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STATE OF MAINE
ONE HUNDRED AND THIRTY-SECOND LEGISLATURE
COMMITTEE ON JUDICIARY

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

FROM: Senator Anne M. Carney, Senate Chair *AC*
 Representative Amy S. Kuhn, House Chair *AK*
 Joint Standing Committee on Judiciary

DATE: March 7, 2025

RE: Recommendations on the Governor's Proposed Biennial Budget, LD 210

On Wednesday, February 27th and Wednesday, March 5th the Joint Standing Committee on Judiciary met to review the items within the Governor's Proposed Biennial Budget (LD 210) pertaining to the agencies under the Judiciary Committee's jurisdiction. Members who were unable to attend all or part of the work sessions were provided an opportunity to cast their votes after each meeting.

As is reflected in the vote totals reported on the attached report-back worksheet and as is described further in this memorandum:

- With two exceptions, either a majority or all of the voting members of the Judiciary Committee recommends acceptance the initiatives proposed by the Governor, either as originally proposed or with specific amendments to those initiatives described in more detail below.
- In addition, a majority of the voting members of the Judiciary Committee support adding new initiatives to the biennial budget supporting both civil legal services in the State for individuals who are unable to afford an attorney in civil proceedings involving their safety or critical aspects of their financial wellbeing as well as a specific set of new initiatives for the Maine Commission on Public Defense Services (PDS) to help fulfill the State's constitutional and statutory obligations to provide counsel to individuals who are unable to afford an attorney in certain court proceedings.
- Although we were not specifically asked to weigh in on this topic, a majority of the Judiciary Committee further recommends increasing the funding provided in the biennial budget to offset current and anticipated federal funding for crime victim assistance programs under the Victims of Crime Act of 1984

Each of these topics is addressed in more detail below.

I. Governor's Proposed Biennial Budget for Departments and Agencies within the Judiciary Committee's Jurisdiction

Department of the Attorney General — OFPR Worksheet pages 1-25 & page 70

Either a majority or all of the voting members the Judiciary Committee recommends acceptance of the initiatives within the Governor's proposed biennial budget related to the Department of the Attorney

General, including Language Part X, with the members of the committee (if any) who voted against those initiatives recommending that those initiatives be taken out of the biennial budget, except as described below.

New AAG to support DMR. Ref. #589 (p.4). Vote: 6 (IN) – 5 (OUT) – 1 (amend so FY27 only)

Six members of the committee voted in favor of establishing this new position as proposed by the Governor. Of the six members voting against the initiative, one member (Sinclair) voted to amend the initiative to begin the funding for this new position in Fiscal Year 26-27, while five members (Haggan, Poirier, Henderson, Caruso and Babin) voted against including this new position in the biennial budget. Finally, one member (Pugh) abstained from voting on this initiative.

Statewide OIT surcharge: OAG Administration. Ref. #595 (p.6). Vote: 8 (amend amount) – 5 (OUT)

Attorney General Aaron Frey informed the Judiciary Committee at its work session that the percentage increase in the surcharge from the Office of Information Technology assessed to the “Administration – Attorney General” portion of the budget is much larger than the amount the Attorney General would have expected, but he has had difficulty obtaining specifics about why the increase is so large. In addition, it appears that this initiative includes \$172,687 for the creation of a system for traffic stop data collection that should be excluded because the Attorney General plans to pay for this project with grant funding. In light of this information, an 8-member majority of the committee voted in favor of amending the General Fund appropriation in this initiative to \$350,000 per fiscal year, to align more closely with the surcharge the Attorney General would have expected to see in this initiative. A 5-member minority of the committee (Haggan, Poirier, Henderson, Caruso and Babin) voted against including this initiative in the biennial budget.

Statewide OIT surcharge: Human Services Div. Ref. #621 (p.19). Vote: 8(OUT*) – 2(IN*) *w/caveat

Given the uncertainty raised regarding the OIT surcharge described above, the members of the committee unanimously recommend that the Appropriations and Financial Affairs Committee examine the surcharge in Ref. #621 to ensure that the additional charges have been appropriately assigned to the Human Services Division of the Office of the Attorney General. Given this uncertainty, 8 members of the committee voted against including this initiative in the budget, while 2 members (Carney and Kuhn) voted to include this initiative in the budget although they agreed the number deserves scrutiny.

Language Part X (p. 70). Vote: 12 (amend language) – 1 (OUT).

Of the committee members voting, one member (Henderson) voted against Language Part X while 12 members voted in favor of the following replacement language for Language Part X.

Sec. X-1. 22 MRSA §3024, 3rd ¶, is amended to read:

The Chief Medical Examiner may, in an unusual circumstance as determined by the Chief Medical Examiner, prescribe a special fee for the service of a medical examiner or medicolegal death investigator or for any consultant service the Chief Medical Examiner determines necessary. The special fees prescribed by the Chief Medical Examiner under this paragraph may not include fees for standard blood, urine or vitreous collections.

Maine Human Rights Commission — OFPR Worksheet pages 26-29

A majority of the voting members the Judiciary Committee recommends acceptance of the initiatives within the Governor’s proposed biennial budget related to the Maine Human Rights Commission (MHRC), except as described below, with the members of the committee who voted against those initiatives recommending that those initiatives be taken out of the biennial budget.

MHRC operational needs. Ref. #1567 (p.27) Vote: 8 (amend amount) – 5 (OUT)

Based on testimony received from the MHRC that the funding amounts in this initiative included calculation errors, an 8-member majority of the committee voted in favor of amending this initiative to include one-time funding of \$25,369 funding in Fiscal Year 2025-26, without no funding in Fiscal

Year 2026-27. A 5-member minority of the committee (Haggan, Poirier, Henderson, Caruso and Babin) voted against including this initiative in the biennial budget.

Judicial Branch — OFPR Worksheet pages 32-59, 69 and 71

Either a majority or all of the voting members the Judiciary Committee recommends acceptance of the initiatives within the Governor's proposed biennial budget related to the Judicial Branch, including Language Part AAAA and Part FFFF, with the members of the committee (if any) who voted against those initiatives recommending that those initiatives be taken out of the biennial budget, except as described below.

2 limited-period Collections Clerks. Ref. #2363 (p. 34). Vote: 7 (OUT) – 6 (IN)

Of the committee members voting, 7 members voted against including these positions in the budget, while 6 members (Carney, Kuhn, Talbot Ross, O'Halloran, Lee and Sato) voted to include these limited-period collections clerk positions in the budget.

2 Courtroom Technician positions. Ref. #2378 (p.39). Vote: 8 (IN) – 3 (amend to 1))

Of the committee members voting, 8 members voted to include both positions in the budget while 3 members (Henderson, Lee and Babin) voted to support funding of only one courtroom technician position in the budget.

4 Assistant Clerks. Ref. #2380 (p. 40). Vote: 6 (IN) – 3 (amend to 3) – 3 (amend to 2) – 1 (OUT)

Of the committee members voting, 6 members voted to include all of these positions in the budget while 3 members (Lee, Sinclair and Sato) voted to include only 3 of these positions and 3 members (Henderson, Caruso and Babin) voted to include only one of these positions in the budget. Finally, one member (Haggan) voted against including any of these assistant clerk positions in the budget.

5 Electronic Filing Specialists & 1 Electronic Filing Supervisor. Ref. #2381 (p.41). Vote: 7 (IN) – 4 (amend to 3 specialists and 1 supervisor) – 1 (OUT)

Of the committee members voting, 7 members voted to include all of these positions in the budget while 4 members (Henderson, Sinclair, Caruso and Babin) voted to include only 3 Electronic Filing Specialist positions and one Electronic Filing Supervisor position in the budget. Finally, one member (Haggan) voted against including any of these positions in the budget.

5 Deputy Marshal positions. Ref. #2395 (p. 46). Vote: 8 (IN) – 4 (amend to 3)

Of the committee members voting, 8 members voted to include all 5 positions in the budget while 4 members (Henderson, Sinclair, Caruso and Babin) voted to support funding of only 3 of these deputy marshal positions in the budget.

3 Service Center positions. Ref. #2396 (p. 46). Vote: 10 (IN) – 1 (amend. to 2) – 1 (amend. to 1)

Of the committee members voting, 10 members voted to include all 3 positions in the budget, while one member (Caruso) voted to support funding of only 2 of these positions and one member (Henderson) voted to support funding of only one of these service center positions in the budget.

2 Corporal positions. Ref. #2397 (p.47). Vote: 8 (amend pay) – 2 (amend pay but only for one) – 1 (IN)

Of the committee members voting, 8 members voted to include both corporal positions in the budget, but would amend the initiative to add \$12,000 in appropriations in each year of the biennium to reflect the new pay rate for these positions that appears in Ref. #2384. By contrast, 2 members (Henderson and Caruso) voted to support including only one corporal position at the increased pay rate reflected in Ref. #2384. One member (Haggan) supported including both corporal positions in the budget at the pay rate proposed by the Governor.

Volume increase for justices of the peace. Ref. #2413 (p. 53). Vote: 9 (amend pay) – 2 (IN)

Of the committee members voting, 9 members voted to include an amended version of this initiative, provides funding to cover the volume increase in documents signed by justices of the peace, amended

to include \$17,500 in additional appropriations in each fiscal year of the biennium to reflect the increased pay for justices of the peace that appears in Ref. #2392. By contrast, 2 members (Henderson and Caruso) voted to include the initiative in the budget as written.

Volume increase for GALs, interpreters and examiners. Ref. #2414 (p. 54). Vote 9 (amend to add language part) – 3 (amend to make one-time funding and to add language part).

Of the committee members voting, 9 members voted in favor of the initiative as an ongoing initiative to increase the baseline by \$490,000, while 3 members (Poirier, Caruso, Babin) voted to amend the initiative to provide only a one-time increase to the baseline of \$490,000 for each of the two fiscal years in the biennium. However, all voting members of the committee unanimously support adding the following language to the biennial budget to address the potential that the increased guardian ad litem, interpreter, and mental health examiner costs may far exceed the \$490,000 per year provided in this initiative:

Transfer of Personal Services balances to All Other; Judicial Department, Courts - Supreme, Superior and District; fiscal year 2025-26.

Notwithstanding any provision of law to the contrary, for fiscal year 2025-26 only, the Judicial Department is authorized to transfer up to \$750,000 of available balances of appropriations in the Personal Services line category in the Courts - Supreme, Superior and District program, after all financial commitments for salary, benefit and other obligations have been made, to the All Other line category in order to fund temporary clerk services, Marshal services contracts, Guardian ad litem, Interpreters, and Mental Health services. These amounts may be transferred by financial order the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

Transfer of Personal Services balances to All Other; Judicial Department, Courts - Supreme, Superior and District; fiscal year 2026-27.

Notwithstanding any provision of law to the contrary, for fiscal year 2026-27 only, the Judicial Department is authorized to transfer up to \$750,000 of available balances of appropriations in the Personal Services line category in the Courts - Supreme, Superior and District program, after all financial commitments for salary, benefit and other obligations have been made, to the All Other line category in order to fund temporary clerk services, Marshal services contracts, Guardian ad litem, Interpreters, and Mental Health services. These amounts may be transferred by financial order the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

2 limited-period CASA Legal Service Advisors. Ref. #2416 (p. 54). Vote: 8 (IN) – 5 (amend to one)

Of the committee members voting, 8 members voted to include both positions in the budget while 5 members (Haggan, Poirier, Henderson, Caruso and Babin) voted to support funding of only one of these Court Appointed Special Advocate (CASA) Legal Services Advisor positions in the budget.

5 limited-period Law Clerk positions. Ref. #2419 & #2420 (p.55). Vote: 8 (IN) – 5 (amend to 3)

Of the committee members voting, 8 members voted to include all of these positions in the budget while 5 members (Haggan, Poirier, Henderson, Caruso and Babin) voted to support funding of only 3 of these limited-period law clerk positions in the budget.

2 limited-period Assistant Clerk positions. Ref. #2424 (p.57). Vote: 8 (IN) – 5 (amend to one)

Of the committee members voting, 8 members voted to include both positions in the budget while 5 members (Haggan, Poirier, Henderson, Caruso and Babin) voted to support funding of only one of these limited-period assistant clerk positions in the budget.

II. New Initiatives for Departments and Agencies within the Judiciary Committee's Jurisdiction

Maine Civil Legal Services Fund – OFPR Worksheet page 60. Vote: 8 (FOR) – 5 (FOR as amended)

As we all learned during the joint public hearing on February 11, because there is no right to counsel in civil cases, each year thousands of low-income Mainers face life-altering civil legal issues — including eviction, domestic violence, elder abuse, denial of veterans' benefits, etc. — without legal representation. The lack of legal representation not only jeopardizes these Mainers' ability to obtain the relief they are entitled to receive in Maine courts, but also leads to inefficiencies in the court system as unrepresented litigants attempt to navigate the complex procedural and evidentiary rules. In recognition of the need to reduce the portion of unrepresented litigants in the most important of these cases, the Maine Legislature established the Maine Civil Legal Services Fund in 4 M.R.S. §18-A "to support civil legal services to persons who otherwise are not able to pay for these services." §18-A(1). Money in this fund may only be "disbursed to legal services providers to support the provision of free civil legal services to low-income or needy people or the needy elderly in this State." §18-A(1)(B). This fund receives both general fund appropriations and a portion of the fees imposed on litigants in civil cases as described in §18-A(3-A). Unfortunately, the fee revenue available to the fund has decreased over time; thus, while the baseline budget estimates that up to \$2,500,346 in fee revenue will be available each year, recent experience demonstrates that only approximately \$1,200,000 has been available in fee revenue each year.

Through Public Law 2023, chapter 412, the Legislature provided a one-time allocation of \$4,000,000 to the Maine Civil Legal Services Fund. The civil legal services providers in the State wisely choose to treat this distribution as a \$2,000,000 increase above the baseline appropriation for each of the 2 fiscal years of the biennium. This approach allowed the funding to sustain the hiring of additional legal aid attorneys during the biennium, bringing Maine up to a ratio of approximately 3 legal aid attorneys per 10,000 people in the State living below 200% of the poverty line. According to the National Justice Index, to ensure that low-income persons facing the most dire civil legal issues have the representation they need, states should have a ratio of 10 legal aid attorneys per 10,000 people in the State living below 200% of the poverty line. However, if the \$2,000,000 per year investment from Public Law 2023, chapter 412 is not sustained, current programs and services will be cut, resulting in an estimated ratio of less than 2 legal aid attorneys per 10,000 people in the State living below 200% of the poverty line.

Of the 13 committee members voting, all committee members unanimously voted to support restoring the \$2,000,000 per year in additional General Fund appropriations over the baseline that began with Public Law 2023, chapter 412. While an 8-member majority urges your committee to maintain the current level of funding for civil legal services by adding this \$2,000,000 in General Fund appropriations on an ongoing basis, a 5-member minority feel strongly that this funding should be provided during the 2 years of the biennium on a one-time basis. In addition, the 8-member majority support including within this new initiative a phased approach to increasing the amount of funding available for Maine civil legal services in a way that will allow the State to reach a ratio of approximately 5-6 legal aid attorneys per 10,000 people in the State living below 200% of the poverty line by the end of the biennium.

Accordingly, the committee's vote on this new initiative can be summarized as follows:

Majority Report: 8 members (Carney, Kuhn, Talbot Ross, Lee, Sato, Sinclair, Pugh, O'Halloran)

- Add a total of \$5.1 million in General Fund appropriations to the Maine Civil Legal Services Fund in FY 2025-26. This restores the \$2,000,000 from last session and adds \$3,100,000 in new funding. Both amounts should be provided on an ongoing basis.
- Add a total of \$8.2 million in General Fund appropriations to the Maine Civil Legal Services Fund in FY 2026-27. This adds \$3,100,000 in new, ongoing funding above the amount in FY 2025-26.

Minority Report: 5 members (Haggan, Poirier, Henderson, Caruso and Babin)

- Add \$2,000,000 in General Fund appropriations in each year of the biennium to the Maine Civil Legal Services Fund as a one-time appropriation only for this biennium.

Maine Commission on Public Defense Services. Vote: 8 (FOR) – 5 (AGAINST)

An 8-member majority of the committee also voted in favor of adding a series of new initiatives to the Maine Commission on Indigent Public Defense Services' (PDS') portion of the biennial budget designed deliver constitutionally required legal counsel to Maine's citizens. As your committee is no doubt aware, in *Robbins v. Maine Commission on Public Defense Services*, No. CV-22-054 (Me. Super. – Kenn. Cty), Superior Court Justice Michaela Murphy declared and concluded "that the MCPDS Defendants have deprived" a class of criminal defendants who are eligible for appointment of counsel at state expense under the Sixth Amendment of the U.S. Constitution but who remain unrepresented after arraignment or first appearance "of their Sixth Amendment right to representation at critical stages between the time the right attaches and the time of the dispositional conference" in their cases. In addition, as a result of the State's constitutional violation, Justice Michaela Murphy has recently ordered that, in the near future, certain criminal cases must be dismissed and incarcerated individuals released if they have a right to counsel under the Sixth Amendment but remain unrepresented for an unacceptable amount of time.

Majority Report: 8 members (Carney, Kuhn, Talbot Ross, Lee, Sato, Sinclair, Pugh, O'Halloran)

As the attachment to this memorandum demonstrates, PDS asked the Judiciary Committee to recommend that 16 new initiatives be added to the biennial budget. However, the 8-member majority of the committee voted to recommend that 7 of those new initiatives be added to the budget, in the following order of priority:

- First Priority: Establish a new public defender office in each of the remaining prosecutorial districts in the State that does not yet have a public defender office: Prosecutorial District 1: York County; Prosecutorial District 2: Cumberland County; and Prosecutorial District 6: Sagadahoc, Lincoln, Knox and Waldo Counties (described by PDS as the "Midcoast PD Office). *See attached PDS initiatives 1-3.*
- Second Priority: Provide sufficient "All Other" funding to pay assigned counsel, who represent individuals in cases not served by public defender offices. As the new public defender offices across the State get up and running, including the three new offices mentioned above, the required amount of additional "All Other" funding over the baseline is anticipated to decrease from \$12,888,384 in FY 2025-26 to \$3,630,976 in FY 2026-27. *See attached PDS initiative 14.*
- Third Priority: Increase the capacity of the public defender offices across the State in two ways: (a) by adding sufficient staff to the Parents Counsel Division in order to allow the division to represent one parent in at least one-third of the protective custody cases across the State and (b) by adding sufficient staff to the other public defender offices statewide to allow those offices to represent approximately 50% (rather than 33% currently) of all adult criminal defendants across the State who are entitled to legal counsel at state expense. *See attached PDS initiatives 5 and 7.*
- Fourth Priority: Establish 3 new positions within the PDS Central Office specifically responsible for coordinating and facilitating the assignment of counsel to indigent clients across the State who are currently on the list of unrepresented criminal defendants and parents in child custody cases, especially defendants who are currently incarcerated. *See attached PDS initiative 4.*

Minority Report: 5 members (Haggan, Poirier, Henderson, Caruso and Babin)

These 5 members of the committee do not support adding new initiatives to the PDS portion of the biennial budget.

Abstain: 1 member (Sinclair)

III. Additional Recommendation Regarding Victim Services. Vote: 11 (FOR) – 2 (AGAINST)

On page A-394 of her biennial budget proposal, the Governor proposed providing \$3,000,000 in each fiscal year of the biennium "to replace current and anticipated reductions in grants to [DHHS] under the

federal Victims assistance formula grant program administered by the United States Department of Justice, Office of Justice Programs, Office for Victims of Crime Act of 1984.”

As your committee may recall, last session the Judiciary Committee considered LD 2084, An Act to Provide Funding for Essential Services for Victims of Crimes. At that time, we learned that the federal Victims of Crime Act (VOCA) funding available to the State of Maine was anticipated to be reduced by approximately \$6,000,000 per year moving forward. This federal funding traditionally provides essential services to crime victims across the State, including by providing funding for Victim Witness Advocates and the coordination and support of those advocates by the Office of the Attorney General, victim services in the Department of Corrections, funding for the Child Advocacy Centers across the State that serve child victims of alleged sexual assault crimes, the Court Appointed Special Advocate Program in the Judicial Branch, and many more services. The Judiciary Committee unanimously voted to support an amended version of LD 2084 that would have provided \$6,000,000 in ongoing funding to replace current and anticipated reductions in federal VOCA funding. The bill was passed to be enacted in the House and placed on the Special Appropriations Table in the Senate, where we are disappointed to report that it remained when the Legislature adjourned.

Thankfully, Public Law 2023, chapter 643, a supplemental budget bill, provided one-time funding of \$6,000,000 to replace reduced federal VOCA funding in FY 2024-25. This funding, which is urgently needed by providers of victims support services, will cease on July 1st of this year.

Majority Report: 11 members (Carney, Kuhn, Talbot Ross, Henderson, Lee, Sato, Sinclair, Pugh, O’Halloran, Caruso, Babin).

These 11 members of the committee voted in favor of amending the initiative on page A-394 of the Governor’s proposed biennial budget as follows:

- Increase from \$3,000,000 to \$6,000,000 the additional appropriations to replace current and anticipated reductions in federal VOCA funding. This should be an **ongoing** appropriation.
- In addition, to ensure that this funding does not lapse, add the following new language to the biennial budget:

5 MRSA §1591, sub-§2, ¶L is enacted to read:

L. Any balance remaining in the accounts of the Department of Health and Human Services appropriated for the purpose of supplementing grants to the department under the federal victim assistance formula grant program administered by the United States Department of Justice, Office of Justice Programs, Office for Victims of Crime pursuant to the federal Victims of Crime Act of 1984 at the end of any fiscal year to be carried forward for use in the next fiscal year for the same purpose.

Minority Report: 2 members (Haggan, Poirier)

These 2 members of the committee did not vote in favor of increasing the amount of the Governor’s proposal for replacing lost federal VOCA funds.

IV. Conclusion

Thank you for the opportunity to present our recommendations related to the Governor’s proposed biennial budget (LD 210). Please find attached the documents from the Maine Commission on Public Defense Services referenced in our description of the new PDS initiatives supported by a majority of the committee as well as a copy of the report-back worksheet prepared by OFPR, upon which we have noted the committee’s vote on each initiative included within the Governor’s biennial budget proposal.

Please let us know if we can provide any additional information or assistance in connection with these recommendations.

ATTACHMENT: All new initiatives requested by PDS

★ = Initiative supported by majority (8-5)
of the Judiciary Committee

Initiative	Bill Type	Location	Start Date	Justification	Position #	Appropriations		
						Line Category	FY26	FY27
1 ★	Cumberland County PD Office at 30% adult criminal	Cumberland	FY25	This initiative creates a new public defender office by establishing District Defender - 1 AD I - 4 AD II - 3 Legal Admin - 1 Paralegal - 2 Case Manager - 1 Investigator - 1	13	Personal Services	\$1,748,329	\$1,890,824
						All Other	\$252,900	\$160,950
2 ★	York County PD Office at 30% adult criminal	York	FY25	This initiative creates a new public defender office by establishing District Defender - 1 AD I - 3 AD II - 3 Legal Admin - 1 Paralegal - 2 Case Manager - 1 Investigator - 1	12	Personal Services	\$1,573,965	\$1,701,707
						All Other	\$243,300	\$156,500
3 ★	Midcoast PD Office at 30% adult criminal	Midcoast	FY25	This initiative creates a new public defender office by establishing District Defender - 1 AD I - 2 AD II - 2 Legal Admin - 1 Paralegal - 2 Case Manager - 1 Investigator - 1	10	Personal Services	\$1,267,226	\$1,369,433
						All Other	\$242,100	\$157,600
4 ★	Central Office Staff	Augusta	FY25	This initiative creates 3 central office staff positions to be responsible for coordinating/facilitating the assignment of counsel to indigent clients who lack counsel and by providing funding for related All Other costs.	3	Personal Services	\$265,575	\$286,599
						All Other	\$31,029	\$31,029

Initiative	Bill Type	Location	Start Date	Justification	Position #	Appropriations		
						Line Category	FY26	FY27
5 	Additional personnel for Parents Counsel Division Biennial Budget	Parents Counsel Division	FY26	This initiative creates additional employed defenders in the Parents Counsel Division in order to handle one parent in one-third of the PC cases by establishing AD I – 5 AD II – 5 Paralegal – 3 Case Manager – 3	16	Personal Services	2,060,315	2,227,622
7 	Increase personnel to handle 50% criminal cases in every office Biennial Budget	Statewide Criminal Division	FY26	This initiative creates additional employed defenders in the adult criminal division to increase attorney capacity in each public defender office by establishing Aroostook – 1 AD I and 1 Case Manager Capital Region – 1 Deputy DD, 1 AD I and 1 AD II, and 1 Case Manager Highlands – 1 AD I and 1 Case Manager Downeast – 1 AD II and 1 Case Manager Tri-County – 1 Deputy DD, 2 AD I, 2 AD II, 1 Paralegal, and 1 Case Manager Portland – 1 Deputy DD, 2 AD I, 2 AD II, 1 Paralegal York – 1 Deputy DD, 2 AD I and 1 AD II Midcoast – 1 Deputy DD, 1 AD I and 1 AD II	30	Personal Services	\$4,286,421	\$4,641,457
8	Central Office Staff Biennial Budget	Augusta	FY26	This initiative seeks to increase attorney oversight and supervision capacity, and seeks to achieve parity with the prosecution's legislative and grant capabilities by creating 3 Supervision Division staff positions (2 PSM III and one Office Specialist II); one PSM III position working as a legislative liaison/grant writer; one Audit Division staff positions (Fraud Investigator); one Office Specialist II position supporting the Data/Systems Division; and one Assistant Defender I working as an in-house immigration specialist and provides funding for related All Other costs.	7	Personal Services	\$910,836	\$985,505
9	Additional personnel for Parents Counsel Division Biennial Budget	Parents Counsel Division	FY27	This initiative creates additional employed defenders in the Parents Counsel Division in order to handle one parent in one-half of the PC cases by establishing AD I – 5 AD II – 3 Paralegal – 2 Case Manager – 3	13	All Other	\$62,391	\$62,391
						Personal Services		1,801,239
						All Other		254,580

Initiative	Bill Type	Location	Start Date	Justification	Position #	Appropriations		
						Line Category	FY26	FY27
10	Creation of an Appeals Unit	Augusta	FY26	This initiative creates a new Appellate office by establishing District Defender - 1 AD I - 2 AD II - 1 Paralegal - 1	5	Personal Services	\$748,124	\$809,907
						All Other	\$120,620	\$77,770
11	Creation of a Post-Conviction Review Unit	Augusta	FY26	This initiative creates a new Post-Conviction Review office by establishing District Defender - 1 AD I - 1 Paralegal - 1 Investigator - 1	4	Personal Services	\$536,435	\$579,914
						All Other	\$113,640	\$72,340
12	Law student summer internships	Augusta	FY26	This initiative creates 20 law student summer intern positions, 10 in FY26 and 10 in FY27. This will allow for enhanced law student engagement and a pathway for becoming employed defenders or private assigned counsel.	20	Personal Services	\$170,250	\$347,600

Initiative	Bill Type	Location	Start Date	Justification	Position #	Appropriations		
						Line Category	FY26	FY27
13	Maine Law Rural Practice Clinic	Biennial Budget	FY26	This initiative provides funding to maintain the Rural Practice Clinic in Fort Kent and to expand to other regions that have universities, including Bangor, Farmington, and Machias.		All Other	\$250,000	\$1,000,000
14	All Other appropriation over baseline	Biennial Budget	FY26	This initiative provides funding to cover an anticipated increase in private counsel and non-counsel costs above baseline.		All Other	\$12,888,384	\$3,630,976
15	Language change: Make Personal Services a permealant carrying account	Biennial Budget	FY26	This initiative provides authorization to make the Personal Services account a carrying account for the next two fiscal years with the ability to move funds via financial order to All Other.				
16	Increase to AD II salary	Biennial Budget	FY26	This initiative provides additional personal services allocation to support the reclassification of the Assistant Defender II position from a Spec 47, Grade 30 to a Grade 32 for current defenders.		Personal Services	\$117,667	\$130,615
17	Stipends for case staffing	Biennial Budget	FY26	This initiative provides for an allocation to pay for up to \$50/hr for 100,000 attorney hours for case types and/or geographic locations in need of counsel.		All Other	\$2,500,000	\$2,500,000

total excludes intern positions 113 TOTAL \$30,904,927 \$25,263,678

Personal Services \$13,685,143 \$16,772,422
All Other \$17,219,784 \$8,491,256

Sec. A-4. Appropriations and allocations.

The following appropriations and allocations are made.

ATTORNEY GENERAL, DEPARTMENT OF THE**Administration - Attorney General 0310**

Initiative: BASELINE BUDGET

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	68.000	67.000	67.000	67.000
Personal Services	\$7,947,143	\$8,351,893	\$9,524,060	\$10,091,196
All Other	\$1,179,132	\$1,216,981	\$1,216,981	\$1,216,981
GENERAL FUND TOTAL	\$9,126,275	\$9,568,874	\$10,741,041	\$11,308,177
FEDERAL EXPENDITURES FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$1,772,991	\$1,873,193	\$1,723,953	\$1,824,039
All Other	\$315,569	\$319,340	\$319,340	\$319,340
FEDERAL EXPENDITURES FUND TOTAL	\$2,088,560	\$2,192,533	\$2,043,293	\$2,143,379
OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	55.000	54.000	54.000	54.000
Personal Services	\$8,053,743	\$8,221,191	\$9,218,352	\$9,806,800
All Other	\$1,252,804	\$1,316,104	\$1,007,412	\$1,007,412
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,306,547	\$9,537,295	\$10,225,764	\$10,814,212

Justification:

The Attorney General is the chief legal officer for the state. All litigation involving the State must be prosecuted or defended under the direction of the Attorney General unless the Attorney General otherwise approves in writing. The Office (a) appears in all civil actions and proceedings in which the State is a party; (b) directs the investigation and prosecution of homicides and other major crimes, including major drug cases and frauds against the State; (c) renders legal services to State officers, boards and commissions in matters relating to their official duties; (d) issues written opinions upon questions of law submitted pursuant to statute; (e) administers and enforces the State's unfair trade practices and antitrust laws; (f) enforces proper application of endowments to public trusts and charities; and (g) consults with and advises the District Attorneys. The Attorney General also serves as an ex-officio member on many State authorities and Commissions. The Office of the Attorney General is organized by 5 M.R.S.A. Section 191 with the Attorney General as its chief executive. The Office includes the following divisions: The Consumer Protection Division enforces state antitrust and consumer protection laws, the state merger statute and the Unfair Trade Practices Act. The Division also discharges the Attorney General's mandate to oversee charities and is responsible for the investigation and prosecution of the unauthorized practice of law. The Consumer Mediation Program uses trained volunteers to mediate consumer complaints, and the Lemon Law Arbitration Program administers the State's lemon law. The Criminal Division has exclusive responsibility for the prosecution of homicide cases, handles numerous criminal appeals to the Supreme Judicial Court, advises the District Attorneys, and prosecutes major drug cases across the State; prosecutes white collar and financial crimes, welfare fraud, Medicaid fraud, computer crimes, tax crimes, and securities violations; and brings enforcement actions under the Maine Civil Rights Act. The Investigation Division investigates fraud against the State and provides direct investigative services for other divisions in the Department. The Division is responsible for investigating

police-involved fatalities, certain crimes against public officials, hate crimes, and financial exploitation of elders. The Division serves as a resource for other law enforcement agencies, participates in law enforcement training and conducts investigations for the Medical Board, the Osteopathic Board and the Tobacco and Substance Abuse programs. Three divisions represent the offices within the Department of Health and Human Services (DHHS). The Child Protection Division represents the State in child protection matters. The Child Support Division represents the State in child support enforcement matters. The Health and Human Services Division represents all other offices within DHHS in complex litigation in state and federal courts, in contract and rule review, in administrative hearings and in providing routine legal advice. The Division provides legal advice regarding a variety of topics including MaineCare, adult protection, guardianship, mental health, physical health, rules, contracts, licensing, and public benefit programs. The Division also represents DHHS in enforcement actions designed to protect public health and safety. The Professional and Financial Regulation Division represents the Department of Professional & Financial Regulation, which includes the Bureaus of Insurance, Financial Institutions and Consumer Credit Protection, the Office of Securities and numerous professional and occupational licensing boards. It also represents the Property Tax Review Board and liquor and lottery regulation within the Department of Administrative and Financial Services. The Natural Resources Division provides comprehensive legal services to the State's environmental and natural

Administration - Attorney General 0310

Initiative: Continues and makes permanent one Assistant Attorney General position previously established in Financial Order 003687 F5 and provides funding for related All Other costs.

Ref. #: 585	Committee Vote: 10-3 IN	AFA Vote:		
GENERAL FUND	OUT: RH, DH, EC	2025-26	2026-27	
POSITIONS - LEGISLATIVE COUNT		1.000	1.000	
Personal Services	ABSENT: AD	\$223,811	\$232,909	
All Other		\$10,500	\$10,500	
GENERAL FUND TOTAL		\$234,311	\$243,409	

Justification:

This request continues and makes permanent one Assistant Attorney General position assigned to the Consumer Protection Division as Division Chief. This request reallocates the position from Special Revenue Funds to General Fund. The position provides legal services for antitrust, charity, and multi-state issues including litigation, settlement review and negotiation, rulemaking assistance and review, and other consultation as needed and provides associated All Other funding.

Administration - Attorney General 0310

Initiative: Transfers one Research Assistant MSEA-B position from the Human Services Division program, Other Special Revenue Funds to the Administration - Attorney General program, General Fund and provides funding for related All Other costs.

Ref. #: 586	Committee Vote: 12-1 IN	AFA Vote:		
GENERAL FUND	OUT: DH	2025-26	2026-27	
POSITIONS - LEGISLATIVE COUNT	ABSENT: AD	1.000	1.000	
Personal Services		\$105,443	\$113,684	
All Other		\$15,500	\$15,500	

Administration - Attorney General 0310

Initiative: Establishes one Assistant Attorney General position to support the Department of Marine Resources and provides funding for related All Other costs.

Ref. #: 589

Committee Vote: 6-5-1 IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	OUT: RH, DH, JP, EC, MB	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT		1.000	1.000
Personal Services	AMEND: DS - FUND STARTING IN FY27	\$134,955	\$145,962
All Other		\$13,934	\$14,194
OTHER SPECIAL REVENUE FUNDS TOTAL	ABSENT: AD	<u>\$148,889</u>	<u>\$160,156</u>
	ABSTAIN: DP		

Justification:

This request establishes one Assistant Attorney General position. This position will provide advice, counsel and legal representation to the Department of Marine Resources. This position will be funded by the Department of Marine Resources. (MAR C-A-50)

Administration - Attorney General 0310

Initiative: Continues and makes permanent one Assistant Attorney General position previously established by financial order for the Department of Labor and provides funding for related All Other costs.

Ref. #: 590

Committee Vote: 8-5 IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	OUT: RH, DH, JP, EC, MB	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	ABSENT: AD	1.000	1.000
Personal Services		\$134,955	\$145,962
All Other		\$13,934	\$14,194
OTHER SPECIAL REVENUE FUNDS TOTAL		<u>\$148,889</u>	<u>\$160,156</u>

Justification:

This request continues and makes permanent one Assistant Attorney General position assigned to the Department of Labor. This position handles matters regarding the Family Medical Leave Act. Funding for this position is provided by the Department of Labor. This initiative also provides funding for relate All Other costs. DOL has confirmed funding is part of their baseline.

Administration - Attorney General 0310

Initiative: Continues and makes permanent one Assistant Attorney General position previously continued in Public Law 2021, chapter 635 and provides funding for related All Other costs.

Ref. #: 591

Committee Vote: 12-0 IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	ABSENT: DH, AD	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT		1.000	1.000

Personal Services	\$150,340	\$161,707
All Other	\$14,297	\$14,566
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$164,637</u>	<u>\$176,273</u>

Justification:

This request continues and makes permanent one Assistant Attorney General position assigned to the Litigation Division. Funding for this position is provided by the Department of Corrections. (COS confirmed funding in baseline).

Administration - Attorney General 0310

Initiative: Provides funding for the approved reclassification of one Research Assistant MSEA-B position to a Research Assistant MSEA-D position.

Ref. #: 592 Committee Vote: NOT VOTED AFA Vote: _____

GENERAL FUND	2025-26	2026-27
Personal Services	\$31,815	\$33,879
GENERAL FUND TOTAL	<u>\$31,815</u>	<u>\$33,879</u>

Notes:

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

Justification:

This initiative provides funding for the approved reclassification of one Research Assistant MSEA-B position to a Research Assistant MSEA-D position. This consists of a range change from spec 4 range 25 to spec 9 range 28 to better align the position operations and job duties.

Administration - Attorney General 0310

Initiative: Provides funding for the approved reorganization of one Research Assistant MSEA-B position to a Research Assistant MSEA-D position and provides funding for related All Other costs.

Ref. #: 593 Committee Vote: NOT VOTED AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$17,182	\$19,368
All Other	\$406	\$458
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,588</u>	<u>\$19,826</u>

Notes:

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

Justification:

This initiative provides funding for the approved reorganization of one Research Assistant Paralegal position. This consists of a range change from range 20 to range 24 to better align the position salary and job duties with the existing salary schedule.

Administration - Attorney General 0310

Initiative: Provides funding for the approved reorganization of one part-time Research Assistant MSEA-B position from range 22 to range 26.

Ref. #: 594

Committee Vote: NOT VOTED

AFA Vote: _____

GENERAL FUND

Personal Services

2025-26**2026-27**

\$8,590

\$8,924

GENERAL FUND TOTAL

\$8,590

\$8,924

Notes:

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

Justification:

This initiative provides funding for the approved reorganization of one part-time Research Assistant MSEA-B Paralegal position. This consists of a range change from range 22 to range 26 to better align the position salary and job duties with the existing salary schedule.

Administration - Attorney General 0310

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

Ref. #: 595

Committee Vote: 8 AMEND-5 OUT

AFA Vote: _____

GENERAL FUND

All Other

AMEND = CHANGE TO \$350,000 PER YEAR

2025-26**2026-27**

OUT: RH, DH, JP, EC, MB

\$722,762

\$790,073

GENERAL FUND TOTAL

ABSENT: AD

\$722,762

\$790,073

Ref. #: 596

Committee Vote: 13-0 IN

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

ABSENT: AD

2025-26**2026-27**

\$35,488

\$38,793

FEDERAL EXPENDITURES FUND TOTAL

\$35,488

\$38,793

Ref. #: 597

Committee Vote: 13-0 IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

ABSENT: AD

2025-26**2026-27**

All Other	\$111,687	\$122,089
OTHER SPECIAL REVENUE FUNDS TOTAL	\$111,687	\$122,089

Justification:

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

**ADMINISTRATION - ATTORNEY GENERAL 0310
PROGRAM SUMMARY**

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	68.000	67.000	72.000	72.000
Personal Services	\$7,947,143	\$8,351,893	\$10,204,314	\$10,810,913
All Other	\$1,179,132	\$1,216,981	\$2,003,243	\$2,070,554
GENERAL FUND TOTAL	\$9,126,275	\$9,568,874	\$12,207,557	\$12,881,467
FEDERAL EXPENDITURES FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$1,772,991	\$1,873,193	\$1,723,953	\$1,824,039
All Other	\$315,569	\$319,340	\$354,828	\$358,133
FEDERAL EXPENDITURES FUND TOTAL	\$2,088,560	\$2,192,533	\$2,078,781	\$2,182,172
OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	55.000	54.000	58.000	58.000
Personal Services	\$8,053,743	\$8,221,191	\$9,790,739	\$10,425,761
All Other	\$1,252,804	\$1,316,104	\$1,175,604	\$1,187,107
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,306,547	\$9,537,295	\$10,966,343	\$11,612,868

Chief Medical Examiner - Office of 0412

Initiative: BASELINE BUDGET

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$1,696,330	\$2,122,458	\$1,840,405	\$1,966,972
All Other	\$967,098	\$985,985	\$969,485	\$969,485
GENERAL FUND TOTAL	\$2,663,428	\$3,108,443	\$2,809,890	\$2,936,457
FEDERAL EXPENDITURES FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$71,704	\$72,710	\$82,050	\$85,442
All Other	\$279,637	\$279,637	\$279,637	\$279,637
FEDERAL EXPENDITURES FUND TOTAL	\$351,341	\$352,347	\$361,687	\$365,079
OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$185,003	\$185,003	\$185,003	\$185,003
OTHER SPECIAL REVENUE FUNDS TOTAL	\$185,003	\$185,003	\$185,003	\$185,003

Justification:

The Chief Medical Examiner's office investigates all deaths due to other than natural disease or that cannot be certified by a private attending physician. The goal of the Office is to provide thorough investigations, to help solve crime and to support public health and public safety by providing accurate information about the cause of deaths in the state. The Office strives to provide timely reports to government agencies, families and other interested parties regarding the circumstantial and medical factors which cause death for the purposes of prosecution, departmental action, estate settlement, and statistical information for governmental recordkeeping and policy decisions.

Chief Medical Examiner - Office of 0412

Initiative: Provides one-time funding to allow for the purchase, shipping and installation of a low dose x-ray forensic imaging scanner.

Ref. #: 608 One Time Committee Vote: 12-0 IN AFA Vote: _____

GENERAL FUND	ABSENT: DH, AD	2025-26	2026-27
All Other		\$539,000	\$0
GENERAL FUND TOTAL		\$539,000	\$0

Justification:

The accreditation standard of the National Association of Medical Examiners (NAME) requires facilities to provide radiology. To maintain accreditation, the Office of Chief Medical Examiner (OCME) needs to acquire radiology equipment that is up to date. The current machine was acquired, secondhand, in 2015. The operating system runs on

Windows 7, when the state operating system is Windows 10. The current machine is not compatible with current office operating systems. Without an update to the current radiology processes with a low dose x-ray (LODOX) system, the OCME's ability to support legal requests and provide complete standard of care forensic examinations will be severely impacted and will in turn, negatively impact medicolegal processes throughout the entire state of Maine. The addition of the LODOX system will bring the OCME in line with national accreditation standards and increase overall autopsy examination efficiency by at least 75%. This will positively impact not only OCME staff but our law enforcement and legal business partners by providing a more thorough medicolegal forensic investigation.

Chief Medical Examiner - Office of 0412

Initiative: Provides funding to cover an increase in the medical examiner exam fees from \$100 to \$150.

Ref. #: 609	Committee Vote: <u>12-1 IN</u>	AFA Vote: _____		
GENERAL FUND	OUT: RH	2025-26	2026-27	
All Other	ABSENT: AD	\$76,000	\$76,000	
GENERAL FUND TOTAL		<u>\$76,000</u>	<u>\$76,000</u>	

Notes:

See Part X

Justification:

The Office of Chief Medical Examiner (OCME) has the exam fee set in statute. The current fee is \$100, with additional fees for blood (\$15), vitreous (\$15), and urine (\$15) sample draws. The average cost of an external exam, with current fee schedule, is \$130. Field Medical Examiners and Investigators respond to funeral homes and hospitals to conduct external examinations at the request of the OCME because Maine's geography prevents the OCME from handling all exam with full-time staff. This funding would allow the OCME to eliminate the additional fees, and provide a flat fee for each external exam conducted. This will help improve Field Medical Examiner and Investigator tenure and streamline current accounting practices when processing invoices.

Chief Medical Examiner - Office of 0412

Initiative: Provides funding pursuant to Title 22, section 3024 to cover the increased mileage reimbursement rate of \$0.54 per mile.

Ref. #: 610	Committee Vote: <u>13-0 IN</u>	AFA Vote: _____		
GENERAL FUND	ABSENT: AD	2025-26	2026-27	
All Other		\$9,710	\$9,710	
GENERAL FUND TOTAL		<u>\$9,710</u>	<u>\$9,710</u>	

Justification:

The Office of Chief Medical Examiner (OCME) reimburses the Field Medical Examiners and Investigators for mileage when they conduct external examinations on behalf of the OCME. This rate paid for mileage is outlined in statute and tied to the mileage rate for state employees. Field Medical Examiners and Investigators respond to funeral homes and hospitals and conduct external examinations of decedents at the request of the OCME. Maine's geography prevents the full-time Investigators from conducting all exams that are needed across the state. In FY24 the OCME spent \$121,395.57 on mileage reimbursement for Field Medical Examiners and Investigators. This funding will provide the OCME with the

resources to pay invoiced mileage, without taking resources away from other operating expenses.

Chief Medical Examiner - Office of 0412

Initiative: Provides funding for the increased frequency and cost of forensic toxicology testing.

Ref. #: 611

Committee Vote: 13-0 IN

AFA Vote: _____

GENERAL FUND	ABSENT: AD	2025-26	2026-27
All Other		\$60,000	\$60,000
GENERAL FUND TOTAL		<u>\$60,000</u>	<u>\$60,000</u>

Justification:

The Office of Chief Medical Examiner (OCME) contracts with a forensic toxicology lab to conduct necessary toxicologic testing. This is a standard in the National Association of Medical Examiners accreditation expectations. Over the past three years, the OCME has seen the toxicology expense increase by 31%. This is due to an increase in the number of deaths requiring toxicology testing (i.e., suspected drug deaths, increased number of autopsies), and to the increased cost of testing. As new illicit substances hit the market, advanced testing is needed, and the cost of identifying and designing testing to identify these substances is expensive. The expense trickles down to the customer. It's vital the OCME provide comprehensive, timely toxicology testing results to meet turnaround times for accreditation standards, but also to provide the best results possible to outside agencies that use this data. The Maine Opioid Response Team uses OCME data for their work, along with law enforcement looking to understand the drug landscape in their jurisdiction.

Chief Medical Examiner - Office of 0412

Initiative: Provides funding for the cost of full coverage insurance on the morgue trailer.

Ref. #: 612

Committee Vote: 13-0 IN

AFA Vote: _____

GENERAL FUND	ABSENT: AD	2025-26	2026-27
All Other		\$513	\$513
GENERAL FUND TOTAL		<u>\$513</u>	<u>\$513</u>

Justification:

In response to the Lewiston Mass Shooting in October 2023, the Office of Chief Medical Examiner purchased a refrigerated morgue trailer to increase body storage capacity by 16. This trailer was purchased with grant funds. This funding would cover the annual cost of insurance coverage.

Chief Medical Examiner - Office of 0412

Initiative: Establishes 2 Medical Examiner Assistant positions and provides funding for related All Other costs.

Ref. #: 613

Committee Vote: 13-0 IN

AFA Vote: _____

GENERAL FUND	ABSENT: AD	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT		2,000	2,000
Personal Services		\$196,482	\$211,650

Justification:

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

CHIEF MEDICAL EXAMINER - OFFICE OF 0412**PROGRAM SUMMARY**

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	17.000	17.000
Personal Services	\$1,696,330	\$2,122,458	\$2,320,560	\$2,483,220
All Other	\$967,098	\$985,985	\$1,705,468	\$1,169,202
GENERAL FUND TOTAL	\$2,663,428	\$3,108,443	\$4,026,028	\$3,652,422
FEDERAL EXPENDITURES FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$71,704	\$72,710	\$82,050	\$85,442
All Other	\$279,637	\$279,637	\$279,637	\$279,637
FEDERAL EXPENDITURES FUND TOTAL	\$351,341	\$352,347	\$361,687	\$365,079
OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$185,003	\$185,003	\$185,003	\$185,003
OTHER SPECIAL REVENUE FUNDS TOTAL	\$185,003	\$185,003	\$185,003	\$185,003

Civil Rights 0039

Initiative: BASELINE BUDGET

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$173,315	\$178,462	\$184,940	\$199,982
All Other	\$100,567	\$100,589	\$100,589	\$100,589
GENERAL FUND TOTAL	\$273,882	\$279,051	\$285,529	\$300,571

Justification:

The mission of the Civil Rights Team Project (CRTP) is to increase the safety of elementary, middle, and high school students by reducing bias-motivated behaviors and harassment in schools. There are Civil Rights Teams in nearly 175 Maine schools and training is provided to thousands of students and faculty. The Civil Rights Team Project trains, encourages and empowers high school, middle school and elementary school students to be leaders within their school communities in confronting bias, prejudice and harassment. Faculty in-service trainings increase the responsiveness of faculty and administrators to bias, prejudice and harassment. The program works with local police and schools to foster collaboration in addressing incidents of bias and harassment and increase awareness of parents and community members. The goal of the program is to improve the school experience for members of targeted groups (racial, religious, national origin, sexual orientation, etc.)

Civil Rights 0039

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

Ref. #: 569

Committee Vote: 8-5 IN

AFA Vote:

GENERAL FUND	OUT: DH, JP, RH, EC, MB	2025-26	2026-27
All Other	ABSENT: AD	\$4,812	\$5,261
GENERAL FUND TOTAL		\$4,812	\$5,261

Justification:

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

CIVIL RIGHTS 0039
PROGRAM SUMMARY

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$173,315	\$178,462	\$184,940	\$199,982
All Other	\$100,567	\$100,589	\$105,401	\$105,850
GENERAL FUND TOTAL	\$273,882	\$279,051	\$290,341	\$305,832

District Attorneys Salaries 0409

Initiative: BASELINE BUDGET

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	98.000	100.000	100.000	100.000
Personal Services	\$14,005,613	\$14,844,689	\$17,555,846	\$18,140,565
GENERAL FUND TOTAL	\$14,005,613	\$14,844,689	\$17,555,846	\$18,140,565
FEDERAL EXPENDITURES FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$1,104,550	\$1,157,989	\$818,257	\$857,053
All Other	\$48,372	\$48,655	\$41,483	\$41,483
FEDERAL EXPENDITURES FUND TOTAL	\$1,152,922	\$1,206,644	\$859,740	\$898,536
OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$119,767	\$126,122	\$134,955	\$141,566
All Other	\$11,157	\$11,157	\$11,157	\$11,157
OTHER SPECIAL REVENUE FUNDS TOTAL	\$130,924	\$137,279	\$146,112	\$152,723

Justification:

Historically, the eight District Attorneys' offices handle approximately 90,000 criminal and juvenile cases per year, as well as thousands of traffic and civil violations. They prosecute the majority of all criminal offenses occurring in their district, with the exception of murder. This caseload is carried statewide with a staff of 97 Assistant District Attorneys and 8 elected District Attorneys. When traffic infractions and civil violations are factored in, as well as probation revocations, appeals to the Law Court, and other cases, each Assistant District Attorney handles very high caseloads. The District Attorneys' offices draft warrants, review police reports, screen criminal cases, prepare criminal complaints, motions, memoranda of law, legal briefs and other pleadings. They present felony cases to grand juries, argue motions, meet with police officers, witnesses and victims and try cases in District and Superior Courts. The District Attorney offices also provide training and continuing legal education to law enforcement agencies in their districts.

DISTRICT ATTORNEYS SALARIES 0409
PROGRAM SUMMARY

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	98.000	100.000	100.000	100.000
Personal Services	\$14,005,613	\$14,844,689	\$17,555,846	\$18,140,565
GENERAL FUND TOTAL	\$14,005,613	\$14,844,689	\$17,555,846	\$18,140,565
FEDERAL EXPENDITURES FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$1,104,550	\$1,157,989	\$818,257	\$857,053
All Other	\$48,372	\$48,655	\$41,483	\$41,483
FEDERAL EXPENDITURES FUND TOTAL	\$1,152,922	\$1,206,644	\$859,740	\$898,536
OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$119,767	\$126,122	\$134,955	\$141,566
All Other	\$11,157	\$11,157	\$11,157	\$11,157
OTHER SPECIAL REVENUE FUNDS TOTAL	\$130,924	\$137,279	\$146,112	\$152,723

FHM - Attorney General 0947

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
FUND FOR A HEALTHY MAINE				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$144,239	\$151,768	\$179,598	\$194,883
All Other	\$23,456	\$23,456	\$23,456	\$23,456
FUND FOR A HEALTHY MAINE TOTAL	\$167,695	\$175,224	\$203,054	\$218,339

Justification:

This program provides funding for one Assistant Attorney General position and related All Other to enforce the Tobacco Manufacturer's Act and the Tobacco Distributor's Act. The position is critical to the diligent enforcement requirement to secure Maine's roughly \$52 million annual MSA Settlement Payment.

FHM - ATTORNEY GENERAL 0947**PROGRAM SUMMARY**

	History 2023-24	History 2024-25	2025-26	2026-27
FUND FOR A HEALTHY MAINE				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$144,239	\$151,768	\$179,598	\$194,883
All Other	\$23,456	\$23,456	\$23,456	\$23,456
FUND FOR A HEALTHY MAINE TOTAL	\$167,695	\$175,224	\$203,054	\$218,339

Human Services Division 0696

Initiative: BASELINE BUDGET

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000	1.000
Personal Services	\$0	\$89,667	\$68,750	\$74,033
All Other	\$0	\$4,184	\$4,184	\$4,184
GENERAL FUND TOTAL	\$0	\$93,851	\$72,934	\$78,217

OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	85.500	86.500	86.500	86.500
Personal Services	\$10,746,700	\$11,291,701	\$13,114,366	\$14,013,502
All Other	\$1,644,148	\$1,649,967	\$1,649,967	\$1,649,967
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,390,848	\$12,941,668	\$14,764,333	\$15,663,469

Justification:

The primary mission of this program is to provide legal services for the programs administered by the Department of Health and Human Services (DHHS). The program is divided among three divisions: The Child Support Enforcement Division represents DHHS in the area of child support enforcement. The Child Protection Division represents DHHS in the area of child protection. The work of these two divisions is done out of four offices-Portland, Augusta, Bangor, and Caribou. Attorneys and paralegals in these areas have the most persistent and heavy caseloads of any Divisions in the Office of the Attorney General. The Health and Human Services Division provides legal representation for all other programs in DHHS, including the MaineCare program, involuntary mental health commitments, defense of lawsuits against the Department and its employees, public guardianship/conservatorship issues, licensure of homes for both adults and children, enforcement of the State's public health laws, enforcement of adult protective laws, represents DHHS's interest in federal benefits programs such as MaineCare, TANF and the AMHI and Community Consent Decree cases.

Human Services Division 0696

Initiative: Transfers one Research Assistant MSEA-B position from the Human Services Division program, Other Special Revenue Funds to the Administration - Attorney General program, General Fund and provides funding for related All Other costs.

Ref. #: 619

Committee Vote: 12-1

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	OUT: DH ABSENT: AD	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT		(1.000)	(1.000)
Personal Services		(\$105,443)	(\$113,684)
All Other		(\$18,356)	(\$18,550)
OTHER SPECIAL REVENUE FUNDS TOTAL		(\$123,799)	(\$132,234)

Justification:

This request transfers and reallocates the cost of one Research Assistant MSEA-B Victim Witness Advocate Coordinator position from the Human Services Division program, Other Special Revenue Funds to the Administration - Attorney General, General Fund due to receiving notice that the position can no longer be funded through the Department of Health and Human Services but the need for the position is vital. This position provides technical assistance and training for victim witness advocates in Maine statewide.

Human Services Division 0696

Initiative: Transfers 3 Research Assistant MSEA-B positions from the Human Services Division program, Other Special Revenue Funds to the Administration - Attorney General program, General Fund and provides funding for related All Other costs.

Ref. #: 620	Committee Vote: 9-4 IN	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS	OUT: RH, DH, JP, EC	2025-26	2026-27	
POSITIONS - LEGISLATIVE COUNT		(3,000)	(3,000)	
Personal Services	ABSENT: AD	(\$310,595)	(\$330,321)	
All Other		(\$45,719)	(\$46,184)	
OTHER SPECIAL REVENUE FUNDS TOTAL		(\$356,314)	(\$376,505)	

Justification:

This request transfers the cost of three Victim Witness Advocate positions from Other Special Revenue Funds to General Fund due to receiving notice that the funding for the positions through the Department of Health and Human Services will be flat funded in the coming year. It is no longer sustainable to retain these positions through grant funds, but the need for the positions is vital.

Human Services Division 0696

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

Ref. #: 621	Committee Vote: 8*-2* OUT	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS	IN: AK, AC	2025-26	2026-27	
All Other		\$186,768	\$204,161	
OTHER SPECIAL REVENUE FUNDS TOTAL	ABSENT: AD	\$186,768	\$204,161	
	* All members request examination of this calculation			

Justification:

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

HUMAN SERVICES DIVISION 0696
PROGRAM SUMMARY

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000	1.000
Personal Services	\$0	\$89,667	\$68,750	\$74,033
All Other	\$0	\$4,184	\$4,184	\$4,184
GENERAL FUND TOTAL	\$0	\$93,851	\$72,934	\$78,217

OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	85.500	86.500	82.500	82.500
Personal Services	\$10,746,700	\$11,291,701	\$12,698,328	\$13,569,497
All Other	\$1,644,148	\$1,649,967	\$1,772,660	\$1,789,394
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,390,848	\$12,941,668	\$14,470,988	\$15,358,891

Maine Mass Violence Care Fund Z400

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$0	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500	\$500	\$500

Justification:

The purpose of the Maine Mass Violence Care Fund is to provide financial support to victims and their families and household members of a mass violence crime. The fund is funded through appropriations and allocations and may receive private donations and federal and state funds designated by law for the payment of claims and reasonable administrative costs of the fund. Eligible investment earnings credited to the assets of the fund become part of the assets of the fund.

MAINE MASS VIOLENCE CARE FUND Z400
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$0	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500	\$500	\$500

Maine Recovery Fund Z343

Initiative: BASELINE BUDGET

MAINE RECOVERY FUND	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$500	\$500	\$500	\$500
MAINE RECOVERY FUND TOTAL	\$500	\$500	\$500	\$500

Justification:

The Maine Recovery Fund is the program/account that are collected from miscellaneous income and recovery costs and distribute to persons who affected by opioids by the Maine recovery council.

**MAINE RECOVERY FUND Z343
PROGRAM SUMMARY**

MAINE RECOVERY FUND	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$500	\$500	\$500	\$500
MAINE RECOVERY FUND TOTAL	\$500	\$500	\$500	\$500

Victims' Compensation Board 0711

Initiative: BASELINE BUDGET

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$0	\$335,000	\$135,000	\$135,000
GENERAL FUND TOTAL	\$0	\$335,000	\$135,000	\$135,000
FEDERAL EXPENDITURES FUND	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$225,549	\$225,549	\$225,549	\$225,549
FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549	\$225,549	\$225,549
OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$265,848	\$357,630	\$305,234	\$319,803
All Other	\$605,759	\$611,892	\$604,503	\$604,503
OTHER SPECIAL REVENUE FUNDS TOTAL	\$871,607	\$969,522	\$909,737	\$924,306

Justification:

The Victims' Compensation Fund assists victims of violent crime by reimbursing them up to \$15,000 for certain out-of-pocket costs or losses they incur as a result of a crime. The Victims' Compensation Board, comprised of three members from Maine's legal, medical and victim services communities, determines the claims to be paid from the Fund. The Administrative Services Division of the Office of the Attorney General provides staff to administer the Program. The Victims' Compensation Program works closely with District Attorneys, Victim Witness Advocates, the Department of Corrections, and advocates from domestic violence and sexual assault response agencies in order to reach out and assist victims of violent crime.

VICTIMS' COMPENSATION BOARD 0711
PROGRAM SUMMARY

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$0	\$335,000	\$135,000	\$135,000
GENERAL FUND TOTAL	\$0	\$335,000	\$135,000	\$135,000
FEDERAL EXPENDITURES FUND	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$225,549	\$225,549	\$225,549	\$225,549
FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549	\$225,549	\$225,549
OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$265,848	\$357,630	\$305,234	\$319,803
All Other	\$605,759	\$611,892	\$604,503	\$604,503
OTHER SPECIAL REVENUE FUNDS TOTAL	\$871,607	\$969,522	\$909,737	\$924,306

ATTORNEY GENERAL, DEPARTMENT OF THE

DEPARTMENT TOTALS	2025-26	2026-27
GENERAL FUND	\$34,287,706	\$35,193,503
FEDERAL EXPENDITURES FUND	\$3,525,757	\$3,671,336
FUND FOR A HEALTHY MAINE	\$203,054	\$218,339
OTHER SPECIAL REVENUE FUNDS	\$26,678,683	\$28,234,291
MAINE RECOVERY FUND	\$500	\$500
DEPARTMENT TOTAL - ALL FUNDS	\$64,695,700	\$67,317,969

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

HUMAN RIGHTS COMMISSION, MAINE

Human Rights Commission - Regulation 0150

Initiative: BASELINE BUDGET

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$1,268,203	\$1,346,454	\$1,477,793	\$1,571,440
All Other	\$126,950	\$127,849	\$127,849	\$127,849
GENERAL FUND TOTAL	\$1,395,153	\$1,474,303	\$1,605,642	\$1,699,289
FEDERAL EXPENDITURES FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$405,950	\$419,028	\$497,024	\$528,541
All Other	\$214,050	\$200,972	\$200,972	\$200,972
FEDERAL EXPENDITURES FUND TOTAL	\$620,000	\$620,000	\$697,996	\$729,513
OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$107,864	\$107,864	\$107,864	\$107,864
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,864	\$107,864	\$107,864	\$107,864

Justification:

The Maine Human Rights Commission is the State agency charged with the responsibility of enforcing Maine's anti-discrimination laws. Pursuant to 5 MRSA, sections 4551 et seq., the Maine Human Rights Commission investigates complaints of unlawful discrimination in employment, housing, education, access to public accommodations, extension of credit, and offensive names. Also by statutory mandate, the Commission endeavors to resolve complaints by informal methods of persuasion, conciliation and negotiations prior to a determination of whether there are reasonable grounds to believe that unlawful discrimination occurred. The Commission pursues court remedy only when alternative solutions have failed.

Human Rights Commission - Regulation 0150

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

Ref. #: 1565	Committee Vote: 7-5 IN	AFA Vote:
GENERAL FUND	OUT: RH, DH, JP, EC, MB	2025-262026-27
All Other	ABSENT: AD	\$148\$2,184
GENERAL FUND TOTAL		\$148\$2,184

Justification:

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

Human Rights Commission - Regulation 0150

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

Ref. #: 1566	Committee Vote: 8-5 IN	AFA Vote: _____		
GENERAL FUND	OUT: RH, DH, JP, EC, MB	2025-26	2026-27	
All Other		\$22,094	\$22,094	
	ABSENT: AD			
GENERAL FUND TOTAL		\$22,094	\$22,094	

Justification:

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

Human Rights Commission - Regulation 0150

Initiative: Provides funding for the operational needs of the Maine Human Rights Commission.

Ref. #: 1567	Committee Vote: AMEND 8- OUT 5	AFA Vote: _____		
GENERAL FUND	OUT: RH, DH, JP, EC, MB	2025-26	2026-27	
All Other		\$40,809	\$40,809	
	ABSENT: AD			
GENERAL FUND TOTAL		\$40,809	\$40,809	
MAJORITY AMEND = ONE TIME \$25,369 IN FY 26 NO FUNDING IN FY 27				

Justification:

This initiative provides funding for the operational needs of the Maine Human Rights Commission. General operational charges have increased without increased funding.

HUMAN RIGHTS COMMISSION - REGULATION 0150
PROGRAM SUMMARY

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$1,268,203	\$1,346,454	\$1,477,793	\$1,571,440
All Other	\$126,950	\$127,849	\$190,900	\$192,936
GENERAL FUND TOTAL	\$1,395,153	\$1,474,303	\$1,668,693	\$1,764,376
FEDERAL EXPENDITURES FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$405,950	\$419,028	\$497,024	\$528,541
All Other	\$214,050	\$200,972	\$200,972	\$200,972
FEDERAL EXPENDITURES FUND TOTAL	\$620,000	\$620,000	\$697,996	\$729,513
OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$107,864	\$107,864	\$107,864	\$107,864
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,864	\$107,864	\$107,864	\$107,864

HUMAN RIGHTS COMMISSION, MAINE

DEPARTMENT TOTALS	2025-26	2026-27
GENERAL FUND	\$1,668,693	\$1,764,376
FEDERAL EXPENDITURES FUND	\$697,996	\$729,513
OTHER SPECIAL REVENUE FUNDS	\$107,864	\$107,864
DEPARTMENT TOTAL - ALL FUNDS	\$2,474,553	\$2,601,753

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

INDIAN TRIBAL-STATE COMMISSION, MAINE

Maine Indian Tribal-state Commission 0554

Initiative: BASELINE BUDGET

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$268,500	\$268,500	\$268,500	\$268,500
GENERAL FUND TOTAL	\$268,500	\$268,500	\$268,500	\$268,500

Justification:

The Maine Indian Tribal-State Commission was created as part of the Maine Implementing Act of 1980 to continually review the effectiveness of this act and the social, economic, and legal relationship between the Houlton Band of Maliseet Indians, Passamaquoddy Tribe and the Penobscot Indian Nation and the State. The Commission also has a number of specific mandates, including the promulgation of fishing regulations on certain bodies of water and making recommendations concerning the acquisition of lands to be placed in trust for the tribes.

MAINE INDIAN TRIBAL-STATE COMMISSION 0554
PROGRAM SUMMARY

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$268,500	\$268,500	\$268,500	\$268,500
GENERAL FUND TOTAL	\$268,500	\$268,500	\$268,500	\$268,500

INDIAN TRIBAL-STATE COMMISSION, MAINE

DEPARTMENT TOTALS	2025-26	2026-27
GENERAL FUND	\$268,500	\$268,500
DEPARTMENT TOTAL - ALL FUNDS	\$268,500	\$268,500

Sec. A-40. Appropriations and allocations.

The following appropriations and allocations are made.

JUDICIAL DEPARTMENT**Courts - Supreme, Superior and District 0063**

Initiative: BASELINE BUDGET

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	586.000	602.000	602.000	602.000
Personal Services	\$59,040,558	\$63,428,663	\$71,183,996	\$72,857,229
All Other	\$29,007,120	\$34,808,330	\$29,223,689	\$29,223,689
GENERAL FUND TOTAL	\$88,047,678	\$98,236,993	\$100,407,685	\$102,080,918
FEDERAL EXPENDITURES FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$321,141	\$326,155	\$166,201	\$168,749
All Other	\$1,088,952	\$1,088,957	\$1,088,957	\$1,088,957
FEDERAL EXPENDITURES FUND TOTAL	\$1,410,093	\$1,415,112	\$1,255,158	\$1,257,706
OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	19.000	19.000	19.000	19.000
Personal Services	\$5,068,189	\$5,125,131	\$4,631,529	\$4,730,645
All Other	\$7,113,312	\$2,115,799	\$3,107,393	\$3,107,393
Capital Expenditures	\$800,000	\$800,000	\$950,000	\$950,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,981,501	\$8,040,930	\$8,688,922	\$8,788,038

Justification:

This program funds the Supreme Judicial Court, the Superior Court, the District Court and the Administrative Office of the Courts. This program encompasses all activities undertaken by the Judicial Branch in carrying out its powers under the Constitution. The budget includes funding for salaries and benefits for judges and non-judicial employees, operational expenses for 34 court locations throughout the state and other expenses for such activities as the State Library system, the Court Appointed Special Advocate program, Guardians Ad Litem, juror costs, administration costs, and travel.

Courts - Supreme, Superior and District 0063

Initiative: Continues 3 limited-period intermittent project Referee positions previously continued in Public Law 2023, chapter 17, and one intermittent project Referee position previously established by Financial Order JJ2318 F5 through June 12, 2027. This initiative also provides funding for related All Other costs.

Ref. #: 2359 One Time Committee Vote: 13-0 IN AFA Vote: _____

GENERAL FUND	ABSENT: AD	2025-26	2026-27
Personal Services		\$99,716	\$100,812

All Other	\$33,000	\$33,000
GENERAL FUND TOTAL	\$132,716	\$133,812

Justification:

This initiative continues funding for 4 existing intermittent project court-paid referees to serve as decision makers in non-jury civil and family matters. to address the backlog of non-jury, family and civil cases, caused by the COVID-19 pandemic, by providing determinations on referred cases. Non-jury cases can be referred by agreement or on the court's own initiative. All Other costs related to these positions include remote hosting services, transcription services, minor equipment, and technology costs related to licenses and hosting services. Contracted hosting services mitigate the larger expense associated with supplying an onsite space and associated costs for staffing and equipping that space.

Courts - Supreme, Superior and District 0063

Initiative: Provides one-time funding for the purchase of supplies and equipment for security staff.

Ref. #: 2360	One Time	Committee Vote: 13-0 IN	AFA Vote:	
GENERAL FUND		ABSENT: AD	2025-26	2026-27
All Other			\$191,759	\$75,814
GENERAL FUND TOTAL			\$191,759	\$75,814

Justification:

Security at our facilities remains a top priority. This request seeks funding to replenish supplies and replace aging equipment including: 1 additional uniform per officer, firearm supplies, trauma kits, and body armor.

Courts - Supreme, Superior and District 0063

Initiative: Establishes one Human Resources Assistant position.

Ref. #: 2361	Committee Vote: 8-5 IN	AFA Vote:	
GENERAL FUND	OUT: RH, DH, JP, EC, MB	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT		1.000	1.000
Personal Services	ABSENT: AD	\$122,424	\$128,497
All Other		\$1,200	\$1,200
GENERAL FUND TOTAL		\$123,624	\$129,697

Justification:

The growth of the JB employee-base and the complexity of the needs of our workforce and the demand on HR has increased over the last several years and has increased the demands of the office. Additional staff is needed to support the increased demand. Tickets (unrelated to COVID) have increased 14.75% since 2023. There has been a 176% increase in ergonomic evaluations from 2022 to 2023; a 211% increase in reclassification requests since 2021; an 81% increase in supervisory support for performance management (discipline) needed from 2022 to 2023; and 157% increase in complaints and investigations from 2021, which are time consuming tasks that require tier two or tier three level support.

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for the approved reorganization of one Employee Relations Specialist position to a Manager of Human Resources and People Operations position.

Ref. #: 2362

Committee Vote: NOT VOTED

AFA Vote: _____

GENERAL FUND

	2025-26	2026-27
Personal Services	\$7,621	\$7,623
GENERAL FUND TOTAL	<u>\$7,621</u>	<u>\$7,623</u>

Notes:

Information only. Not Part of the Public Hearing. Policy Committees need not make a recommendation on Reclassifications, Reorganization and Range Change initiatives.

Justification:

The exponential growth of the JB employee-base and related HR activity over the last several years has increased the demands of the office greatly. Additional administrative and tier 1 support for staff is needed to support this additional activity. Tickets (unrelated to COVID) have increased 14.75% since 2023. There has been a 176% increase in ergonomic evaluations from 2022 to 2023; a 211% increase in reclassification requests since 2021; an 81% increase in supervisory support for performance management (discipline) needed from 2022 to 2023; and 157% increase in complaints and investigations from 2021, which are time consuming tasks that require tier two or tier three level support. To provide better service to our employees, we want to bring management of our FMLA program back in-house, which will require significant staff resources, but will provide improved service to employees & supervisors, and improved information/data to HR.

Courts - Supreme, Superior and District 0063

Initiative: Continues 2 limited-period Collections Clerk positions, previously continued in Public Law 2023, chapter 17, through June 12, 2027 and provides funding for related All Other costs.

Ref. #: 2363

One Time

Committee Vote: 7-6 OUT

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2025-26	2026-27
Personal Services	\$183,744	\$193,076
All Other	\$6,249	\$6,377
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$189,993</u>	<u>\$199,453</u>

Justification:

Continues 2 limited-period Collections Clerk positions through June 12, 2027. These positions were previously authorized in Public Law 2019, chapter 343. These positions assist in the collection of overdue fines and fees due to the courts as authorized by Maine Revised Statutes, Title 4, section 20 and are funded from the monies collected. Position number 123000604 is currently full time, we want to combine position 123000606A and 123000606B into one full time position. We want to extend the limited period both full time.

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for contracted audio and visual support.

Ref. #: 2364

Committee Vote: 9-4 IN

AFA Vote: _____

GENERAL FUND

All Other

OUT: DH, JP, EC, MB
ABSENT: AD**2025-26**

\$125,000

2026-27

\$150,000

GENERAL FUND TOTAL

\$125,000

\$150,000

Justification:

This initiative provides funding to allow for a statewide Service Level Agreement so that audio and visual (AV) equipment in all courtrooms will be repaired and serviced promptly. The use of AV equipment has increased, and the technology is more complex following the pandemic. The court and our system partners rely on this technology to conduct proceedings. The inability to service this equipment promptly has led to cancellations or the postponement of proceedings and has contributed to delays and case backlogs.

Courts - Supreme, Superior and District 0063

Initiative: Provides one-time funding to upgrade courtrooms with Neat Bar technology.

Ref. #: 2365

One Time

Committee Vote: 12-1 IN

AFA Vote: _____

GENERAL FUND

All Other

OUT: AL

2025-26

\$210,000

2026-27

\$50,000

GENERAL FUND TOTAL

ABSENT: AD

\$210,000

\$50,000

Justification:

70 courtrooms need to be upgraded with Neat Bar technology to replace the temporary Zoom Carts that were used as an emergency measure to allow for remote and hybrid hearings. These Zoom Carts are now obsolete. The Neat Bars will allow litigants, witnesses and other individuals to attend proceedings remotely and will ensure that the public can access remote proceedings.

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for contracted For-The-Record support services.

Ref. #: 2366

Committee Vote: 13-0 IN

AFA Vote: _____

GENERAL FUND

All Other

ABSENT: AD

2025-26

\$165,500

2026-27

\$165,500

GENERAL FUND TOTAL

\$165,500

\$165,500

Justification:

Courts rely on For the Record (FTR) to create the official audio record for courtroom proceedings. The technology has not been updated in several years and requires frequent and timely servicing. The Judicial branch does not have sufficient staffing to deploy to all courts to maintain this equipment. This initiative funds a service contract for this technology so that courtroom proceedings are not canceled or delayed because of a malfunction in the recording system.

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for For-The-Record software upgrades.

Ref. #: 2367

Committee Vote: 13-0 IN

AFA Vote: _____

GENERAL FUND	ABSENT: AD	2025-26	2026-27
All Other		\$129,000	\$129,000
GENERAL FUND TOTAL		<u>\$129,000</u>	<u>\$129,000</u>

Justification:

Courts rely on For the Record (FTR) to create the official audio record for court room proceedings. The technology has not been updated in several years and no longer reliable. This initiative provides funding to upgrade to the newer version of FTR.

Courts - Supreme, Superior and District 0063

Initiative: Provides one-time funding to replace analog sound mixers with digital sound processor equipment.

Ref. #: 2368

One Time

Committee Vote: 13-0 IN

AFA Vote: _____

GENERAL FUND	ABSENT: AD	2025-26	2026-27
All Other		\$525,000	\$525,000
GENERAL FUND TOTAL		<u>\$525,000</u>	<u>\$525,000</u>

Justification:

This initiative provides funding for a modern Digital Sound Processor (DSP) to replace analog sound mixers, which are not compatible with the newer version of FTR.

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for cloud services and ransomware protection.

Ref. #: 2369

Committee Vote: 13-0 IN

AFA Vote: _____

GENERAL FUND	ABSENT: AD	2025-26	2026-27
All Other		\$100,200	\$100,200
GENERAL FUND TOTAL		<u>\$100,200</u>	<u>\$100,200</u>

Justification:

This funding will allow the Judicial Branch to move FTR recordings to the AWS government cloud. The AWS government cloud will provide ransomware protection and greater storage capacity. Our current servers are approaching capacity, and cloud storage will be less expensive than adding servers to our system. In addition, this initiative will allow for all court data to be backed up in the cloud as protection against a cyberattack, and for all court records on Odyssey to be copied and stored in the cloud on AWS. This will protect the data in case of damage on the courthouse servers or a

cyber attack. It will allow for the fast and accurate restoration of data in case of damage to the data.

Courts - Supreme, Superior and District 0063

Initiative: Provides funding to enhance IT security for judges.

Ref. #: 2370

Committee Vote: 13-0 IN

AFA Vote: _____

GENERAL FUND

ABSENT: AD

2025-26

2026-27

All Other

\$10,000

\$10,000

GENERAL FUND TOTAL

\$10,000

\$10,000

Justification:

This initiative provides funding for software to allow judges to securely access JB applications on their cell phones. Remote access on cell phones is important for tasks such as reviewing and signing confidential documents remotely including e-warrants and protection orders.

Courts - Supreme, Superior and District 0063

Initiative: Provides one-time funding for contracted technical account management services.

Ref. #: 2371

One Time

Committee Vote: 13-0 IN

AFA Vote: _____

GENERAL FUND

ABSENT: AD

2025-26

2026-27

All Other

\$75,000

\$75,000

GENERAL FUND TOTAL

\$75,000

\$75,000

Justification:

This one-time request seeks to continue through fiscal year 2026-27 a contracted position first established by Public Law 2023, chapter 643. This position helps manage Tyler's support of the implementation of the electronic case management and eFiling system. The expertise of this high-level executive has been critical to project success thus far. The need for this position is anticipated through completion of the project.

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for the increased cost of VMware storage technology.

Ref. #: 2372

Committee Vote: 12-1 IN

AFA Vote: _____

GENERAL FUND

OUT: DH

2025-26

2026-27

All Other

\$60,000

\$60,000

GENERAL FUND TOTAL

ABSENT: AD

\$60,000

\$60,000

Justification:

This initiative provides funding for the increased cost for onsite storage technology. This cost will be decreasing in the future as the Judicial Branch gradually transitions to cloud storage

Courts - Supreme, Superior and District 0063

Initiative: Reallocates funding for the Odyssey case management system from the CMS-Technology Fee account in Other Special Revenue Funds to the Supreme JD & Superior Courts account in the General Fund within the same program.

Ref. #: 2373	Committee Vote: _____	AFA Vote: _____		
GENERAL FUND	VOTED TOGETHER		2025-26	2026-27
All Other	8-4 IN		\$1,838,125	\$1,838,125
GENERAL FUND TOTAL	OUT: RH, DH, EC, MB		\$1,838,125	\$1,838,125
	ABSENT: JP, AD			

Ref. #: 2374	Committee Vote: _____	AFA Vote: _____		
OTHER SPECIAL REVENUE FUNDS			2025-26	2026-27
All Other			(\$988,852)	(\$988,525)
OTHER SPECIAL REVENUE FUNDS TOTAL			(\$988,852)	(\$988,525)

Justification:

Reallocates funding for the Odyssey case management system from the CMS Technology Fee OSR account to the General Fund. The filing fees from the CMS Technology Fee account are not generating enough funding to pay for the Odyssey system. In order to sustain Odyssey, the funding will need to come from the General Fund.

Courts - Supreme, Superior and District 0063

Initiative: Provides funding to modernize the ADRIS case management system.

Ref. #: 2375	Committee Vote: <u>13-0 IN</u>	AFA Vote: _____		
GENERAL FUND	ABSENT: AD		2025-26	2026-27
All Other			\$100,000	\$100,000
GENERAL FUND TOTAL			\$100,000	\$100,000

Justification:

ADRIS is the custom-built provider management system for mediators. It manages reports and reimbursements to mediators. The system requires a major upgrade to maintain its viability.

Courts - Supreme, Superior and District 0063

Initiative: Establishes one Senior Technology Business Analyst position.

Ref. #: 2376

Committee Vote: 8-5 IN

AFA Vote:

GENERAL FUND

OUT: RH, DH, JP, EC, MB

2025-26**2026-27**

POSITIONS - LEGISLATIVE COUNT

1.000

1.000

Personal Services

ABSENT: AD

\$147,486

\$154,896

All Other

\$1,200

\$1,200

GENERAL FUND TOTAL

\$148,686

\$156,096

Justification:

Provides funding for a full-time security position to analyze, plan, test, and develop action plans on an ongoing basis to combat cybersecurity threats to the Judicial Branch IT system. IT security is paramount to the ability of the courts to function on a day-to-day basis. Cyber security is critical to ensure that electronic systems function well and are secure.

Courts - Supreme, Superior and District 0063

Initiative: Continues one Staff Accountant position, previously continued by Public Law 2023, chapter 643, through June 12, 2027 and provides funding for related All Other costs.

Ref. #: 2377

One Time

Committee Vote: 8-5 IN

AFA Vote:

OTHER SPECIAL REVENUE FUNDS

OUT: RH, DH, JP, EC, MB

2025-26**2026-27**

Personal Services

\$122,424

\$128,497

All Other

ABSENT: AD

\$2,348

\$2,405

OTHER SPECIAL REVENUE FUNDS TOTAL

\$124,772

\$130,902

Justification:

This initiative continues and makes permanent a limited period staff accountant position previously established by Financial Order JJ2306F3. The position will continue to be funded by OSR Collections Fund. The Staff Accountant position is responsible for recording and reconciling collected revenues, assisting with revenue collection reconciliations, including developing new reconciliation processes and procedures in line with the new case management system processes and procedures. The position assist the Revenue Manager in internal control review and process improvement. This position also be responsible for the fiscal bail reconciliations, including spot auditing of overpayment processes to ensure appropriate application of collected revenue. This position also oversees and assists with the day-to-day work of the Accounting Technician position which includes cash reconciliations, approval of revenue related transactions, processing accounting journals, and creating receivables. The revenue supporting this account is derived from fines and fees.

Courts - Supreme, Superior and District 0063

Initiative: Establishes 2 Courtroom Technician positions.

Ref. #: 2378

Committee Vote: 8-3 IN

AFA Vote:

GENERAL FUND

AMEND (1 position): RH, AL, MB

2025-26**2026-27**

POSITIONS - LEGISLATIVE COUNT

2.000

2.000

Personal Services

ABSENT: AD, EC, JP

\$219,410

\$230,404

All Other	\$4,800	\$4,800
GENERAL FUND TOTAL	\$224,210	\$235,204

Justification:

These positions enable courts to host remote proceedings more reliably. They provide technical assistance in the courtroom and technical support to staff in the operation of both hardware and software that the court relies on to process cases efficiently. The Judicial Branch currently has four of these positions. The addition of these four positions will allow for one position in each of the eight court regions and provides for more timely support.

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for the approved reorganization of 2 Business Analyst / Technology Trainer positions from range 14 to range 16.

Ref. #: 2379 Committee Vote: NOT VOTED AFA Vote: _____

GENERAL FUND	2025-26	2026-27
Personal Services	\$22,961	\$24,741
GENERAL FUND TOTAL	\$22,961	\$24,741

Notes:

Information only. Not Part of the Public Hearing. Policy Committees need not make a recommendation on Reclassifications, Reorganization and Range Change initiatives.

Justification:

This initiative increases 2 positions from grade 14 to grade 16 to allow for the hiring of persons with added expertise in business analysis and training. This expertise is necessary in order to train Judicial Branch staff on the 40+ applications (not including MEJIS and Odyssey) used in the day-to-day business of the court system.

Courts - Supreme, Superior and District 0063

Initiative: Establishes 4 Assistant Clerk positions.

Ref. #: 2380 Committee Vote: 6-3-3-1 IN AFA Vote: _____

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$367,488	\$386,152
All Other	\$7,200	\$14,400
GENERAL FUND TOTAL	\$374,688	\$400,552

AMEND 1: AL, DS, ES
AMEND 2: RH, EC, MB
OUT: DH
ABSENT: AD

AMEND 1 = 3 POSITIONS
AMEND 2 = 2 POSITIONS

Justification:

This request for additional assistant clerks is similar to the request made in the last Biennium and independent operational review has identified a significant lack of clerk staffing in all courts statewide contributing to the backlog. These positions are needed to adequately staff clerks offices throughout the State. The Judicial Branch can no longer rely on temporary staffing to help meet the demands of the work in their offices.

Courts - Supreme, Superior and District 0063

Initiative: Establishes 5 Electronic Filing Specialist positions and one Electronic Filing Supervisor position.

Ref. #: 2381	Committee Vote: 7-4-1 IN	AFA Vote:		
GENERAL FUND		AMEND: RH, DS, EC, MB	2025-26	2026-27
		OUT: DH		
POSITIONS - LEGISLATIVE COUNT		ABSENT: AD	6.000	6.000
Personal Services			\$608,525	\$639,257
All Other			\$7,200	\$14,400
		AMEND = 3 SPECIALISTS, 1 SUPERVISOR		
GENERAL FUND TOTAL			\$615,725	\$653,657

Justification:

As more courts and case types come online with Odyssey, the need for electronic filing specialists increases. These positions provide centralized review of electronic filings coming into the courts and also provide support for e-filers. These positions relieve the local clerks' offices from reviewing electronic filings and ensure that the formatting and standards for electronic filings is consistent throughout the court system.

Courts - Supreme, Superior and District 0063

Initiative: Provides funding to replace and maintain equipment at department facilities.

Ref. #: 2382	One Time	Committee Vote: 12-0 IN	AFA Vote:	
GENERAL FUND		ABSENT: AD, JP	2025-26	2026-27
Capital Expenditures			\$150,000	\$150,000
GENERAL FUND TOTAL			\$150,000	\$150,000

Justification:

This request seeks funding for the overdue maintenance work of aging major equipment at several locations, including among other things, generators at West Bath District Court and the Violations Bureau, HVAC systems at the Penobscot Judicial Center and Machias District Court, replacement of the prisoner elevator also at the Machias District Court. Regular maintenance could extend the useful service life and avoid additional costs from the damage associated with catastrophic equipment failures. The inability to address these failures has led to court cancelations. Existing operational funds are not sufficient to cover these anticipated needs on an ongoing basis.

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for the approved reorganization of all Deputy Marshal positions from range 11 to range 12.

Ref. #: 2383	Committee Vote: NOT VOTED	AFA Vote:		
GENERAL FUND			2025-26	2026-27
Personal Services			\$510,374	\$521,154
GENERAL FUND TOTAL			\$510,374	\$521,154

Information only. Not Part of the Public Hearing. Policy Committees need not make a recommendation on Reclassifications, Reorganization and Range Change initiatives.

This initiative seeks for a market reallocation of the deputy marshal positions pay grade 11 to a pay grade 12. These positions are critical to the functioning of the Judicial Branch. We have had to close courtrooms when the positions have gone unfilled across the state. Recruitment and retention in these positions have become difficult given the disparity in pay in comparison with other law enforcement positions.

Ref. #: 2384 Committee Vote: **NOT VOTED** AFA Vote:

Information only. Not Part of the Public Hearing. Policy Committees need not make a recommendation on Reclassifications, Reorganization and Range Change initiatives.

This initiative seeks for a market reallocation of the Corporal positions from pay grade 12 to pay grade 13. These positions are critical to the functioning of the Judicial Branch. We have had to close courtrooms when the positions have gone unfilled across the state. Recruitment and retention in these positions have become difficult given the disparity in pay in comparison with other law enforcement positions.

Ref. #: 2385 Committee Vote: NOT VOTED AFA Vote:

Information only. Not Part of the Public Hearing. Policy Committees need not make a recommendation on Reclassifications, Reorganization and Range Change initiatives.

This initiative seeks for a market reallocation of the Sergeant positions from pay grade 14 to pay grade 15. These positions are critical to the functioning of the Judicial Branch. We have had to close courtrooms when the positions have gone unfilled across the state. Recruitment and retention in these positions have become difficult given the disparity in

pay in comparison with other law enforcement positions.

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for increased insurance rates.

Ref. #: 2386	Committee Vote:	12-0 IN	AFA Vote:	
GENERAL FUND		ABSENT: AD, JP	2025-26	2026-27
All Other			\$11,173	\$11,173
GENERAL FUND TOTAL			\$11,173	\$11,173

Justification:

This initiative provides funding for increased insurance rates in accordance with the rates published by Risk Management and for increased property insurance for additional court building locations.

Courts - Supreme, Superior and District 0063

Initiative: Provides funding to implement security improvements recommended by the National Center for State Courts.

Ref. #: 2387	Committee Vote:	12-0 IN	AFA Vote:	
GENERAL FUND		ABSENT: AD, JP	2025-26	2026-27
All Other			\$250,000	\$250,000
GENERAL FUND TOTAL			\$250,000	\$250,000

Justification:

A security assessment of the needs of the Maine Judicial Branch was conducted in June 2022 by the National Center for State Courts. The report recommended a number of improvements to be implemented at the JB facilities statewide. This request seeks funding on an ongoing basis to implement a phased plan to adopt many these recommendations over the next several years.

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for courthouse facility improvements to comply with the Americans with Disabilities Act 2010 Standards for Accessible Design.

Ref. #: 2388	Committee Vote:	12-0 IN	AFA Vote:	
GENERAL FUND		ABSENT: AD, JP	2025-26	2026-27
All Other			\$50,000	\$50,000
GENERAL FUND TOTAL			\$50,000	\$50,000

Justification:

The Americans with Disabilities Act (ADA) requires that people with disabilities be afforded equal access to government buildings and services. All courthouses must comply with the requirements of the ADA, for members of the public (Title II) and for employees (Title I). Essential to open Access to Justice are courthouses and courtrooms that are free of barriers. Court patrons who are mobility impaired, physically weak, or have sight, hearing, manipulation, or other disabilities must be able to navigate freely from the outside, through the courthouse entrance, and to each public space within the building. In locations where any barrier exists, the ADA requires a Transition Plan provide a schedule for making modifications. Establishing and prioritizing perennial funds for barrier removal is a critical part of the Transition Plan.

Courts - Supreme, Superior and District 0063

Initiative: Provides one-time funding for the continued support of the Maine Judicial Information System.

Ref. #: 2389	One Time	Committee Vote:	11-1 IN	AFA Vote:	
GENERAL FUND			OUT: DH	2025-26	2026-27
All Other			ABSENT: AD, JP	\$250,000	\$125,000
GENERAL FUND TOTAL				\$250,000	\$125,000

Justification:

MEJIS will need to be maintained until the Odyssey system is fully implemented in the trial courts and all cases can be moved off MEJIS. The goal is to have Odyssey implemented in fiscal year 2026-27.

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for increased parking costs for department staff.

Ref. #: 2390		Committee Vote:	11-1 IN	AFA Vote:	
GENERAL FUND			OUT: DH	2025-26	2026-27
All Other			ABSENT: AD, JP	\$20,000	\$20,000
GENERAL FUND TOTAL				\$20,000	\$20,000

Justification:

This initiative covers the increased cost of parking for employees at locations around the State.

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for increased file storage costs.

Ref. #: 2391		Committee Vote:	11-1 IN	AFA Vote:	
			OUT: DH		
			ABSENT: AD, JP		

Ref. #: 2394

Committee Vote: 12-0 IN

AFA Vote: _____

GENERAL FUND

ABSENT: AD, JP

2025-26**2026-27**

POSITIONS - LEGISLATIVE COUNT

3.000

3.000

Personal Services

\$299,292

\$314,433

All Other

\$9,600

\$9,600

GENERAL FUND TOTAL

\$308,892

\$324,033

Justification:

This initiative provides for 3 additional courtroom technology assistants (CTAs) These positions are responsible for the digital recording of courtroom trials and hearings and maintenance and troubleshooting of the FTR equipment.

Courts - Supreme, Superior and District 0063

Initiative: Establishes 5 Deputy Marshal positions.

Ref. #: 2395

Committee Vote: 8-4 IN

AFA Vote: _____

GENERAL FUNDAMEND: RH, DS, EC, MB
ABSENT: JP, AD**2025-26****2026-27**

POSITIONS - LEGISLATIVE COUNT

5.000

5.000

Personal Services

\$498,680

\$524,195

All Other

AMEND = 3 POSITIONS

\$15,600

\$15,600

GENERAL FUND TOTAL

\$514,280

\$539,795

Justification:

The Judicial Branch requires these additional Deputy Marshal positions to keep all of its courthouse locations open to the public. These positions are critical to the functioning of the Judicial Branch. An insufficient number of these positions has led to periodic courthouse and courtroom closures.

Courts - Supreme, Superior and District 0063

Initiative: Establishes 3 Service Center/Violations Bureau Assistant Clerk positions for service center call answering expansion.

Ref. #: 2396

Committee Vote: 10-1-1 IN

AFA Vote: _____

GENERAL FUNDAMEND 1: RH
AMEND 2: EC**2025-26****2026-27**

POSITIONS - LEGISLATIVE COUNT

3.000

3.000

Personal Services

ABSENT AD, JP

\$265,404

\$278,343

All Other

\$6,000

\$12,000

GENERAL FUND TOTAL

AMEND 1 = 1 POSITION

AMEND 2 = 2 POSITIONS

\$271,404

\$290,343

Justification:

This initiative establishes 3 new Service Center/Violations Bureau Assistant Clerk positions to be assigned to the Service Center so that the Service Center will handle all incoming public telephone calls from all clerks offices. The Service Center is able to respond to approximately 80% of the questions asked in these calls without having to refer the call to the local court. The Judicial Branch Service Center currently answers incoming public telephone calls to the trial courts in four of the eight court regions. In so doing, the Service Center efficiently provides the public contacting those regions with high quality public service (i.e. clear, accurate, consistent and timely answers to their inquiries), while at the same time freeing up court clerks to focus on pressing local needs. This initiative provides funding for the additional staff positions, equipment and software needed to expand the service to the public calling trial courts in the four court regions that are not served.

Courts - Supreme, Superior and District 0063

Initiative: Establishes 2 Corporal positions.

Ref. #: 2397

Committee Vote: 8-2-1 AMEND 1

AFA Vote: _____

GENERAL FUND		AMEND 2: RH, EC	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT		IN: DH	2.000	2.000
Personal Services		ABSENT JP. AD	\$208,726	\$219,446
All Other		AMEND 1 = ADD \$12,000 PER YEAR TO REFLECT	\$3,600	\$3,600
		SALARY INCREASE FROM REF. # 2384		
GENERAL FUND TOTAL		AMEND 2 = ONLY 1 POSITION PLUS \$6,000 PER	\$212,326	\$223,046
		YEAR TO REFLECT INCREASE FROM REF. # 2384		

Justification:

The Judicial Branch requires these additional Corporal positions to manage the Deputy Marshals and keep all of its courthouse locations open to the public. These positions are critical to the functioning of the Judicial Branch. An insufficient number of Deputy Marshal positions has led to periodic courthouse and courtroom closures.

Courts - Supreme, Superior and District 0063

Initiative: Provides one-time funding to modify workspaces at department facilities to accommodate the implementation of the Odyssey case management system.

Ref. #: 2398

One Time

Committee Vote: 12-0 IN

AFA Vote: _____

GENERAL FUND		2025-26	2026-27
All Other		ABSENT: AD, JP	
		\$100,000	\$100,000
GENERAL FUND TOTAL		\$100,000	\$100,000

Justification:

The Odyssey CMS rollout will require facilities changes throughout the state. Potential facilities changes for space, WAN connectivity, and power may be required to accommodate Odyssey desktops, scanners, card readers, dual monitors, Public Access Computers, etc.

Courts - Supreme, Superior and District 0063

Initiative: Provides one-time funding to replace Google Enterprise Licensing with Microsoft 365.

Ref. #: 2399 One Time Committee Vote: 12-0 IN AFA Vote: _____

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

Justification:

This is a one-time request for ongoing licensing. The Judicial Branch is moving from Google to Microsoft 365. We expect this migration to be completed by the end of fiscal year 2025-26. At the completion of the migration, the Judicial Branch will no longer need the Google licensing.

Courts - Supreme, Superior and District 0063

Initiative: Provides one-time funding for Microsoft 365 security costs.

Ref. #: 2400 One Time Committee Vote: 12-0 IN AFA Vote: _____

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

Justification:

This request is to enhance security and reduce redundant ongoing licensing costs. The Judicial Branch is transitioning away from Google's G-suite platform and migrating to the Microsoft Office 365 environment (the platform in which most of the enterprise and government world resides). Although emails were successfully transitioned in 2023, the Judicial Branch needs to hire multiple outside contractors to complete a successful Office 365 transition from Google Sites to SharePoint; Google Files to OneDrive; Google Groups to MS Groups; and Google Calendars to MS Calendars. This is a one-time expenditure to complete the transition so that the Judicial Branch will no longer require Google licenses.

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for the approved reclassification of one Court Access Coordinator position from range 19 to range 20.

Ref. #: 2401 Committee Vote: NOT VOTED AFA Vote: _____

GENERAL FUND		2025-26	2026-27
Personal Services		\$12,910	\$12,914
GENERAL FUND TOTAL		<u>\$12,910</u>	<u>\$12,914</u>

Notes:

Information only. Not Part of the Public Hearing. Policy Committees need not make a recommendation on Reclassifications, Reorganization and Range Change initiatives.

Justification:

This initiative provides funding for the reclass of the Court Access Coordinator position. This position provides oversight and management of legal programs consistent with other program managers, and works closely with judicial and administrative leadership, judges, clerks, administrators and stakeholders to ensure legal compliance and to mitigate legal and financial risk to the Judicial Branch. The work performed in this position requires specialized legal expertise, and is consistent in scope/responsibility, critical thinking, freedom to act, and accountability of the Grade 20 confidential management positions.

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for the approved reorganization of one Assistant Clerk position to an Associate Clerk position.

Ref. #: 2402

Committee Vote: NOT VOTED

AFA Vote: _____

GENERAL FUND

Personal Services

2025-26

2026-27

\$5,892

\$6,177

GENERAL FUND TOTAL

\$5,892

\$6,177

Notes:

Information only. Not Part of the Public Hearing. Policy Committees need not make a recommendation on Reclassifications, Reorganization and Range Change initiatives.

Justification:

This initiative provides funding for reclass of 1 Assistant Clerk Position. The Assistant Clerk position assigned to the Business and Consumer Docket requires a high level of expertise in handling complex civil cases, expanded involvement in proceedings and with judges and therefore necessitates a reclassification to represent the advanced skills and multifaceted responsibilities more appropriate to the Associate Clerk job classification.

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for the approved reorganization of one Help Desk Support Lead position to a Help Desk Lead position.

Ref. #: 2403

Committee Vote: NOT VOTED

AFA Vote: _____

GENERAL FUND

Personal Services

2025-26

2026-27

\$7,175

\$7,786

GENERAL FUND TOTAL

\$7,175

\$7,786

Notes:

Information only. Not Part of the Public Hearing. Policy Committees need not make a recommendation on Reclassifications, Reorganization and Range Change initiatives.

Justification:

This initiative provides funding for the reclass of 1 Help Desk Lead position. IT support needs have expanded considerably, and the Help Desk Support Lead now fully supervises the Helpdesk staff and takes the lead role is supporting, training, and supervising the Helpdesk team. Additionally, this position has taken on responsibilities like those of a Field Technician I, which is compensated at Grade 16. Increased duties include Tier 2 support for numerous systems (courtroom Audio/Video, FTR systems, VOIP phones, etc.) and Help Desk administrative/organizational

responsibilities (updating Helpdesk procedures/Knowledge Base, analyzing ticket survey reports, ordering equipment, and processing invoices). These additional assignments demand a broad range of specialized skills and responsibilities.

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for the approved reorganization of one Court Operations Specialist position to a Court Operations Analyst position. This initiative also provides funding for related All Other costs.

Ref. #: 2404

Committee Vote: NOT VOTED

AFA Vote: _____

GENERAL FUND	2025-26	2026-27
Personal Services	\$4,032	\$4,034
GENERAL FUND TOTAL	\$4,032	\$4,034

Ref. #: 2405

Committee Vote: NOT VOTED

AFA Vote:

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$16,126	\$16,140
All Other	\$150	\$150
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,276	\$16,290

Notes:

Information only. Not Part of the Public Hearing. Policy Committees need not make a recommendation on Reclassifications, Reorganization and Range Change initiatives.

Justification:

This initiative provides funding for Court Operations Position. Job responsibilities have changed from providing technical assistance and training to assisting in the identification and implementation of quality improvement practices and procedures associated with case processing standards; assists in analyzing management reports and implementing court improvement recommendations; assists in supporting policies and procedures that enhance consistent, timely and accurate statewide standards for effective case processing; and makes recommendations regarding policies, procedures, staff training and other resource needs based on caseload data, including court forms. New tasks are more appropriate to the Court Operations Analyst job classification.

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for the approved reorganization of one Deputy Chief Marshal position from range 19 to range 20.

Ref. #: 2406

Committee Vote: NOT VOTED

AFA Vote:

GENERAL FUND	2025-26	2026-27
Personal Services	\$12,923	\$12,927
GENERAL FUND TOTAL	\$12,923	\$12,927

Notes:

Information only. Not Part of the Public Hearing. Policy Committees need not make a recommendation on Reclassifications, Reorganization and Range Change initiatives.

Justification:

This initiative provides funding for the reclass of the Deputy Chief position. This request is driven by the additional duties performed by the Chief Deputy, including the addition of oversight of the Major position and subsequently the entire Northern region of the state. The work performed in this position requires specialized expertise, and is consistent in scope/responsibility, critical thinking, freedom to act, and accountability of the Grade 20 confidential management positions.

Courts - Supreme, Superior and District 0063

Initiative: Reduces allocation to reflect a decrease in funding transferred from the Department of Health and Human Services for the Victims of Crime Act grant.

Ref. #: 2407 Committee Vote: 11-0 IN AFA Vote:

FEDERAL EXPENDITURES FUND		2025-26	2026-27
All Other	ABSENT: DH, AD, JP	(\$344,800)	(\$344,800)
FEDERAL EXPENDITURES FUND TOTAL		(\$344,800)	(\$344,800)

Justification:

The existing federal VOCA award from the Department of Justice will end in September, 2025. This initiative will reduce the portion of the allocation supported by these funds. This initiative corresponds with HUM C-A-7403.

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for the increased cost of contracted marshal services in Lincoln and Somerset counties.

Ref. #: 2408 Committee Vote: 12-0 IN AFA Vote:

GENERAL FUND		2025-26	2026-27
All Other	ABSENT: AD, JP	\$260,000	\$260,000
GENERAL FUND TOTAL		\$260,000	\$260,000

Justification:

This request provides funding for an increase in marshal service contracts. The sheriffs' offices in Lincoln and Somerset Counties provide judicial marshal services to the state courts located in those counties. This initiative raises the contractual rate for deputies paid by those counties to the same rate of pay given to judicial marshals working directly for the Judicial Branch.

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for the approved reorganization of one Process Auditor position to a Data and Process Analyst position.

Ref. #: 2409 Committee Vote: NOT VOTED AFA Vote:

Initiative: Provides funding for an increase in temporary staffing contracts for clerks and marshals.

Ref. #: 2411 Committee Vote: 12-0 IN AFA Vote: _____

GENERAL FUND		2025-26	2026-27
All Other	ABSENT: AD, JP	\$78,991	\$78,991
GENERAL FUND TOTAL		<u>\$78,991</u>	<u>\$78,991</u>

Justification:

This initiative provides additional funding for the increase in costs for temp services utilized when there is a staffing shortage of clerks and marshals.

Courts - Supreme, Superior and District 0063

Initiative: Provides funding to increase the number of jurors called to jury duty.

Ref. #: 2412 Committee Vote: 12-0 IN AFA Vote: _____

GENERAL FUND		2025-26	2026-27
All Other	ABSENT: AD, JP	\$210,893	\$210,893
GENERAL FUND TOTAL		<u>\$210,893</u>	<u>\$210,893</u>

Justification:

With the pandemic subsiding, the Judicial Branch has been able to resume jury trials and call in more jury pools to address the jury trial backlog. This initiative provides funding for the cost of increasing the number of jurors called to jury duty to address the cases awaiting trial.

Courts - Supreme, Superior and District 0063

Initiative: Provides funding to cover the volume increase in documents signed by justices of the peace.

Ref. #: 2413 Committee Vote: 9-2 AMEND AFA Vote: _____

GENERAL FUND		2025-26	2026-27
All Other	IN: RH, EC ABSENT: AD, DH, JP	\$62,598	\$62,598
GENERAL FUND TOTAL	AMEND = ADD \$17,150 PER YEAR FOR RATE INCREASE IN REF. # 2392	<u>\$62,598</u>	<u>\$62,598</u>

Justification:

The number of documents (warrants, involuntary commitments, PC affidavits) signed by justices of the peace has increased. This initiative provides funding to cover the volume increase in documents.

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for a volume increase in guardian ad litem, interpreter and mental health examiner services.

Ref. #: 2414

Committee Vote: 9-3 AMEND 1

AFA Vote: _____

GENERAL FUND		AMEND 2: JP, EC, MB ABSENT: DH, AD	2025-26	2026-27
All Other			\$490,000	\$490,000
GENERAL FUND TOTAL		AMEND 1 = ADD IN LANGUAGE TO ALLOW MJB TO SPEND UP TO \$750,000 OF UNUSED PERSONAL SERVICES PER FY IN THE BIENNIUM	\$490,000	\$490,000

AMEND 2 = SAME AS MAJORITY BUT CHANGE TO \$490,000 PER YEAR ONE TIME THIS BIENNIUM

Justification:

This request was received as one-time funding in Public Law 2023, chapter 643, however funding is needed on an ongoing basis to cover the volume increase in guardian ad litem, interpreter and mental health examiner services. There is an increased demand for court services and as the Judicial Branch works to alleviate the backlog of cases it is anticipated that there will be a correlating increase in service costs.

Courts - Supreme, Superior and District 0063

Initiative: Establishes one Criminal Process Specialist position and provides funding for related All Other costs.

Ref. #: 2415

Committee Vote: 12-1 IN

AFA Vote: _____

GENERAL FUND		OUT: DH	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT			1.000	1.000
Personal Services		ABSENT: AD	\$129,599	\$136,283
All Other			\$1,200	\$1,200
GENERAL FUND TOTAL			\$130,799	\$137,483

Justification:

This initiative provides funding for one criminal process specialist (paralegal level). The Criminal Division is understaffed for the caseload that it carries. As a result, an attorney-level position must handle many of the routine tasks that could be undertaken at a paralegal level with proper supervision. With a paralegal process specialist, the Criminal Division would be able to better create and analyze caseloads, prepare public information documents and online training, assist the clerks and judges with developing alternative schedules to better manage the caseload, work with the grants coordinator to research grant opportunities for training of judges and court personnel, assist the clerks in developing a plan for better management of the roster for court-appointed attorneys, and provide quarterly training statewide to the bail commissioners and jail staff.

Courts - Supreme, Superior and District 0063

Initiative: Continues 2 limited-period Court Appointed Special Advocate Legal Services Advisor positions previously continued by Public Law 2023, chapter 17 through June 12, 2027.

Ref. #: 2416

One Time

Committee Vote: 8-5 IN

AFA Vote: _____

GENERAL FUND		AMEND: RH, DH, JP, EC, MB ABSENT: AD	2025-26	2026-27
Personal Services			\$337,446	\$340,582
GENERAL FUND TOTAL		AMEND = 1 POSITION	\$337,446	\$340,582

Justification:

This initiative continues 2 limited-period Court Appointed Special Advocate Legal Services Advisor positions through the end of fiscal year 2026-27. These positions provide assistance to the Court Appointed Special Advocate (CASA) Director and supervise the efforts of the CASA volunteers assisting children subject to abuse and neglect. The use of volunteers reduces the need for guardian ad litem funding.

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Child Protective and Juvenile Process Specialist position, previously continued in Public Law 2023, chapter 17, through June 12, 2027 and provides funding for related All Other costs.

Ref. #: 2417	One Time	Committee Vote: _____	AFA Vote: _____		
GENERAL FUND		VOTED TOGETHER		2025-26	2026-27
Personal Services		13-0 IN		\$53,949	\$54,421
GENERAL FUND TOTAL		ABSENT: AD		\$53,949	\$54,421

Ref. #: 2418	One Time	Committee Vote: _____	AFA Vote: _____		
FEDERAL EXPENDITURES FUND				2025-26	2026-27
Personal Services				\$125,881	\$126,981
All Other				\$1,169	\$1,180
FEDERAL EXPENDITURES FUND TOTAL				\$127,050	\$128,161

Justification:

This position is funded by the federal Court Improvement Grant through the US Department of Health and Human Services Administration on Children and Families. The grant is targeted to improve Maine's system of justice with regard to safety, well-being, and permanency of Maine's most vulnerable children, those within the child welfare system. The position is responsible for assisting in the implementation of grant requirements.

Courts - Supreme, Superior and District 0063

Initiative: Continues 5 limited-period Law Clerk positions, previously continued in Public Law 2023, chapter 17, through June 12, 2027 and provides funding for related All Other costs.

Ref. #: 2419	One Time	Committee Vote: _____	AFA Vote: _____		
GENERAL FUND		VOTED TOGETHER		2025-26	2026-27
Personal Services		8-5 IN		\$254,402	\$263,700
GENERAL FUND TOTAL		AMEND: RH, DH, JP, EC, MB		\$254,402	\$263,700
		AMEND = 3 POSITIONS			

Ref. #: 2420	One Time	Committee Vote: _____	AFA Vote: _____		
OTHER SPECIAL REVENUE FUNDS				2025-26	2026-27
Personal Services				\$381,588	\$395,535

All Other	\$3,545	\$3,675
OTHER SPECIAL REVENUE FUNDS TOTAL	\$385,133	\$399,210

Justification:

This initiative continues 5 limited period Law Clerk positions through the end of fiscal year 2026-27. These law clerk positions provide assistance to the judges to help decrease the time-to-resolution for many case types filed in the Maine Courts.

Courts - Supreme, Superior and District 0063

Initiative: Continues 2 limited-period Service Center/Violations Bureau Assistant Clerk positions, previously continued in Public Law 2023, chapter 17, through June 12, 2027 and provides funding for related All Other costs.

Ref. #: 2421 One Time Committee Vote: 13-0 IN AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	ABSENT: AD	2025-26	2026-27
Personal Services		\$197,820	\$200,914
All Other		\$1,838	\$1,866
OTHER SPECIAL REVENUE FUNDS TOTAL		\$199,658	\$202,780

Justification:

This initiative continues 2 limited-period Service Center/Violations Bureau Assistant Clerk positions through the end of fiscal year 2026-27. These positions provide statewide court services in support of the DHHS IV-D Cooperative Agreement, which will assist the courts in ensuring child support and recovery cases are adequately handled within the time frames specified in 45 CFR 303.4 and 303.6.

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Assistant Clerk position, previously continued in Public Law 2023, chapter 17, through June 12, 2027 and provides funding for related All Other costs.

Ref. #: 2422 One Time Committee Vote: 7-6 IN AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	OUT: RH, DP, DS, DH, EC, MB	2025-26	2026-27
Personal Services		\$100,198	\$104,567
All Other	ABSENT: AD	\$931	\$971
OTHER SPECIAL REVENUE FUNDS TOTAL		\$101,129	\$105,538

Justification:

This initiative continues one limited-period Assistant Clerk position through the end of fiscal year 2026-27. This position supports collection efforts throughout the state including and was established pursuant to MRS 4§20 and are funded through the money collected.

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for the increased cost of legal research.

Ref. #: 2423

Committee Vote: 13-0 IN

AFA Vote: _____

GENERAL FUND

All Other

ABSENT: AD

2025-26

2026-27

\$40,961

\$40,961

GENERAL FUND TOTAL

\$40,961

\$40,961

Justification:

This initiative covers the cost of the increase in fees for Westlaw.

Courts - Supreme, Superior and District 0063

Initiative: Continues 2 limited-period Assistant Clerk positions previously continued in Public Law 2023, chapter 17 through June 12, 2027.

Ref. #: 2424

One Time

Committee Vote: 8-5 IN

AFA Vote: _____

GENERAL FUND

Personal Services

AMEND: RH, DH, JP, EC, MB

2025-26

2026-27

\$183,959

\$192,556

GENERAL FUND TOTAL

AMEND = 1 POSITION

\$183,959

\$192,556

Justification:

This initiative continues 2 limited-period Assistant Clerk positions through the end of fiscal year 2026-27. These positions work closely with judges/justices, attorneys, members of the public and state, local, county, and federal agencies concerning matters before the court.

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063
PROGRAM SUMMARY

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	586.000	602.000	630.000	630.000
Personal Services	\$59,040,558	\$63,428,663	\$75,692,839	\$77,547,039
All Other	\$29,007,120	\$34,808,330	\$34,982,269	\$34,420,724
Capital Expenditures	\$0	\$0	\$150,000	\$150,000
GENERAL FUND TOTAL	\$88,047,678	\$98,236,993	\$110,825,108	\$112,117,763
FEDERAL EXPENDITURES FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$321,141	\$326,155	\$292,082	\$295,730
All Other	\$1,088,952	\$1,088,957	\$745,326	\$745,337
FEDERAL EXPENDITURES FUND TOTAL	\$1,410,093	\$1,415,112	\$1,037,408	\$1,041,067
OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	19.000	19.000	19.000	19.000
Personal Services	\$5,068,189	\$5,125,131	\$5,633,429	\$5,769,374
All Other	\$7,113,312	\$2,115,799	\$2,133,602	\$2,134,312
Capital Expenditures	\$800,000	\$800,000	\$950,000	\$950,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,981,501	\$8,040,930	\$8,717,031	\$8,853,686

Judicial - Debt Service Z097

Initiative: BASELINE BUDGET

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$16,043,927	\$16,043,927	\$16,043,927	\$16,043,927
GENERAL FUND TOTAL	\$16,043,927	\$16,043,927	\$16,043,927	\$16,043,927

Justification:

This program funds the debt service costs for securities issued by the Maine Governmental Facilities Authority on behalf of the Judicial Branch.

Judicial - Debt Service Z097

Initiative: Provides funding for increased debt service costs.

Ref. #: 2428	Committee Vote: 12-1 IN	AFA Vote:
GENERAL FUND	OUT: DH	2025-262026-27
All Other	ABSENT: AD	\$2,836,355\$7,841,837
GENERAL FUND TOTAL		\$2,836,355\$7,841,837

Justification:

This request seeks funding to support additional debt service obligations as a result of new bond appropriations for the construction of three new courthouse facilities in Hancock, Somerset and Androscoggin Counties.

JUDICIAL - DEBT SERVICE Z097
PROGRAM SUMMARY

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$16,043,927	\$16,043,927	\$18,880,282	\$23,885,764
GENERAL FUND TOTAL	\$16,043,927	\$16,043,927	\$18,880,282	\$23,885,764

Maine Civil Legal Services Fund Z367

Initiative: BASELINE BUDGET

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
GENERAL FUND TOTAL	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$2,500,346	\$2,500,346	\$2,500,346	\$2,500,346
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,500,346	\$2,500,346	\$2,500,346	\$2,500,346

Justification:

The Maine Civil Legal Services Fund was established by the Legislature in 1997 to support civil legal services to persons who otherwise are not able to pay for these services, including low-income people or the needy elderly. The Fund is administered by the Supreme Judicial Court, which appoints members of the Commission to oversee the distribution of funds in accordance Maine Revised Statute 4, §18-A section 18-A.

MAINE CIVIL LEGAL SERVICES FUND Z367**PROGRAM SUMMARY**

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
GENERAL FUND TOTAL	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$2,500,346	\$2,500,346	\$2,500,346	\$2,500,346
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,500,346	\$2,500,346	\$2,500,346	\$2,500,346

JUDICIAL DEPARTMENT

DEPARTMENT TOTALS	2025-26	2026-27
GENERAL FUND	\$131,005,390	\$137,303,527
FEDERAL EXPENDITURES FUND	\$1,037,408	\$1,041,067
OTHER SPECIAL REVENUE FUNDS	\$11,217,377	\$11,354,032
DEPARTMENT TOTAL - ALL FUNDS	\$143,260,175	\$149,698,626

Sec. A-59. Appropriations and allocations.

The following appropriations and allocations are made.

PINE TREE LEGAL ASSISTANCE**Legal Assistance 0553**

Initiative: BASELINE BUDGET

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$650,000	\$650,000	\$650,000	\$650,000
GENERAL FUND TOTAL	\$650,000	\$650,000	\$650,000	\$650,000

Justification:

Since 1967, Pine Tree Legal Assistance has provided free individual legal services to low-income Maine residents with serious civil legal problems. It handles cases that are not eligible for court-appointed counsel through the Maine Indigent Legal Defense Commission. Legal help is provided through a statewide call center, a network of local field offices (Portland, Lewiston, Augusta, Bangor, Machias and Presque Isle) and several statewide projects (serving victims of sexual assault, veterans, Native Americans, low-income children, and homeowners at risk of foreclosure). In addition to enforcing legal protections on behalf of individual clients, a November 2016 report has detailed significant economic impact to the State from this work.

<https://www.justicemaine.org/wp-content/uploads/Gabe-Report-Submitted-November-14-2016.pdf> Pine Tree Legal Assistance is recognized on a national basis for the quality of its legal work and the efficiency with which it delivers services. Three program websites (www.ptla.org and www.kidslegal.org for Maine residents and www.statesidelegal.org for veterans and military families nationwide) provide access to user-friendly explanations of the law, court forms and other self-help tools. In CY 2017, Pine Tree handled more than 7,700 cases and its websites were used by more than 2.2 million people. Unrestricted general funding has steadily declined, although it is essential in allowing Pine Tree to focus legal services on the needs of local residents throughout the State. Pine Tree's current State Appropriation of \$500,000/year is one of the largest single sources of general funding and currently represents almost a quarter of CY2018 general funds. The State Appropriation is also essential as a source of matching funds for other federal and foundation grants that can expand access to legal services around the State.

LEGAL ASSISTANCE 0553**PROGRAM SUMMARY**

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$650,000	\$650,000	\$650,000	\$650,000
GENERAL FUND TOTAL	\$650,000	\$650,000	\$650,000	\$650,000

PINE TREE LEGAL ASSISTANCE

DEPARTMENT TOTALS	2025-26	2026-27
GENERAL FUND	\$650,000	\$650,000
DEPARTMENT TOTAL - ALL FUNDS	\$650,000	\$650,000

Sec. A-65. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC DEFENSE SERVICES, MAINE COMMISSION ON

Maine Commission on Public Defense Services Z112

Initiative: BASELINE BUDGET

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	48.500	74.500	74.500	74.500
Personal Services	\$3,817,378	\$8,449,802	\$9,355,517	\$9,951,445
All Other	\$16,669,585	\$35,951,535	\$40,951,535	\$40,951,535
GENERAL FUND TOTAL	\$20,486,963	\$44,401,337	\$50,307,052	\$50,902,980
OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	0.000	0.000	0.000
Personal Services	\$681,169	\$0	\$0	\$0
All Other	\$22,229,443	\$1,157,000	\$1,157,000	\$1,157,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,910,612	\$1,157,000	\$1,157,000	\$1,157,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

Justification:

This program uses assigned private attorneys and contract counsel to provide representation to criminal defendants, juvenile defendants, parents in child protective cases, and people facing involuntary commitment to a psychiatric hospital who are indigent. The Commission is responsible for establishing minimum experience, training and other qualifications for assigned counsel and contract counsel; establishing standards for the delivery of indigent legal services; providing training and support to assigned and contract counsel; and processing and authorizing payment of assigned counsel vouchers and other indigent case related expenses.

Maine Commission on Public Defense Services Z112

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

Ref. #: 2130

Committee Vote: 12-1 IN

AFA Vote: _____

GENERAL FUND	OUT: DH ABSENT: AD	2025-26	2026-27
All Other		\$53,447	\$60,028
GENERAL FUND TOTAL		\$53,447	\$60,028

Justification:

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

Maine Commission on Public Defense Services Z112

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

Ref. #: 2131

Committee Vote: 9-4 IN

AFA Vote: _____

GENERAL FUND

OUT: RH, JP, EC, MB

2025-26**2026-27**

All Other

ABSENT: AD

\$585,437

\$328,557

GENERAL FUND TOTAL

\$585,437

\$328,557

Justification:

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

Maine Commission on Public Defense Services Z112

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

Ref. #: 2132

Committee Vote: NOT VOTED

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS**2025-26****2026-27**

All Other

(\$750,000)

(\$750,000)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$750,000)

(\$750,000)

Ref. #: 2133

Committee Vote: NOT VOTED

AFA Vote: _____

**FEDERAL EXPENDITURES FUND - ARP STATE
FISCAL RECOVERY****2025-26****2026-27**

All Other

(\$1,499,500)

(\$1,499,500)

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL
RECOVERY TOTAL

(\$1,499,500)

(\$1,499,500)

Notes:

MAINE COMMISSION ON PUBLIC DEFENSE SERVICES Z112
PROGRAM SUMMARY

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	48.500	74.500	74.500	74.500
Personal Services	\$3,817,378	\$8,449,802	\$9,355,517	\$9,951,445
All Other	\$16,669,585	\$35,951,535	\$41,590,419	\$41,340,120
GENERAL FUND TOTAL	\$20,486,963	\$44,401,337	\$50,945,936	\$51,291,565
FEDERAL EXPENDITURES FUND	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$0	\$0	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	0.000	0.000	0.000
Personal Services	\$681,169	\$0	\$0	\$0
All Other	\$22,229,443	\$1,157,000	\$407,000	\$407,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,910,612	\$1,157,000	\$407,000	\$407,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$1,500,000	\$1,500,000	\$500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,500,000	\$1,500,000	\$500	\$500

PUBLIC DEFENSE SERVICES, MAINE COMMISSION ON

DEPARTMENT TOTALS	2025-26	2026-27
GENERAL FUND	\$50,945,936	\$51,291,565
FEDERAL EXPENDITURES FUND	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	\$407,000	\$407,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	\$500	\$500
DEPARTMENT TOTAL - ALL FUNDS	\$51,353,936	\$51,699,565

Sec. R-3. Appropriations and allocations. The following appropriations and allocations are made.

JUDICIAL DEPARTMENT

Courts - Supreme, Superior and District 0063

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2025-26 and 2026-27

Ref. #: 2425	One Time	Committee Vote: 12-1 IN	AFA Vote:
GENERAL FUND		OUT: DH	2025-262026-27
Personal Services		ABSENT: AD	(\$2,100,122)(\$2,140,911)
GENERAL FUND TOTAL			(\$2,100,122)(\$2,140,911)

JUDICIAL DEPARTMENT

DEPARTMENT TOTALS	2025-262026-27
GENERAL FUND	(\$2,100,122)(\$2,140,911)
DEPARTMENT TOTAL - ALL FUNDS	(\$2,100,122)(\$2,140,911)

PART X

AMEND = MATCH LANGUAGE IN LD 249

Sec. X-1. 22 MRSA §3024, ¶1, as enacted by PL 2017, c. 284, Pt. EEE, §1 is amended to read:

The salary of the Chief Medical Examiner of the State must be set by the Governor. Other nonsalaried medical examiners and nonsalaried medicolegal death investigators, upon the submission of their completed report to the Chief Medical Examiner, must be paid a fee of up to ~~\$100~~\$150 for an inspection and view and are entitled to receive travel expenses to be calculated at the mileage rate currently paid to state employees pursuant to Title 5, section 8. An additional fee of \$50 may be authorized by the Chief Medical Examiner for payment to other nonsalaried medical examiners and nonsalaried medicolegal death investigators for visits to death scenes other than hospitals.

Sec. X-1. 22 MRSA §3024, ¶3, as enacted by PL 2017, c. 284, Pt. EEE, §1 is amended to read:

The Chief Medical Examiner may, in an unusual circumstance as determined by the Chief Medical Examiner, prescribe a special fee for the service of a medical examiner or medicolegal death investigator or for any consultant service the Chief Medical Examiner determines necessary, except that it will not pay for standard blood, urine or vitreous collections as those are now included in the external examination fee.

**PART X
SUMMARY**

This language change would update the fee for external examinations conducted by nonsalaried medical examiners and nonsalaried medicolegal death investigators to \$150 from \$100. It will also eliminate the fees currently paid at the OCME's discretion for blood (\$15), urine (\$15), and vitreous (\$15) collections.

JUD VOTE: 12-0 IN
ABSENT: AD
ABSTAIN: DS

PART KKK

Sec. KKK-1. Carrying balance in fiscal years 2025-26 and 2026-27; Maine Commission on Public Defense Services. Notwithstanding any provision of law to the contrary, at the end of fiscal years 2025-26 and 2026-27, the State Controller shall carry forward for the Maine Commission on Public Defense Services any remaining balance in the Personal Services line category in the Maine Commission on Public Defense Services program, General Fund account to the next fiscal year. These funds may be transferred to All Other to support contracted attorney costs.

Sec. KKK-2. Transfer of Personal Services balances to All Other; Maine Commission on Public Defense Services. Notwithstanding any provision of law to the contrary, for fiscal years 2025-26 and 2026-27, the Maine Commission on Public Defense Services is authorized to transfer up to \$2,500,000 of available balances of appropriations in the Personal Services line category in the Maine Commission on Public Defense Services program, after all financial commitments for salary, benefit and other obligations have been met, to the All Other line category in order to fund costs associated with assigned legal counsel. These amounts may be transferred by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

**PART KKK
SUMMARY**

This Part authorizes the Maine Commission on Public Defense Services to carry any remaining balance in the Personal Services line category for fiscal years 2025-26 and 2026-27 and allows that program to move Personal Services to All Other in order to fund contractual services that may be needed if vacancies occur.

PART AAAA

JUD VOTE: 11-2 IN
OUT: EC, JP
ABSENT: AD

Sec. AAAA-1. Transfer of Personal Services balances to All Other; Judicial Department, Courts – Supreme, Superior and District; fiscal year 2025-26. Notwithstanding any provision of law to the contrary, for fiscal years 2025-26, the Judicial Department is authorized to transfer up to \$80,000 of available balances of appropriations in the Personal Services line category in the Courts – Supreme, Superior and District program, after all financial commitments for salary, benefit and other obligations have been met, to the All Other line category in order to fund costs associated with market pay study. These amounts may be transferred by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

**PART AAAA
SUMMARY**

This Part authorizes the Judicial Branch to transfer Personal Services to All Other in order to fund a market pay study.

PART FFFF

12-1 IN
OUT: JP
ABSENT: AD

Sec. FFFF-1. Judges and Justice Salary Adjustment. Notwithstanding any provision of law to the contrary, effective July 1, 2025 and July 1, 2026, the State Court Administrator shall increase the salaries of each judge or justice on the Supreme Judicial, Superior, and Districts Courts by 3% total in each of those fiscal years.

**PART FFFF
SUMMARY**

This Part provides for a raise of 3% for judges and justices of the state courts in fiscal years 2025-26 and 2026-27.