Administrative and i mancial dervices, Department of					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2023-24	2024-25	2025-26	2026-27
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		1433.000	1440.000	1481.500	1481.500
Personal Services		151,786,637	168,927,950	181,252,196	191,596,350
All Other		537,985,423	502,575,269	712,975,470	723,928,702
Capital Expenditures		4,034,808	2,300,000		
	Total	693,806,868	673,803,219	894,227,666	915,525,052
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		562.000	567.000	568.000	569.000
Personal Services		56,807,156	54,868,645	68,271,705	72,062,451
All Other		244,822,911	235,689,781	226,406,769	236,595,401
Capital Expenditures		1,734,808			
	Total	303,364,875	290,558,426	294,678,474	308,657,852
Department Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		12.500	12.500	12.500	12.500
Personal Services		1,349,921	1,380,495	1,522,569	1,605,406
All Other	_	1,668,562	1,941,387	1,945,878	1,947,857
	Total	3,018,483	3,321,882	3,468,447	3,553,263
Department Summary - FEDERAL EXPENDITURES FUND					
All Other	_	489,350	489,350	1,009,385	1,009,385
	Total	489,350	489,350	1,009,385	1,009,385
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		24.000	25.000	25.000	25.000
Personal Services		2,127,867	12,730,279	2,782,743	2,815,821
All Other		64,461,082	50,283,300	52,081,104	52,679,820
Capital Expenditures	_	2,300,000	2,300,000		
	Total	68,888,949	65,313,579	54,863,847	55,495,641
Department Summary - FEDERAL EXPENDITURES FUND-ARP STAT	TE FISCAL REC	COVERY			
Positions - LEGISLATIVE COUNT Personal Services			E 202 640	5.000	200 564
All Other		13,749,675	5,382,618 5,002,500	545,320 5,002,500	286,564 5,002,500
All Guidi	Total	13,749,675	10,385,118	· · ·	
	Total	13,749,073	10,363,116	5,547,820	5,289,064
Department Summary - FINANCIAL AND PERSONNEL SERVICES FO Positions - LEGISLATIVE COUNT	UND	202 500	282.500	296 000	290.000
Personal Services		282.500 27,431,808	28,195,746	286.000 31,386,450	33,563,602
All Other		1,900,566	1,893,381	2,420,889	2,422,903
	– Total	29,332,374	30,089,127	33,807,339	35,986,505
Department Summary - POSTAL, PRINTING & SUPPLY FUND					
Positions - LEGISLATIVE COUNT		32.000	32.000	32.000	32.000
Personal Services		2,627,740	2,704,220	2,993,600	3,161,084
All Other		1,572,220	1,572,220	1,542,220	1,542,220
	Total	4,199,960	4,276,440	4,535,820	4,703,304
Department Summary - OFFICE OF INFORMATION SERVICES FUND)				
Positions - LEGISLATIVE COUNT		425.000	426.000	457.000	457.000
Personal Services		51,573,848	52,925,173	62,130,460	65,840,325
All Other		7,373,077	7,373,077	9,944,329	10,048,844
	Total	58,946,925	60,298,250	72,074,789	75,889,169
Department Summary - RISK MANAGEMENT FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		717,009	742,380	855,754	902,463
All Other		8,944,799	5,445,299	5,457,132	5,460,651
	Total	9,661,808	6,187,679	6,312,886	6,363,114
			, ,	, ,	,,

Department Summary - WORKERS' COMPENSATION MANAGEMENT I	FUND				
Positions - LEGISLATIVE COUNT		15.000	15.000	15.000	15.000
Personal Services		2,120,799	2,559,190	2,729,474	2,824,134
All Other		18,162,695	18,162,695	18,272,964	18,277,058
	Total	20,283,494	20,721,885	21,002,438	21,101,192
Department Summary - CENTRAL MOTOR POOL					
Positions - LEGISLATIVE COUNT		17.000	17.000	17.000	17.000
Personal Services		1,380,051	1,428,213	1,568,743	1,662,009
All Other		8,454,202	8,444,202	12,029,695	12,032,998
	Total	9,834,253	9,872,415	13,598,438	13,695,007
Department Summary - REAL PROPERTY LEASE INTERNAL SERVICE	FUND				
Positions - LEGISLATIVE COUNT		3.000	3.000	4.000	4.000
Personal Services		342,323	360,418	469,640	505,467
All Other		30,085,877	30,076,711	37,214,753	37,230,519
	— Total	30,428,200	30,437,129	37,684,393	37,735,986
Department Comment DUDEAU OF DEVENUE SERVICES FUND		,	,,	21,221,222	,,
Department Summary - BUREAU OF REVENUE SERVICES FUND All Other		151,720	151,720	151,720	151,720
All Other			· · · · · · · · · · · · · · · · · · ·		
	Total	151,720	151,720	151,720	151,720
Department Summary - RETIREE HEALTH INSURANCE FUND					
All Other	_	116,951,295	116,951,295	134,193,552	134,195,230
	Total	116,951,295	116,951,295	134,193,552	134,195,230
Department Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE	INTERNAL	SERVICE FUND			
Positions - LEGISLATIVE COUNT		18.000	18.000	18.000	18.000
Personal Services		1,987,640	2,058,890	2,288,264	2,419,574
All Other		1,607,403	1,607,403	1,659,198	1,664,237
	Total	3,595,043	3,666,293	3,947,462	4,083,811
Department Summary - STATEWIDE RADIO AND NETWORK SYSTEM I	RESERVE FL	JND			
All Other		500	500	500	500
	 Total	500	500	500	500
	Total	300	300	300	300
Department Summary - ALCOHOLIC BEVERAGE FUND					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services All Other		1,114,678 12,866,267	1,322,809 12,767,048	1,342,332 198,930,204	1,433,296
All Other					198,938,176
	Total	13,980,945	14,089,857	200,272,536	200,371,472
Department Summary - STATE ADMINISTERED FUND					
All Other	_	2,042,515	2,042,515	2,042,515	2,042,515
	Total	2,042,515	2,042,515	2,042,515	2,042,515
Department Summary - STATE LOTTERY FUND					
Positions - LEGISLATIVE COUNT		24.000	24.000	24.000	24.000
Personal Services		2,108,637	2,167,713	2,254,579	2,395,475
All Other		2,622,831	2,623,009	2,612,287	2,628,292
	Total	4,731,468	4,790,722	4,866,866	5,023,767
Department Summary - FIREFIGHTERS AND LAW ENFORCEMENT HE	ALTH INSUE	ANCE PROG FILIND			
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		97,160	101,161	110,563	118,679
All Other		57,876	57,876	57,876	57,876
	 Total	155,036	159,037	168,439	176,555
	iolai	100,000	100,001	100,700	170,000

BUDGET - BUREAU OF THE 0055

What the Budget purchases:

The Bureau of the Budget provides budget and position planning, analysis and control in support of gubernatorial objectives and legislative intent. This role represents a balanced approach for carrying out the program initiatives of the Executive Branch within the limits of legislative oversight for the purpose of achieving the most effective program outcomes and results within available budget resources.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2023-24	2024-25	2025-26	2026-27
Program Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		1,514,873	1,566,870	1,765,475	1,847,809
All Other		109,583	110,083	110,083	110,083
	Total	1,624,456	1,676,953	1,875,558	1,957,892
Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		121,959	122,953	143,429	149,203
All Other		9,073	9,073	9,073	9,073
	Total	131,032	132,026	152,502	158,276
Initiative: NONE				2025-26	2026-27
initiative. NONE		Actual	Current	Budgeted	Budgeted
		2023-24	2024-25	2025-26	2026-27
Revised Program Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		1,514,873	1,566,870	1,765,475	1,847,809
All Other		109,583	110,083	110,083	110,083
	Total	1,624,456	1,676,953	1,875,558	1,957,892
Revised Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		121,959	122,953	143,429	149,203
All Other		9,073	9,073	9,073	9,073
	Total	131,032	132,026	152,502	158,276

BUILDINGS & GROUNDS OPERATIONS 0080

What the Budget purchases:

The Buildings and Grounds Operations division of the Bureau of General Services is responsible for the operations, maintenance and repair of electrical, heating, air conditioning and ventilation systems; plumbing; carpentry and painting; and grounds and custodial services to ensure the safe and proper operations of all State owned facilities in the Augusta area; the Bureau of Alcoholic Beverages and Lottery Operations building and associated grounds in Hallowell; and the Maine Criminal Justice Academy buildings and grounds in Vassalboro (approximately 50 locations totaling 1.9 million square feet). The program is responsible for building security of statewide facilities that house State of Maine employees. The Buildings and Grounds program budget purchases the equipment, materials and supplies necessary to provide for the services cited above, and pays all utility bills, electrical, water/sewer/storm water and fuel for all buildings maintained.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2023-24	2024-25	2025-26	2026-27
ogram Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		90.000	90.000	90.000	90.000
Personal Services		6,497,100	6,768,467	7,705,104	8,096,677
All Other		8,168,650	8,868,650	8,168,650	8,168,650
	Total	14,665,750	15,637,117	15,873,754	16,265,327
ogram Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services		581,868	601,369	660,278	700,912
All Other		1,609,050	1,609,800	1,609,800	1,609,800
	Total	2,190,918	2,211,169	2,270,078	2,310,712
gram Summary - OTHER SPECIAL REVENUE FUNDS - Informat	ional				
All Other		996,277	996,277	996,277	996,277
	Total	996,277	996,277	996,277	996,277
ogram Summary - REAL PROPERTY LEASE INTERNAL SERVICE	E FUND - Inform	national			
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		342,323	360,418	372,385	400,687
All Other		30,085,877	30,076,711	30,076,711	30,076,711
	Total	30,428,200	30,437,129	30,449,096	30,477,398
				2025-26	2026-27
tiative: Provides funding for statewide technology services provide Services, Office of Information Technology.	ed by the Departr	ment of Administrative	e and Financial	2020 20	2020 21
GENERAL FUND - Informational					
All Other				58,334	58,334
			Total	58,334	58,334
HIGHWAY FUND					
All Other				39	39
			Total	39	39
REAL PROPERTY LEASE INTERNAL SERVICE FUND - Info	rmational				
All Other				7,854	7,854
			Total	7,854	7,854

					2025-26	2026-27
itiative:	Provides funding for the Department's share of within the Department of Administrative and Final	the cost for the financial ar ancial Services.	nd human resources	service center		
	NERAL FUND - Informational					
All	Other				7,221	17,441
				Total	7,221	17,441
	GHWAY FUND					
All	Other				3,111	4,782
				Total	3,111	4,782
	HER SPECIAL REVENUE FUNDS - Information	al				
All	Other				4,476	6,591
				Total	4,476	6,591
	EAL PROPERTY LEASE INTERNAL SERVICE FU	JND - Informational			400 40-	
All	Other			<u>-</u>	130,188	145,954
				Total	130,188	145,954
					0005.00	0000 0-
					2025-26	2026-27
itiative:	Provides funding for annual roof inspections and	I chillers on three buildings.				
GE	ENERAL FUND - Informational					
All	Other				52,000	52,000
				Total	F2 000	52,000
				Total	52,000	52,000
			Actual			
			<u>Actual</u> 2023-24	Current	Budgeted	Budgeted
≥vised P	rogram Summary - GENERAL FUND - Informati	onal	<u>Actual</u> 2023-24			
	rogram Summary - GENERAL FUND - Informati	onal	2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Pos	sitions - LEGISLATIVE COUNT	onal	2023-24 90.000	<u>Current</u> 2024-25 90.000	Budgeted 2025-26 90.000	Budgeted 2026-27 90.000
Pos Per	sitions - LEGISLATIVE COUNT	onal	90.000 6,497,100	<u>Current</u> 2024-25 90.000 6,768,467	Budgeted 2025-26 90.000 7,705,104	Budgeted 2026-27 90.000 8,096,677
Pos Per	sitions - LEGISLATIVE COUNT	_	90.000 6,497,100 8,168,650	Current 2024-25 90.000 6,768,467 8,868,650	Budgeted 2025-26 90.000 7,705,104 8,286,205	90.000 8,096,677 8,296,425
Pos Per	sitions - LEGISLATIVE COUNT	onal — Total	90.000 6,497,100	<u>Current</u> 2024-25 90.000 6,768,467	Budgeted 2025-26 90.000 7,705,104	Budgeted 2026-27 90.000 8,096,677
Pos Per All	sitions - LEGISLATIVE COUNT	_	90.000 6,497,100 8,168,650	Current 2024-25 90.000 6,768,467 8,868,650	Budgeted 2025-26 90.000 7,705,104 8,286,205	90.000 8,096,677 8,296,425
Pos Per All evised Pi	sitions - LEGISLATIVE COUNT rsonal Services Other	_	90.000 6,497,100 8,168,650	Current 2024-25 90.000 6,768,467 8,868,650	Budgeted 2025-26 90.000 7,705,104 8,286,205	90.000 8,096,677 8,296,425
Pos Per All evised Pr	rogram Summary - HIGHWAY FUND	_	90.000 6,497,100 8,168,650 14,665,750	<u>Current</u> 2024-25 90.000 6,768,467 8,868,650 15,637,117	90.000 7,705,104 8,286,205 15,991,309	90.000 8,096,677 8,296,425 16,393,102
Pos Per All evised Pr Pos Per	rogram Summary - HIGHWAY FUND	_	90.000 6,497,100 8,168,650 14,665,750	Current 2024-25 90.000 6,768,467 8,868,650 15,637,117	90.000 7,705,104 8,286,205 15,991,309	90.000 8,096,677 8,296,425 16,393,102
Pos Per All evised Pr Pos Per	rogram Summary - HIGHWAY FUND sitions - LEGISLATIVE COUNT resonal Services	_	90.000 6,497,100 8,168,650 14,665,750	Current 2024-25 90.000 6,768,467 8,868,650 15,637,117	90.000 7,705,104 8,286,205 15,991,309 10.000 660,278	Budgeted 2026-27 90.000 8,096,677 8,296,425 16,393,102 10.000 700,912
Pos Per All evised Pr Pos Per All	rogram Summary - HIGHWAY FUND sitions - LEGISLATIVE COUNT resonal Services	Total Total Total	90.000 6,497,100 8,168,650 14,665,750 10.000 581,868 1,609,050	2024-25 90.000 6,768,467 8,868,650 15,637,117 10.000 601,369 1,609,800	90.000 7,705,104 8,286,205 15,991,309 10.000 660,278 1,612,950	90.000 8,096,677 8,296,425 16,393,102 10.000 700,912 1,614,621
Pos Per All evised Pr Pos Per All	sitions - LEGISLATIVE COUNT resonal Services Other rogram Summary - HIGHWAY FUND sitions - LEGISLATIVE COUNT resonal Services Other rogram Summary - OTHER SPECIAL REVENUE	Total Total Total	90.000 6,497,100 8,168,650 14,665,750 10.000 581,868 1,609,050 2,190,918	2024-25 90.000 6,768,467 8,868,650 15,637,117 10.000 601,369 1,609,800 2,211,169	90.000 7,705,104 8,286,205 15,991,309 10.000 660,278 1,612,950 2,273,228	90.000 8,096,677 8,296,425 16,393,102 10.000 700,912 1,614,621 2,315,533
Pos Per All Pos Per All	rogram Summary - HIGHWAY FUND sitions - LEGISLATIVE COUNT rogram Summary - HIGHWAY FUND sitions - LEGISLATIVE COUNT rosonal Services Other	Total Total Total	90.000 6,497,100 8,168,650 14,665,750 10.000 581,868 1,609,050 2,190,918	Current 2024-25 90.000 6,768,467 8,868,650 15,637,117 10.000 601,369 1,609,800 2,211,169 996,277	90.000 7,705,104 8,286,205 15,991,309 10.000 660,278 1,612,950 2,273,228	Budgeted 2026-27 90.000 8,096,677 8,296,425 16,393,102 10.000 700,912 1,614,621 2,315,533
Pos Per All Pos Per All	sitions - LEGISLATIVE COUNT resonal Services Other rogram Summary - HIGHWAY FUND sitions - LEGISLATIVE COUNT resonal Services Other rogram Summary - OTHER SPECIAL REVENUE	Total Total Total	90.000 6,497,100 8,168,650 14,665,750 10.000 581,868 1,609,050 2,190,918	2024-25 90.000 6,768,467 8,868,650 15,637,117 10.000 601,369 1,609,800 2,211,169	90.000 7,705,104 8,286,205 15,991,309 10.000 660,278 1,612,950 2,273,228	90.000 8,096,677 8,296,425 16,393,102 10.000 700,912 1,614,621 2,315,533
Pos Perised Pos Perised Pos All	sitions - LEGISLATIVE COUNT resonal Services Other rogram Summary - HIGHWAY FUND sitions - LEGISLATIVE COUNT resonal Services Other rogram Summary - OTHER SPECIAL REVENUE	Total Total FUNDS - Informational Total	90.000 6,497,100 8,168,650 14,665,750 10.000 581,868 1,609,050 2,190,918 996,277	Current 2024-25 90.000 6,768,467 8,868,650 15,637,117 10.000 601,369 1,609,800 2,211,169 996,277	90.000 7,705,104 8,286,205 15,991,309 10.000 660,278 1,612,950 2,273,228	90.000 8,096,677 8,296,425 16,393,102 10.000 700,912 1,614,621 2,315,533
Pos Perised Principal All	sitions - LEGISLATIVE COUNT resonal Services Other rogram Summary - HIGHWAY FUND sitions - LEGISLATIVE COUNT resonal Services Other rogram Summary - OTHER SPECIAL REVENUE	Total Total FUNDS - Informational Total	90.000 6,497,100 8,168,650 14,665,750 10.000 581,868 1,609,050 2,190,918 996,277 996,277	Current 2024-25 90.000 6,768,467 8,868,650 15,637,117 10.000 601,369 1,609,800 2,211,169 996,277 996,277	90.000 7,705,104 8,286,205 15,991,309 10.000 660,278 1,612,950 2,273,228 1,000,753 1,000,753	90.000 8,096,677 8,296,425 16,393,102 10.000 700,912 1,614,621 2,315,533 1,002,868 1,002,868
Pos Perised Princevised Prince	isitions - LEGISLATIVE COUNT resonal Services Other rogram Summary - HIGHWAY FUND sitions - LEGISLATIVE COUNT resonal Services Other rogram Summary - OTHER SPECIAL REVENUE Other	Total Total FUNDS - Informational Total	90.000 6,497,100 8,168,650 14,665,750 10.000 581,868 1,609,050 2,190,918 996,277	Current 2024-25 90.000 6,768,467 8,868,650 15,637,117 10.000 601,369 1,609,800 2,211,169 996,277	90.000 7,705,104 8,286,205 15,991,309 10.000 660,278 1,612,950 2,273,228	Budgeted 2026-27 90.000 8,096,677 8,296,425 16,393,102 10.000 700,912 1,614,621 2,315,533 1,002,868
Pos Perised Prince All Posised Prince All Posised Prince Posised Prince Posised Prince	isitions - LEGISLATIVE COUNT resonal Services Other rogram Summary - HIGHWAY FUND sitions - LEGISLATIVE COUNT resonal Services Other rogram Summary - OTHER SPECIAL REVENUE Other rogram Summary - REAL PROPERTY LEASE IN	Total Total FUNDS - Informational Total	90.000 6,497,100 8,168,650 14,665,750 10.000 581,868 1,609,050 2,190,918 996,277 996,277 996,277 0 - Informational 3.000	Current 2024-25 90.000 6,768,467 8,868,650 15,637,117 10.000 601,369 1,609,800 2,211,169 996,277 996,277 3.000	Budgeted 2025-26 90.000 7,705,104 8,286,205 15,991,309 10.000 660,278 1,612,950 2,273,228 1,000,753 1,000,753 3.000	Budgeted 2026-27 90.000 8,096,677 8,296,425 16,393,102 10.000 700,912 1,614,621 2,315,533 1,002,868 1,002,868

CLAIMS BOARD 0097

What the Budget purchases:

The State Claims Commission was established to ensure that the rights of property owners and interested parties are protected and just compensation is awarded in highway condemnations of real property acquired by the State; to afford property owners and interested parties the opportunity to appear, present their case and have their rights fully protected without the necessity of retaining professional assistance.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2023-24	2024-25	2025-26	2026-27
am Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		0.500	0.500	0.500	0.500
Personal Services		59,192	59,173	69,934	72,532
All Other		18,344	18,344	18,344	18,344
	Total	77,536	77,517	88,278	90,876
				2025-26	2026-27
ive: Provides funding for the Department's share of the cost for the within the Department of Administrative and Financial Service		human resources s	ervice center		
within the Department of Administrative and Financial Service		human resources s	ervice center		
		human resources s	ervice center	1,341	1,649
within the Department of Administrative and Financial Service HIGHWAY FUND		human resources s	ervice center Total	1,341 1,341	1,649
within the Department of Administrative and Financial Service HIGHWAY FUND		human resources s	_		1,649
within the Department of Administrative and Financial Service HIGHWAY FUND			Total	1,341	1,649
within the Department of Administrative and Financial Service HIGHWAY FUND		<u>Actual</u>	Total <u>Current</u>	1,341 Budgeted	1,649
within the Department of Administrative and Financial Service HIGHWAY FUND All Other		<u>Actual</u>	Total <u>Current</u>	1,341 Budgeted	1,649
within the Department of Administrative and Financial Service HIGHWAY FUND All Other ed Program Summary - HIGHWAY FUND		<u>Actual</u> 2023-24	Total <u>Current</u> 2024-25	1,341 <u>Budgeted</u> 2025-26	1,649 <u>Budgeted</u> 2026-27
within the Department of Administrative and Financial Service HIGHWAY FUND All Other ed Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT		Actual 2023-24 0.500	Total Current 2024-25 0.500	1,341 <u>Budgeted</u> 2025-26 0.500	1,649 Budgeted 2026-27

DEPARTMENTS AND AGENCIES-STATEWIDE 0016

What the Budget purchases:

This program serves as a placeholder to record funding adjustments that are subsequently reallocated to the appropriate programs.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2023-24	2024-25	2025-26	2026-27
Program Summary - GENERAL FUND - Informational					
All Other	_		984,444	984,444	984,444
	Total	0	984,444	984,444	984,444
Program Summary - HIGHWAY FUND					
All Other			272,075	272,075	272,075
	Total	0	272,075	272,075	272,075
				2025-26	2026-27
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2023-24	2024-25	2025-26	2026-27
Revised Program Summary - GENERAL FUND - Informational					
All Other			984,444	984,444	984,444
	Total	0	984,444	984,444	984,444
Revised Program Summary - HIGHWAY FUND					
All Other	_		272,075	272,075	272,075
	Total	0	272,075	272,075	272,075

REVENUE SERVICES - BUREAU OF 0002

What the Budget purchases:

Maine Revenue Services (MRS) collects tax revenues necessary to support Maine State Government by responsibly administering state tax law. MRS also provides oversight of municipal tax administration in order to assist municipalities and provide uniformity of local taxes throughout the State and operates various tax relief programs to provide tax relief to taxpayers pursuant to Maine law.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2023-24	2024-25	2025-26	2026-27
Program Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		306.500	306.500	303.500	303.500
Personal Services		31,283,402	27,511,059	36,561,168	38,556,042
All Other		22,839,114	18,350,589	18,346,244	18,346,244
	Total	54,122,516	45,861,648	54,907,412	56,902,286
Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		586,902	597,000	648,928	682,759
All Other		32,095	32,095	32,095	32,095
	Total	618,997	629,095	681,023	714,854
Program Summary - OTHER SPECIAL REVENUE FUNDS - Information	nal				
All Other		11,463,848	9,463,848	9,463,848	9,463,848
	Total	11,463,848	9,463,848	9,463,848	9,463,848
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FI	ISCAL RECO	VERY - Information	al		
Personal Services			5,000,000		
All Other		155,130	5,000,500	5,000,500	5,000,500
	Total	155,130	10,000,500	5,000,500	5,000,500
				2025-26	2026-27
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2023-24	2024-25	2025-26	2026-27
Revised Program Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		306.500	306.500	303.500	303.500
Personal Services		31,283,402	27,511,059	36,561,168	38,556,042
All Other		22,839,114	18,350,589	18,346,244	18,346,244
	Total	54,122,516	45,861,648	54,907,412	56,902,286
Revised Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		586,902	597,000	648,928	682,759
All Other		32,095	32,095	32,095	32,095
	Total	618,997	629,095	681,023	714,854
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Int	formational				
All Other	_	11,463,848	9,463,848	9,463,848	9,463,848
	Total	11,463,848	9,463,848	9,463,848	9,463,848

Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY - Informational

Administrative and Financial Services, Department of

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2023-24	2024-25	2025-26	2026-27
Revised Program Summary - FEDERAL EXPENDITURES	FUND-ARP STATE FISC	AL RECOVERY - Info	rmational		
All Other		155,130	5,000,500	5,000,500	5,000,500
	Total	155,130	10,000,500	5,000,500	5,000,500

		<u>Actual</u>	Current	Budgeted	Budgeted
		2023-24	2024-25	2025-26	2026-27
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		399.000	399.000	407.000	407.000
Positions - FTE COUNT		0.962	0.962	0.962	0.962
Personal Services		40,580,004	42,137,525	47,392,455	50,148,086
All Other		53,464,908	56,359,183	51,613,752	51,656,484
Capital Expenditures		621,000	377,500	873,000	1,715,400
	Total	94,665,912	98,874,208	99,879,207	103,519,970
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		120.000	120.000	122.000	122.000
Personal Services		11,780,952	12,563,495	14,590,526	15,458,736
All Other		6,219,179	6,439,631	6,820,037	6,860,898
Capital Expenditures		115,000	94,000	117,000	
	Total	18,115,131	19,097,126	21,527,563	22,319,634
Department Summary - HIGHWAY FUND					
All Other		33,654	33,816	34,062	34,405
	Total	33,654	33,816	34,062	34,405
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		82.000	82.000	81.000	81.000
Personal Services		8,344,549	8,553,345	9,249,573	9,792,872
All Other		5,827,143	8,074,735	8,069,196	8,068,925
	Total	14,171,692	16,628,080	17,318,769	17,861,797
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		197.000	197.000	204.000	204.000
Positions - FTE COUNT		0.962	0.962	0.962	0.962
Personal Services		20,454,503	21,020,685	23,552,356	24,896,478
All Other		38,181,432	39,807,501	34,686,957	34,688,756
Capital Expenditures		506,000	283,500	756,000	1,715,400
	Total	59,141,935	61,111,686	58,995,313	61,300,634
Department Summary - FEDERAL EXPENDITURES FUND-ARP STAT	E FISCAL REC	OVERY			
All Other		3,203,500	2,003,500	2,003,500	2,003,500
	Total	3,203,500	2,003,500	2,003,500	2,003,500

AIR QUALITY 0250

What the Budget purchases:

The Air Quality program implements air quality protection programs under the federal Clean Air Act (CAA) and state law. The Department is delegated authority by the U.S. Environmental Protection Agency to implement air emissions permitting programs, monitor ambient air quality, administer Maine's mobile source and greenhouse gas programs and ensure compliance with state and federal air emission regulations.

		<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
rogram Summary - GENERAL FUND - Informational		2023-24	2024-23	2025-20	2020-21
Positions - LEGISLATIVE COUNT		17.000	17.000	17.000	17.000
Personal Services		1,665,885	1,744,101	1,987,375	2,096,276
All Other		87,820	91,711	91,711	91,711
Capital Expenditures		115,000	94,000		
	Total	1,868,705	1,929,812	2,079,086	2,187,987
rogram Summary - HIGHWAY FUND					
All Other		33,654	33,816	33,816	33,816
	Total	33,654	33,816	33,816	33,816
rogram Summary - FEDERAL EXPENDITURES FUND - Inf	formational				
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		290,745	297,582	301,673	321,749
All Other		685,774	685,774	685,774	685,774
	Total	976,519	983,356	987,447	1,007,523
nitiative: Provides funding for statewide central fleet Administrative and Financial Services. GENERAL FUND - Informational	management services p	provided by the De	epartment of	2025-26	2026-27
	management services p	provided by the De	epartment of	202	470
Administrative and Financial Services. GENERAL FUND - Informational All Other	management services p	provided by the De	epartment of Total		
Administrative and Financial Services. GENERAL FUND - Informational	management services p	provided by the De		202	470
Administrative and Financial Services. GENERAL FUND - Informational All Other HIGHWAY FUND	management services p	provided by the De		202	470 470
Administrative and Financial Services. GENERAL FUND - Informational All Other HIGHWAY FUND	management services p	provided by the De	Total	202 202 246	470 470 589
Administrative and Financial Services. GENERAL FUND - Informational All Other HIGHWAY FUND All Other			Total Total	202 202 246 246	470 470 589 589
Administrative and Financial Services. GENERAL FUND - Informational All Other HIGHWAY FUND All Other		<u>Actual</u>	Total Total Total Current	202 202 246 246 Budgeted	470 470 589 589 Budgeted
Administrative and Financial Services. GENERAL FUND - Informational All Other HIGHWAY FUND All Other Revised Program Summary - GENERAL FUND - Information Positions - LEGISLATIVE COUNT		Actual 2023-24 17.000	Total Total Current 2024-25	202 202 246 246 Budgeted 2025-26	470 470 589 589 Budgeted 2026-27
Administrative and Financial Services. GENERAL FUND - Informational All Other HIGHWAY FUND All Other Revised Program Summary - GENERAL FUND - Information Positions - LEGISLATIVE COUNT Personal Services		Actual 2023-24 17.000 1,665,885	Total Total Current 2024-25 17.000 1,744,101	202 202 246 246 Budgeted 2025-26 17.000 1,987,375	470 470 589 589 Budgeted 2026-27 17.000 2,096,276
Administrative and Financial Services. GENERAL FUND - Informational All Other HIGHWAY FUND All Other Revised Program Summary - GENERAL FUND - Information Positions - LEGISLATIVE COUNT Personal Services All Other		Actual 2023-24 17.000 1,665,885 87,820	Total Total Current 2024-25 17.000 1,744,101 91,711	202 202 246 246 Budgeted 2025-26	470 470 589 589 Budgeted 2026-27
Administrative and Financial Services. GENERAL FUND - Informational All Other HIGHWAY FUND All Other devised Program Summary - GENERAL FUND - Information Positions - LEGISLATIVE COUNT Personal Services	onal	Actual 2023-24 17.000 1,665,885 87,820 115,000	Total Total Current 2024-25 17.000 1,744,101 91,711 94,000	202 202 246 246 Budgeted 2025-26 17.000 1,987,375 91,913	470 470 589 589 Budgeted 2026-27 17.000 2,096,276 92,181
Administrative and Financial Services. GENERAL FUND - Informational All Other HIGHWAY FUND All Other evised Program Summary - GENERAL FUND - Information Positions - LEGISLATIVE COUNT Personal Services All Other		Actual 2023-24 17.000 1,665,885 87,820	Total Total Current 2024-25 17.000 1,744,101 91,711	202 202 246 246 Budgeted 2025-26 17.000 1,987,375	470 470 589 589 Budgeted 2026-27 17.000 2,096,276
Administrative and Financial Services. GENERAL FUND - Informational All Other HIGHWAY FUND All Other Revised Program Summary - GENERAL FUND - Information Positions - LEGISLATIVE COUNT Personal Services All Other	onal	Actual 2023-24 17.000 1,665,885 87,820 115,000	Total Total Current 2024-25 17.000 1,744,101 91,711 94,000	202 202 246 246 Budgeted 2025-26 17.000 1,987,375 91,913	470 470 589 589 Budgeted 2026-27 17.000 2,096,276 92,181
Administrative and Financial Services. GENERAL FUND - Informational All Other HIGHWAY FUND All Other Revised Program Summary - GENERAL FUND - Information Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures	onal	Actual 2023-24 17.000 1,665,885 87,820 115,000	Total Total Current 2024-25 17.000 1,744,101 91,711 94,000	202 202 246 246 Budgeted 2025-26 17.000 1,987,375 91,913	470 470 589 589 Budgeted 2026-27 17.000 2,096,276 92,181
Administrative and Financial Services. GENERAL FUND - Informational All Other HIGHWAY FUND All Other Revised Program Summary - GENERAL FUND - Information Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures	onal	Actual 2023-24 17.000 1,665,885 87,820 115,000 1,868,705	Total Total Current 2024-25 17.000 1,744,101 91,711 94,000 1,929,812	202 202 246 246 246 Budgeted 2025-26 17.000 1,987,375 91,913	470 470 589 589 Budgeted 2026-27 17.000 2,096,276 92,181 2,188,457
Administrative and Financial Services. GENERAL FUND - Informational All Other HIGHWAY FUND All Other evised Program Summary - GENERAL FUND - Information Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures evised Program Summary - HIGHWAY FUND All Other	onal Total	Actual 2023-24 17.000 1,665,885 87,820 115,000 1,868,705	Total Total Current 2024-25 17.000 1,744,101 91,711 94,000 1,929,812 33,816	202 202 246 246 246 Budgeted 2025-26 17.000 1,987,375 91,913 2,079,288	470 470 589 589 Budgeted 2026-27 17.000 2,096,276 92,181 2,188,457
Administrative and Financial Services. GENERAL FUND - Informational All Other HIGHWAY FUND All Other Revised Program Summary - GENERAL FUND - Information Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures	onal Total	Actual 2023-24 17.000 1,665,885 87,820 115,000 1,868,705	Total Total Current 2024-25 17.000 1,744,101 91,711 94,000 1,929,812 33,816	202 202 246 246 246 Budgeted 2025-26 17.000 1,987,375 91,913 2,079,288	470 470 589 589 Budgeted 2026-27 17.000 2,096,276 92,181 2,188,457

Environmental Protection, Department of

		<u>Actual</u>	Current	Budgeted	Budgeted
		2023-24	2024-25	2025-26	2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND -	Informational				
All Other		685,774	685,774	685,774	685,774
	Total	976,519	983,356	987,447	1,007,523

Legislature

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2023-24	2024-25	2025-26	2026-27
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		158.500	162.500	162.500	162.500
Positions - FTE COUNT		29.138	29.792	27.716	27.716
Personal Services		26,781,952	30,775,341	32,719,474	35,767,020
All Other		4,662,656	5,027,924	5,322,946	5,385,620
	Total	31,444,608	35,803,265	38,042,420	41,152,640
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		158.500	162.500	162.500	162.500
Positions - FTE COUNT		29.138	29.792	27.716	27.716
Personal Services		26,776,232	30,771,766	32,715,899	35,763,445
All Other		4,644,376	5,012,374	5,307,396	5,370,070
	Total	31,420,608	35,784,140	38,023,295	41,133,515
Department Summary - HIGHWAY FUND					
Personal Services		5,720	3,575	3,575	3,575
All Other		7,280	4,550	4,550	4,550
	Total	13,000	8,125	8,125	8,125
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	11,000	11,000	11,000	11,000
	Total	11,000	11,000	11,000	11,000

LEGISLATURE 0081

What the Budget purchases:

The organization of the Legislature is determined by the Constitution of Maine, by Maine Statutes and by legislative rules. This program funds the operational costs of the Legislature.

		Actual	Current	Budgeted	Budgeted
		2023-24	2024-25	2025-26	2026-27
Program Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		158.500	162.500	162.500	162.500
Positions - FTE COUNT		29.138	29.792	27.716	27.716
Personal Services		26,771,187	30,766,721	32,710,854	35,758,400
All Other		4,333,410	4,701,408	4,988,734	5,051,408
	Total	31,104,597	35,468,129	37,699,588	40,809,808
Program Summary - HIGHWAY FUND					
Personal Services		5,720	3,575	3,575	3,575
All Other		7,280	4,550	4,550	4,550
	Total	13,000	8,125	8,125	8,125
Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational					
All Other		10,000	10,000	10,000	10,000
	Total	10,000	10,000	10,000	10,000
Initiativa, NONE				2025-26	2026-27
Initiative: NONE					
Initiative: NONE		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		<u>Actual</u> 2023-24	<u>Current</u> 2024-25		
Initiative: NONE Revised Program Summary - GENERAL FUND - Informational		<u></u>	<u></u>	Budgeted	Budgeted
		<u></u>	<u></u>	Budgeted	Budgeted
Revised Program Summary - GENERAL FUND - Informational		2023-24	2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT		2023-24 158.500	2024-25 162.500	Budgeted 2025-26 162.500	Budgeted 2026-27
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Positions - FTE COUNT		2023-24 158.500 29.138	2024-25 162.500 29.792	Budgeted 2025-26 162.500 27.716	Budgeted 2026-27 162.500 27.716
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services	 Total	158.500 29.138 26,771,187	2024-25 162.500 29.792 30,766,721	Budgeted 2025-26 162.500 27.716 32,710,854	Budgeted 2026-27 162.500 27.716 35,758,400
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services	 Total	158.500 29.138 26,771,187 4,333,410	2024-25 162.500 29.792 30,766,721 4,701,408	Budgeted 2025-26 162.500 27.716 32,710,854 4,988,734	Budgeted 2026-27 162.500 27.716 35,758,400 5,051,408
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other	 Total	158.500 29.138 26,771,187 4,333,410	2024-25 162.500 29.792 30,766,721 4,701,408	Budgeted 2025-26 162.500 27.716 32,710,854 4,988,734	Budgeted 2026-27 162.500 27.716 35,758,400 5,051,408
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other Revised Program Summary - HIGHWAY FUND	 Total	2023-24 158.500 29.138 26,771,187 4,333,410 31,104,597	2024-25 162.500 29.792 30,766,721 4,701,408 35,468,129	Budgeted 2025-26 162.500 27.716 32,710,854 4,988,734 37,699,588	Budgeted 2026-27 162.500 27.716 35,758,400 5,051,408 40,809,808
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other Revised Program Summary - HIGHWAY FUND Personal Services	Total	2023-24 158.500 29.138 26,771,187 4,333,410 31,104,597 5,720	2024-25 162.500 29.792 30,766,721 4,701,408 35,468,129	Budgeted 2025-26 162.500 27.716 32,710,854 4,988,734 37,699,588	Budgeted 2026-27 162.500 27.716 35,758,400 5,051,408 40,809,808
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other Revised Program Summary - HIGHWAY FUND Personal Services	 Total	2023-24 158.500 29.138 26,771,187 4,333,410 31,104,597 5,720 7,280	2024-25 162.500 29.792 30,766,721 4,701,408 35,468,129 3,575 4,550	Budgeted 2025-26 162.500 27.716 32,710,854 4,988,734 37,699,588 3,575 4,550	Budgeted 2026-27 162.500 27.716 35,758,400 5,051,408 40,809,808
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other Revised Program Summary - HIGHWAY FUND Personal Services All Other	 Total	2023-24 158.500 29.138 26,771,187 4,333,410 31,104,597 5,720 7,280	2024-25 162.500 29.792 30,766,721 4,701,408 35,468,129 3,575 4,550	Budgeted 2025-26 162.500 27.716 32,710,854 4,988,734 37,699,588 3,575 4,550	Budgeted 2026-27 162.500 27.716 35,758,400 5,051,408 40,809,808

		<u>Actual</u>	Current	Budgeted	Budgeted
		2023-24	2024-25	2025-26	2026-27
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		665.000	693.000	712.000	712.000
Positions - FTE COUNT			1.000	1.000	1.000
Personal Services		84,526,498	99,542,184	118,365,616	124,069,212
All Other		92,159,671	66,991,826	71,382,237	70,752,713
Capital Expenditures		773,206	422,944	2,878,103	832,000
	Total	177,459,375	166,956,954	192,625,956	195,653,925
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		408.000	436.000	451.000	451.000
Positions - FTE COUNT			1.000	1.000	1.000
Personal Services		37,173,931	44,965,662	54,991,757	57,564,323
All Other		24,481,313	25,731,776	27,502,855	26,965,455
Capital Expenditures		193,220		354,977	
	Total	61,848,464	70,697,438	82,849,589	84,529,778
Department Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		75.000	75.000	75.000	75.000
Personal Services		24,086,283	29,265,991	33,854,196	35,391,314
All Other		11,156,094	10,903,414	13,410,457	13,123,329
Capital Expenditures		104,042		562,141	371,000
	Total	35,346,419	40,169,405	47,826,794	48,885,643
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		20.000	20.000	21.000	21.000
Personal Services		2,870,630	3,109,195	3,536,441	3,752,662
All Other		10,447,058	10,997,431	13,754,229	13,745,146
Capital Expenditures		53,000		299,985	
	Total	13,370,688	14,106,626	17,590,655	17,497,808
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		96.000	96.000	99.000	99.000
Personal Services		13,400,593	14,955,285	16,402,571	17,188,982
All Other		45,147,860	18,431,720	15,636,284	15,840,371
Capital Expenditures		422,944	422,944	1,661,000	461,000
	Total	58,971,397	33,809,949	33,699,855	33,490,353
Department Summary - CONSOLIDATED EMERGENCY COMMU	NICATIONS FUND				
Positions - LEGISLATIVE COUNT		66.000	66.000	66.000	66.000
Personal Services		6,995,061	7,246,051	9,580,651	10,171,931
All Other		927,346	927,485	1,078,412	1,078,412
	Total	7,922,407	8,173,536	10,659,063	11,250,343

ADMINISTRATION - PUBLIC SAFETY 0088

What the Budget purchases:

The Administration program coordinates and efficiently manages the law enforcement and public safety responsibilities of the State. The commissioner is appointed by the governor, subject to review by the joint standing committee of the Legislature having jurisdiction over criminal justice matters, and confirmation by the Legislature. The Commissioner's Office oversees the activities and programs of the bureaus and offices, undertakes comprehensive planning, develops and implements procedures and practices to promote economy and coordination within the department and actively seeks cooperation between the department and all other law enforcement entities in the State. The commissioner recommends law changes relating to organization, functions, services or procedures as necessary. The office houses the public information office and coordinates with the Department of Administrative and Financial Services for information technology, financial and human resource services.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
Program Summary - GENERAL FUND - Informational		2023-24	2024-25	2025-26	2026-27
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		269,163	279,152	326,681	341,603
All Other		968,273	2,968,273	968,273	968,273
	Total	1,237,436	3,247,425	1,294,954	1,309,876
Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		147,694	151,414	172,058	181,112
All Other		855,943	855,943	855,943	855,943
	Total	1,003,637	1,007,357	1,028,001	1,037,055
Program Summary - FEDERAL EXPENDITURES FUND - Informational					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		291,741	301,003	332,724	355,710
All Other		2,003,543	2,003,543	2,003,543	2,003,543
	Total	2,295,284	2,304,546	2,336,267	2,359,253
Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational	al				
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		206,389	208,464	228,435	237,830
All Other		256,483	3,256,483	256,483	256,483
	Total	462,872	3,464,947	484,918	494,313
				2025-26	2026-27
Initiative: Provides funding for the Department's share of the cost for the within the Department of Administrative and Financial Services		nd human resources	service center		
HIGHWAY FUND					
All Other				400,000	400,000
			Total	400,000	400,000
		<u>Actual</u>	Current	Budgeted	Budgeted
		2023-24	2024-25	2025-26	2026-27
Revised Program Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		269,163	279,152	326,681	341,603
All Other		968,273	2,968,273	968,273	968,273
	Total	1,237,436	3,247,425	1,294,954	1,309,876
Revised Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000

Public Safety, Department of

	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
	2023-24	2024-25	2025-26	2026-27
Revised Program Summary - HIGHWAY FUND				
Personal Services	147,694	151,414	172,058	181,112
All Other	855,943	855,943	1,255,943	1,255,943
Total	1,003,637	1,007,357	1,428,001	1,437,055
Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	291,741	301,003	332,724	355,710
All Other	2,003,543	2,003,543	2,003,543	2,003,543
Total	2,295,284	2,304,546	2,336,267	2,359,253
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Information	nal			
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	206,389	208,464	228,435	237,830
All Other	256,483	3,256,483	256,483	256,483
Total	462,872	3,464,947	484,918	494,313

HIGHWAY SAFETY DPS 0457

What the Budget purchases:

The Bureau coordinates the behavioral roadway safety efforts in Maine through the administration and utilization of state highway funds and federal funds from the National Highway Traffic Safety Administration. The Bureau is responsible for planning, implementing and evaluating highway safety programs to eliminate or reduce deaths, injuries and property damage caused by motor vehicle crashes. The major programs addressed are:occupant protection, alcohol and drug impaired driving, enhanced traffic records systems, police traffic services including unsafe speeding and aggressive driving, fatigued and drowsy driving, distracted driving and texting, younger and older driver safety, pedestrians and bicyclists, and motorcyclist safety. The Bureau of Highway Safety is also responsible for distributing child safety seats to income eligible children, managing Maine's Implied Consent Program under state statute, the Maine Driving Dynamics 5-hour Defensive Driving Program, Federal Fatal Analysis.

		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2023-24	2024-25	2025-26	2026-27
ogram Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		70,345	74,144	96,486	103,764
All Other		580,396	580,436	580,436	580,436
	Total	650,741	654,580	676,922	684,200
ogram Summary - FEDERAL EXPENDITURES FUND - Informatio	nal				
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		1,116,477	1,147,774	1,252,611	1,326,982
All Other		4,467,898	4,467,990	4,467,990	4,467,990
	Total	5,584,375	5,615,764	5,720,601	5,794,972
ogram Summary - OTHER SPECIAL REVENUE FUNDS - Informat	ional				
Personal Services		9,384	9,484	10,425	11,185
All Other		30,096	33,306	33,306	33,306
	Total	39,480	42,790	43,731	44,491
				2025-26	2026-27
within the same program. HIGHWAY FUND					
Personal Services				158,377	166,343
All Other				1,122	1 170
FEDERAL EXPENDITURES FUND - Informational			-	450 400	1,179
Personal Services			Total	159,499	1,179
All Other			Total	159,499 (158,377)	
			Total		167,522
			Total Total	(158,377)	167,522 (166,343)
			_	(158,377) (1,122)	167,522 (166,343) (1,179)
itiative: Provides funding for statewide technology services provide Services, Office of Information Technology.	ed by the Departm	ent of Administrative	Total	(158,377) (1,122) (159,499)	167,522 (166,343) (1,179) (167,522)
itiative: Provides funding for statewide technology services provide	ed by the Departm	ent of Administrative	Total	(158,377) (1,122) (159,499)	167,522 (166,343) (1,179) (167,522)
itiative: Provides funding for statewide technology services provide Services, Office of Information Technology.	ed by the Departm	ent of Administrative	Total	(158,377) (1,122) (159,499)	167,522 (166,343) (1,179) (167,522)
tiative: Provides funding for statewide technology services provide Services, Office of Information Technology. HIGHWAY FUND	ed by the Departm	ent of Administrative	Total	(158,377) (1,122) (159,499) 2025-26	167,522 (166,343) (1,179) (167,522) 2026-27
itiative: Provides funding for statewide technology services provide Services, Office of Information Technology. HIGHWAY FUND	ed by the Departm	ent of Administrative <u>Actual</u>	Total and Financial	(158,377) (1,122) (159,499) 2025-26	167,522 (166,343) (1,179) (167,522) 2026-27 52,321
tiative: Provides funding for statewide technology services provide Services, Office of Information Technology. HIGHWAY FUND	ed by the Departm		Total and Financial Total	(158,377) (1,122) (159,499) 2025-26 52,321 52,321	167,522 (166,343) (1,179) (167,522) 2026-27 52,321 52,321
tiative: Provides funding for statewide technology services provide Services, Office of Information Technology. HIGHWAY FUND All Other	ed by the Departm	<u>Actual</u>	Total and Financial Total Current	(158,377) (1,122) (159,499) 2025-26 52,321 52,321 Budgeted	167,522 (166,343) (1,179) (167,522) 2026-27 52,321 52,321 Budgeted
tiative: Provides funding for statewide technology services provide Services, Office of Information Technology. HIGHWAY FUND All Other	ed by the Departm	<u>Actual</u>	Total and Financial Total Current	(158,377) (1,122) (159,499) 2025-26 52,321 52,321 Budgeted	167,522 (166,343) (1,179) (167,522) 2026-27 52,321 52,321 Budgeted
tiative: Provides funding for statewide technology services provide Services, Office of Information Technology. HIGHWAY FUND All Other vised Program Summary - HIGHWAY FUND	ed by the Departm	<u>Actual</u> 2023-24	Total Total Total Current 2024-25	(158,377) (1,122) (159,499) 2025-26 52,321 52,321 Budgeted 2025-26	167,522 (166,343) (1,179) (167,522) 2026-27 52,321 52,321 Budgeted 2026-27

Public Safety, Department of

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2023-24	2024-25	2025-26	2026-27
Revised Program Summary - HIGHWAY FUND					
All Other		580,396	580,436	633,879	633,936
	Total	650,741	654,580	888,742	904,043
Revised Program Summary - FEDERAL EXPENDITURES FUND	- Informational				
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		1,116,477	1,147,774	1,094,234	1,160,639
All Other		4,467,898	4,467,990	4,466,868	4,466,811
	Total	5,584,375	5,615,764	5,561,102	5,627,450
Revised Program Summary - OTHER SPECIAL REVENUE FUND	DS - Informational				
Personal Services		9,384	9,484	10,425	11,185
All Other		30,096	33,306	33,306	33,306
	 Total	39,480	42,790	43,731	44,491

MOTOR VEHICLE INSPECTION 0329

What the Budget purchases:

The Motor Vehicle Inspection program administers and enforces the motor vehicle inspection program including issuing stickers and authorizing garages to perform the inspections.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
ogram Summany, HICHWAY EUND		2023-24	2024-25	2025-26	2026-27
ogram Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		968,957	1,005,785	1,194,704	1,255,914
All Other		421,969	422,271	423,007	423,009
	Total	1,390,926	1,428,056	1,617,711	1,678,923
				2025-26	2026-27
itiative: Provides funding for the purchase of hybrid vehicles for seven Motor Vehicle Inspection, Traffic Safety, and Commercial Vel vehicle replacement schedule.					
HIGHWAY FUND					
Capital Expenditures				51,940	51,940
			Total	51,940	51,940
				2025-26	2026-27
itiative: Provides funding for statewide technology services provided be Services, Office of Information Technology.	y the Departm	ent of Administrative	and Financial		
HIGHWAY FUND					
All Other					
7 til Ottici				11,541	11,541
, in Otto			 Total	11,541	11,541
, in Otio		<u>Actual</u>	Total <u>Current</u>	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·
		<u>Actual</u> 2023-24		11,541	11,541
evised Program Summary - HIGHWAY FUND			<u>Current</u>	11,541 Budgeted	11,541 Budgeted
			<u>Current</u>	11,541 Budgeted	11,541 Budgeted
evised Program Summary - HIGHWAY FUND		2023-24	<u>Current</u> 2024-25	11,541 <u>Budgeted</u> 2025-26	11,541 <u>Budgeted</u> 2026-27
evised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT		2023-24	Current 2024-25 11.000	11,541 <u>Budgeted</u> 2025-26 11.000	11,541 Budgeted 2026-27
evised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services		2023-24 11.000 968,957	Current 2024-25 11.000 1,005,785	11,541 Budgeted 2025-26 11.000 1,194,704	11,541 Budgeted 2026-27 11.000 1,255,914

STATE POLICE 0291

What the Budget purchases:

The State Police patrol rural areas of the State without organized police departments, enforce highway safety laws in rural areas, the Maine Turnpike and the interstate system, investigate homicides that occur outside Portland and Bangor, investigate child abuse cases, provide crime laboratory services to all law enforcement agencies and provide a repository for criminal history records information.

		<u>Actual</u> 2023-24	<u>Current</u> 2024-25	Budgeted 2025-26	<u>Budgeted</u> 2026-27
Program Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		328.500	344.500	344.500	344.500
Personal Services		28,943,968	35,237,371	41,427,013	43,282,507
All Other		14,486,825	13,259,553	13,259,553	13,259,553
Capital Expenditures		193,220			
	Total	43,624,013	48,496,924	54,686,566	56,542,060
Program Summary - HIGHWAY FUND					
Personal Services		15,973,692	20,197,106	22,306,571	23,306,137
All Other		7,949,902	7,681,483	7,757,960	7,759,299
Capital Expenditures		104,042			
	Total	24,027,636	27,878,589	30,064,531	31,065,436
Program Summary - FEDERAL EXPENDITURES FUND - Info	ormational				
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		461,211	481,790	607,809	639,170
All Other		1,142,051	1,367,156	1,367,156	1,367,156
Capital Expenditures		53,000			
	Total	1,656,262	1,848,946	1,974,965	2,006,326
Program Summary - OTHER SPECIAL REVENUE FUNDS - In	nformational				
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		222,110	225,573	244,035	258,915
All Other		1,593,715	2,293,715	2,293,715	2,293,715
	Total	1,815,825	2,519,288	2,537,750	2,552,630
				2025-26	2026-27
Initiative: Establishes one Wellness Coordinator position and	I provides funding for rel	ated All Other costs.			
GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				70,065	75,480
All Other				3,550	3,550
			Total	73,615	79,030
HIGHWAY FUND				07.700	40.040
Personal Services				37,726	40,642
All Other				649	699
			Total	38,375	41,341

		2025-26	2026-27
itiative: Establishes 4 State Police Detective Corporal positions and provides funding for related All Other	er costs.		
GENERAL FUND - Informational			
Positions - LEGISLATIVE COUNT		4.000	4.000
Personal Services		453,841	487,924
All Other		39,869	39,869
	Total	493,710	527,793
HIGHWAY FUND			
Personal Services		244,375	262,724
All Other		19,441	19,758
	Total	263,816	282,482
		2025-26	2026-27
ative: Provides funding for the approved range change of 9 Computer Forensic Analyst positions for range 28.	om range 27 to		
GENERAL FUND - Informational			
Personal Services		1,990	2,136
	 Total	1,990	2,136
HIGHWAY FUND			
Personal Services		1,071	1,152
All Other		44	47
, we can be	 Total	1,115	1,199
	Iotai	1,113	1,133
OTHER SPECIAL REVENUE FUNDS - Informational		004	005
Personal Services		924	985
All Other		38	40
	Total	962	1,025
		2025-26	2026-27
ative: Provides one-time funding to replace the roof at the K-9 office.			
GENERAL FUND - Informational Capital Expenditures		19,500	
	Total	19,500	0
HIGHWAY FUND			
Capital Expenditures		10,500	
	Total	10,500	0
		2025-26	2026-27
ative: Provides one-time funding to resurface the parking lot and driveway at the Alfred barracks.			
GENERAL FUND - Informational		44.600	
Capital Expenditures	 Total	41,600 41,600	0
	iotai	71,000	U
HIGHWAY FUND Capital Expanditures		22 400	
Capital Expenditures		22,400	
	Total	22,400	0

			2025-26	2026-27
Initiative:	Provides funding for increased debt service costs associated with the purchase of State Police vehicles o regular vehicle replacement schedule.	n a		
GI	ENERAL FUND - Informational			
All	Other		858,416	1,127,817
	T	otal	858,416	1,127,817
н	GHWAY FUND			
	Other		462,224	607,286
	т	otal	462,224	607,286
	"	otai	102,221	007,200
			2025-26	2026-27
Initiative:	Provides funding for statewide technology services provided by the Department of Administrative and Finan	cial	2020-20	2020-27
	Services, Office of Information Technology.			
	ENERAL FUND - Informational		420 400	420 400
All	Other		430,196	430,196
	Т	otal	430,196	430,196
HI	GHWAY FUND			
All	Other		218,295	218,295
	T	otal	218,295	218,295
			0005.00	
Initiative:	Establishes one Behavioral Health Coordinator position and provides funding for related All Other costs.		2025-26	2026-27
iiiiiauve.	Establishes one behavioral realth coordinator position and provides funding for related All Other costs.			
	ENERAL FUND - Informational		4.000	4.000
	sitions - LEGISLATIVE COUNT ersonal Services		1.000	1.000
	Other		73,342 2,308	79,051 2,308
All		—		
	li de la companya de	otal	75,650	81,359
HI	GHWAY FUND			
	ersonal Services		39,492	42,565
All	Other		1,942	1,995
	т	otal	41,434	44,560
			2025-26	2026-27
Initiative:	Establishes one State Police Lieutenant position and provides funding for related All Other costs.			
GI	ENERAL FUND - Informational			
	ositions - LEGISLATIVE COUNT		1.000	1.000
Pe	ersonal Services		130,462	139,834
All	Other		11,983	6,995
	т	otal	142,445	146,829
н	GHWAY FUND			
	ersonal Services		70,247	75,298
	Other		10,924	9,962
	Т	otal	81,171	85,260
	·		,	,

		2025-26	2026-27
nitiative: Establishes 3 State Police Specialist positions and provides funding for related All Other costs.			
GENERAL FUND - Informational			
Positions - LEGISLATIVE COUNT		3.000	3.000
Personal Services		406,056	433,141
All Other		35,946	14,932
	Total	442,002	448,073
HIGHWAY FUND			
Personal Services		218,643	233,233
All Other		23,447	15,504
	Total	242,090	248,737
		2025-26	2026-27
iative: Provides funding for the Maine Information and Analysis Center software contract.			
GENERAL FUND - Informational			
All Other		81,250	81,250
	Total	81,250	81,250
HIGHWAY FUND			
All Other		44,496	44,496
	Total	44,496	44,496
		2025-26	2026-27
tiative: Provides one-time funding to replace two bomb suits for the State Police bomb team.			
GENERAL FUND - Informational			
Capital Expenditures		109,200	
	Total	109,200	0
UIQUINAV FUND			
HIGHWAY FUND Capital Expenditures		58,800	
Outrica Exponential Co	Total	58,800	0
	Total	00,000	ŭ
		2025-26	2026-27
iative: Provides one-time funding for the purchase of one forensic laser for latent prints.			
GENERAL FUND - Informational		16 250	
Capital Expenditures		16,250	
	Total	16,250	0
HIGHWAY FUND		0.750	
Capital Expenditures		8,750	
	Total	8,750	0
		2025-26	2026-27
tiative. Desirides and time funding for the numbers of a marine copy device		2023-20	2020-27
iative: Provides one-time funding for the purchase of a marine sonar device.			
GENERAL FUND - Informational			
Capital Expenditures		44,070	
	Total	44,070	0
HIGHWAY FUND			
Capital Expenditures		23,730	
	Total	23,730	0
	. 5101	,. • •	ŭ

	2025-26	2026-27
Initiative: Provides one-time funding for the purchase of a throwable robot for the tactical team.		
GENERAL FUND - Informational		
Capital Expenditures	13,000	
Total	13,000	0
HIGHWAY FUND		
Capital Expenditures	7,000	
Total	7,000	0
	2025-26	2026-27
Initiative: Provides one-time funding to replace 25 handgun lights.		
OTHERAL FILING A COLUMN AND A C		
GENERAL FUND - Informational All Other	4,794	
- Total	4,794	0
HIGHWAY FUND	, -	
All Other	2,625	
- Total	2,625	0
	2025-26	2026-27
Initiative: Provides one-time funding to replace 26 rifles.		
GENERAL FUND - Informational		
All Other	46,053	
Total	46,053	0
HIGHWAY FUND		
All Other	25,220	
Total	25,220	0
	2025-26	2026-27
Initiative: Provides one-time funding to replace infrared lasers.	2020-20	2020-27
The field of the filled filled filled filled filled filed fi		
GENERAL FUND - Informational All Other		64,220
- Total	0	64,220
	Ü	04,220
HIGHWAY FUND All Other		35,170
- Total	0	35,170
	2025-26	2026-27
Initiative: Provides one-time funding to purchase 350 plate carriers.		
GENERAL FUND - Informational		
All Other	485,713	
Total	485,713	0
HIGHWAY FUND		
All Other	265,996	
Total	265,996	0

		2025-26	2026-27
Initiative: Provides one-time funding to purchase 350 helmets.			
GENERAL FUND - Informational			
All Other		250,250	
	Total	250,250	0
HIGHWAY FUND			
All Other		137,047	
	Total	137,047	0
		2025-26	2026-27
Initiative: Provides one-time funding to replace 2 ballistic shields.			
GENERAL FUND - Informational Capital Expenditures		15,600	
Capital Exportations	 Total	15,600	0
HIGHWAY FUND	Total	.0,000	v
Capital Expenditures		8,400	
	Total	8,400	0
		2025-26	2026-27
Initiative: Provides one-time funding to replace 10 sniper rifles.			
GENERAL FUND - Informational			
Capital Expenditures		35,750	
	Total	35,750	0
HIGHWAY FUND			
Capital Expenditures		19,250	
	Total	19,250	0
		2025-26	2026-27
initiative: Provides one-time funding to replace 25 ballistic vests.		2020-20	2020-27
GENERAL FUND - Informational All Other		30,875	
, in Other	 Total	30,875	0
HIGHWAYETHID			-
HIGHWAY FUND All Other		16,909	
	Total	16,909	0
		2025-26	2026-27
nitiative: Provides one-time funding to replace eight 40 MM launchers.			
GENERAL FUND - Informational			
All Other		13,000	
	Total	13,000	0
HIGHWAY FUND			
All Other		7,120	
	Total	7,120	0

		2025-26	2026-27
ititative: Provides one-time funding for the purchase of an unmanned aerial vehicle that is able to be linked to software.	existing		
GENERAL FUND - Informational			
Capital Expenditures		17,781	
	Total	17,781	0
HIGHWAY FUND			
Capital Expenditures		9,574	
	Total	9,574	0
		2025-26	2026-27
iative: Provides one-time funding for the purchase of a Faro Scanner upgrade.			
GENERAL FUND - Informational			
Capital Expenditures		42,226	
	Total	42,226	0
	Total	12,220	· ·
HIGHWAY FUND Capital Expanditures		22,737	
Capital Expenditures		<u> </u>	
	Total	22,737	0
		2025-26	2026-27
ative: Provides ongoing funding for increased dispatch costs.			
GENERAL FUND - Informational			
All Other		731,144	731,144
	Total	731,144	731,144
HIGHWAY FUND		400 406	400 406
All Other	—	400,406	400,406
	Total	400,406	400,406
		2025-26	2026-27
iative: Establishes one Public Service Coordinator I position and provides funding for related All Other costs.			
GENERAL FUND - Informational			
Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		83,807	90,674
All Other		2,308	2,308
	Total	86,115	92,982
HIGHWAY FUND			
Personal Services		45,126	48,824
All Other		2,039	2,103
	Total	47,165	50,927
		2025-26	2026-27
iative: Provides funding for a higher cost of fuel for State Police vehicles.			
GENERAL FUND - Informational			
All Other		455,000	455,000
	Total	455,000	455,000
HIGHWAY FUND			
All Other		249,178	249,178
	Total	249,178	249,178

			2025-26	2026-27
tiative: Provides one-time funding for 4 specialized digital cameras.				
GENERAL FUND - Informational				
All Other			10,400	
		Total	10,400	0
HIGHWAY FUND				
All Other			5,696	
		Total	5,696	0
	Actual	Current	Budgeted	Budgeted
	2023-24	2024-25	2025-26	2026-27
vised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	328.500	344.500	355.500	355.500
Personal Services	28,943,968	35,237,371	42,646,576	44,590,747
All Other	14,486,825	13,259,553	16,752,608	16,219,142
Capital Expenditures	193,220		354,977	
	43,624,013	48,496,924	59,754,161	60,809,889
evised Program Summary - HIGHWAY FUND				
Personal Services	15,973,692	20,197,106	22,963,251	24,010,575
All Other	7,949,902	7,681,483	9,651,658	9,364,198
Capital Expenditures	104,042		191,141	
 Total	24,027,636	27,878,589	32,806,050	33,374,773
vised Program Summary - FEDERAL EXPENDITURES FUND - Informational				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	461,211	481,790	607,809	639,170
All Other	1,142,051	1,367,156	1,367,156	1,367,156
Capital Expenditures	53,000			
 Total	1,656,262	1,848,946	1,974,965	2,006,326
evised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	222,110	225,573	244,959	259,900
All Other	1,593,715	2,293,715	2,293,753	2,293,755
	1,815,825	2,519,288	2,538,712	2,553,655

STATE POLICE - SUPPORT 0981

What the Budget purchases:

Funding in the State Police - Support program provides clerical support for the field troops of the State Police.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2023-24	2024-25	2025-26	2026-27
gram Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services		723,349	746,766	806,262	857,665
All Other		11,915	11,915	11,915	11,915
	Total	735,264	758,681	818,177	869,580
				2025-26	2026-27
ative: Provides funding for the approved reclassification of one C position retroactive to February 28, 2024.	Office Associate	II position to an Offic	e Specialist I		
HIGHWAY FUND Personal Services					
				F 000	5.740
				5,303	5,742
All Other				91	99
			 Total	*	•
		<u>Actual</u>	Total Current	91	99
		<u>Actual</u> 2023-24		91 5,394	99 5,841
All Other		<u> </u>	Current	91 5,394 Budgeted	99 5,841 Budgeted
		<u> </u>	Current	91 5,394 Budgeted	99 5,841 Budgeted
All Other ised Program Summary - HIGHWAY FUND		2023-24	<u>Current</u> 2024-25	91 5,394 Budgeted 2025-26	99 5,841 Budgeted 2026-27
All Other ised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT		2023-24	Current 2024-25 10.000	91 5,394 Budgeted 2025-26	99 5,841 Budgeted 2026-27

TRAFFIC SAFETY 0546

What the Budget purchases:

The Bureau of Traffic Safety provides accident reconstruction and training services and maintains the statewide crash reporting system, including the Airwing operations. The Maine State Police Airwing consists of two Cessna 182 fixed wing aircraft, which are strategically stationed for regional response to mission requests. The State Police Airwing is often utilized for traffic enforcement along the interstate from Kittery to Houlton, and aerial photos of traffic crash and crime scenes, as well as for conducting searches for lost or wanted persons.

		<u>Actual</u> 2023-24	<u>Current</u> 2024-25	Budgeted 2025-26	<u>Budgeted</u> 2026-27
Program S	Summary - HIGHWAY FUND				
Pos	sitions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
	rsonal Services	1,074,865	1,156,764	1,571,939	1,634,192
All	Other	322,646	323,934	330,500	330,530
	7		1,480,698	1,902,439	1,964,722
				2025-26	2026-27
Initiative:	Provides funding for the purchase of hybrid vehicles for several S Motor Vehicle Inspection, Traffic Safety, and Commercial Vehicle vehicle replacement schedule.				
ни	GHWAY FUND				
Ca	pital Expenditures			51,940	51,940
			Total	51,940	51,940
				2025-26	2026-27
nitiative:	Provides funding for statewide technology services provided by th	e Department of Administrat	ive and Financial	2020 20	2020 2.
	Services, Office of Information Technology.				
HIC	GHWAY FUND				
All	Other			9,308	9,308
			Total	9,308	9,308
				2025-26	2026-27
nitiative:	Provides funding for the approved reorganization of one State Specialist Corporal position and related All Other costs.	Police Specialist position to	o a State Police		
ни	GHWAY FUND				
Pe	ersonal Services			13,670	14,717
All	Other			85	85
			Total	13,755	14,802
		<u>Actual</u>	Current	Budgeted	Budgeted
		2023-24	2024-25	2025-26	2026-27
evised Pr	rogram Summary - HIGHWAY FUND				
	rogram Summary - HIGHWAY FUND sitions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Pos		8.000 1,074,865	8.000 1,156,764	8.000 1,585,609	8.000 1,648,909
Pos Per	sitions - LEGISLATIVE COUNT				
Pos Per All	sitions - LEGISLATIVE COUNT	1,074,865	1,156,764	1,585,609	1,648,909

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

What the Budget purchases:

The Traffic Safety - Commercial Vehicle Enforcement program oversees and enforces the laws regarding weight, dimension and protection of ways, and ensures compliance with federal motor vehicle commercial hours of service regulations by checking vehicle log books.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2023-24	2024-25	2025-26	2026-27
rogram S	ummary - HIGHWAY FUND				
Pos	itions - LEGISLATIVE COUNT	43.000	43.000	43.000	43.000
Per	sonal Services	5,127,381	5,934,012	6,872,146	7,161,290
All (Other	1,013,323	1,027,432	1,051,947	1,052,182
	Tota	6,140,704	6,961,444	7,924,093	8,213,472
rogram S	ummary - FEDERAL EXPENDITURES FUND - Informational				
Pos	itions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Pers	sonal Services	466,531	474,392	603,427	635,894
All (Other	998,829	1,323,829	1,326,409	1,326,471
	Tota	1,465,360	1,798,221	1,929,836	1,962,365
				2025-26	2026-27
nitiative:	Provides funding for the purchase of hybrid vehicles for several State	a Polica divisions: Turnnika	Enforcement		
iitiative.	Motor Vehicle Inspection, Traffic Safety, and Commercial Vehicle Er				
	vehicle replacement schedule.				
HIG	HWAY FUND				
_	pital Expenditures			267,120	267,120
Cap				•	
Са			Total	267,120	267,120
Ca _l			Total		267,120 2026-27
		epartment of Administrative		267,120	
	Provides funding for statewide technology services provided by the D Services, Office of Information Technology.	epartment of Administrative		267,120	
nitiative:	Provides funding for statewide technology services provided by the D	epartment of Administrative		267,120	
itiative: HIG	Provides funding for statewide technology services provided by the D Services, Office of Information Technology.	epartment of Administrative		267,120	
itiative: HIG	Provides funding for statewide technology services provided by the D Services, Office of Information Technology.	epartment of Administrative		267,120 2025-26	2026-27
nitiative: HIG	Provides funding for statewide technology services provided by the D Services, Office of Information Technology.		e and Financial Total	267,120 2025-26 30,583 30,583	2026-27 30,583 30,583
iitiative: HIG	Provides funding for statewide technology services provided by the D Services, Office of Information Technology.	<u>Actual</u>	e and Financial Total Current	267,120 2025-26 30,583 30,583 Budgeted	2026-27 30,583 30,583 Budgeted
itiative: HIG All (Provides funding for statewide technology services provided by the D Services, Office of Information Technology. SHWAY FUND Other		e and Financial Total	267,120 2025-26 30,583 30,583	2026-27 30,583 30,583
iitiative: HIG All (Provides funding for statewide technology services provided by the D Services, Office of Information Technology.	<u>Actual</u>	e and Financial Total Current	267,120 2025-26 30,583 30,583 Budgeted	2026-27 30,583 30,583 Budgeted
Hidative: Hid All (Provides funding for statewide technology services provided by the D Services, Office of Information Technology. SHWAY FUND Other	<u>Actual</u>	e and Financial Total Current	267,120 2025-26 30,583 30,583 Budgeted	2026-27 30,583 30,583 Budgeted
HIG All d evised Pr	Provides funding for statewide technology services provided by the D Services, Office of Information Technology. SHWAY FUND Other Ogram Summary - HIGHWAY FUND	<u>Actual</u> 2023-24	Total Current 2024-25	267,120 2025-26 30,583 30,583 Budgeted 2025-26	30,583 30,583 Budgeted 2026-27
HIG All d evised Pr Pos Pers	Provides funding for statewide technology services provided by the D Services, Office of Information Technology. SHWAY FUND Other Ogram Summary - HIGHWAY FUND	Actual 2023-24 43.000	Total Current 2024-25	267,120 2025-26 30,583 30,583 Budgeted 2025-26 43.000	30,583 30,583 <u>Budgeted</u> 2026-27
HIG All (evised Pr Pos Pers All (Provides funding for statewide technology services provided by the D Services, Office of Information Technology. SHWAY FUND Other Ogram Summary - HIGHWAY FUND itions - LEGISLATIVE COUNT sonal Services	Actual 2023-24 43.000 5,127,381	Total Current 2024-25 43.000 5,934,012	267,120 2025-26 30,583 30,583 Budgeted 2025-26 43,000 6,872,146	30,583 30,583 Budgeted 2026-27 43.000 7,161,290
HIG All (evised Pr Pos Pers All (Provides funding for statewide technology services provided by the D Services, Office of Information Technology. SHWAY FUND Other ogram Summary - HIGHWAY FUND itions - LEGISLATIVE COUNT sonal Services Other	Actual 2023-24 43.000 5,127,381 1,013,323	Total Current 2024-25 43.000 5,934,012	267,120 2025-26 30,583 30,583 Budgeted 2025-26 43.000 6,872,146 1,082,530	30,583 30,583 Budgeted 2026-27 43.000 7,161,290 1,082,765
HIG All d evised Pr Pos Pers All C Cap	Provides funding for statewide technology services provided by the D Services, Office of Information Technology. SHWAY FUND Other ogram Summary - HIGHWAY FUND itions - LEGISLATIVE COUNT sonal Services Other ital Expenditures	Actual 2023-24 43.000 5,127,381 1,013,323	Total Current 2024-25 43.000 5,934,012 1,027,432	267,120 2025-26 30,583 30,583 Budgeted 2025-26 43.000 6,872,146 1,082,530 267,120	30,583 30,583 Budgeted 2026-27 43.000 7,161,290 1,082,765 267,120
evised Pro All (Cap	Provides funding for statewide technology services provided by the D Services, Office of Information Technology. SHWAY FUND Other Ogram Summary - HIGHWAY FUND itions - LEGISLATIVE COUNT sonal Services Other ital Expenditures Tota	Actual 2023-24 43.000 5,127,381 1,013,323	Total Current 2024-25 43.000 5,934,012 1,027,432	267,120 2025-26 30,583 30,583 Budgeted 2025-26 43.000 6,872,146 1,082,530 267,120	30,583 30,583 Budgeted 2026-27 43.000 7,161,290 1,082,765 267,120
evised Processed	Provides funding for statewide technology services provided by the D Services, Office of Information Technology. SHWAY FUND Other Ogram Summary - HIGHWAY FUND stitions - LEGISLATIVE COUNT sonal Services Other ital Expenditures Total	Actual 2023-24 43.000 5,127,381 1,013,323	Total Current 2024-25 43.000 5,934,012 1,027,432 6,961,444	267,120 2025-26 30,583 30,583 Budgeted 2025-26 43.000 6,872,146 1,082,530 267,120 8,221,796	30,583 30,583 Budgeted 2026-27 43,000 7,161,290 1,082,765 267,120 8,511,175
evised Prosection Cap	Provides funding for statewide technology services provided by the D Services, Office of Information Technology. SHWAY FUND Other ogram Summary - HIGHWAY FUND itions - LEGISLATIVE COUNT sonal Services Other ital Expenditures Tota ogram Summary - FEDERAL EXPENDITURES FUND - Information itions - LEGISLATIVE COUNT	Actual 2023-24 43.000 5,127,381 1,013,323 6,140,704 al	Total Current 2024-25 43.000 5,934,012 1,027,432 6,961,444 1.000	267,120 2025-26 30,583 30,583 Budgeted 2025-26 43.000 6,872,146 1,082,530 267,120 8,221,796 1.000	30,583 30,583 Budgeted 2026-27 43.000 7,161,290 1,082,765 267,120 8,511,175

		<u>Actual</u>	Current	Budgeted	Budgeted
		2023-24	2024-25	2025-26	2026-27
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		464.500	467.500	470.500	470.500
Personal Services		39,639,460	41,645,113	47,375,667	50,337,591
All Other		26,773,226	27,213,418	30,712,825	30,974,128
Capital Expenditures			49,203	9,000	
	Total	66,412,686	68,907,734	78,097,492	81,311,719
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		63.500	64.500	63.500	63.500
Personal Services		5,808,329	6,222,664	7,071,159	7,485,667
All Other		3,733,707	3,731,868	4,671,918	4,565,113
Capital Expenditures				9,000	
	Total	9,542,036	9,954,532	11,752,077	12,050,780
Department Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		397.000	399.000	400.000	400.000
Personal Services		33,469,225	34,946,467	39,519,790	42,113,290
All Other		16,423,197	16,823,801	19,340,116	19,729,533
Capital Expenditures			49,203		
	Total	49,892,422	51,819,471	58,859,906	61,842,823
Department Summary - FEDERAL EXPENDITURES FUND					
Personal Services			108,758	113,089	21,002
All Other		5,023,096	5,064,338	5,064,338	5,064,338
	Total	5,023,096	5,173,096	5,177,427	5,085,340
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	7.000	7.000
Personal Services		361,906	367,224	671,629	717,632
All Other		1,593,226	1,593,411	1,636,453	1,615,144
	Total	1,955,132	1,960,635	2,308,082	2,332,776

ADMINISTRATION - MOTOR VEHICLES 0077

What the Budget purchases:

The Bureau of Motor Vehicles oversees the driver licensing process, provides motor vehicle registration and titling services, commercial vehicle licensing, dealer licensing and provides oversight of driver education schools and instructors. The bureau ensures that applicants applying for operator's licenses have the ability, knowledge and necessary skills for safe vehicle operation; investigates and licenses motor vehicle and trailer dealers; conducts hearings on violations of motor vehicle laws to determine if an individual's or company's privilege to operate or register a vehicle should be suspended, withheld or revoked and also determines when reinstatement is permissible.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2023-24	2024-25	2025-26	2026-27
gram Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		397.000	399.000	395.500	395.500
Personal Services		33,469,225	34,946,467	38,951,789	41,504,106
All Other		16,423,197	16,823,801	16,824,956	16,824,957
Capital Expenditures			49,203		
	Total	49,892,422	51,819,471	55,776,745	58,329,063
gram Summary - FEDERAL EXPENDITURES FUND - Inforn	national				
All Other	_	485,423	485,423	485,423	485,423
	Total	485,423	485,423	485,423	485,423
gram Summary - OTHER SPECIAL REVENUE FUNDS - Info	ormational				
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		131,088	132,735	138,010	145,012
All Other		208,858	209,043	209,043	209,043
	Total	339,946	341,778	347,053	354,055
ative: Provides funding for the approved reorganization	of 2 Accounting As	ssistant Technician p	positions to 2	2025-26	2026-27
Accounting Associate II positions and provides funding			positions to 2	2025-26	2026-27
			positions to 2	2025-26 10,430	2026-27 8,031
Accounting Associate II positions and provides fundin			positions to 2		
Accounting Associate II positions and provides fundin HIGHWAY FUND Personal Services			positions to 2 Total	10,430	8,031
Accounting Associate II positions and provides fundin HIGHWAY FUND Personal Services			_	10,430 452	8,031 351 8,382
Accounting Associate II positions and provides fundin HIGHWAY FUND Personal Services	ng for related All Ōther	r costs.	Total	10,430 452 10,882	8,031 351 8,382
Accounting Associate II positions and provides fundin HIGHWAY FUND Personal Services All Other ative: Provides funding for the approved reorganization of comments.	ng for related All Ōther	r costs.	Total	10,430 452 10,882	8,031 351 8,382
Accounting Associate II positions and provides fundin HIGHWAY FUND Personal Services All Other ative: Provides funding for the approved reorganization of company of the manager III position and provides funding for related A	ng for related All Ōther	r costs.	Total	10,430 452 10,882	8,031 351 8,382
Accounting Associate II positions and provides fundin HIGHWAY FUND Personal Services All Other ative: Provides funding for the approved reorganization of of Manager III position and provides funding for related A	ng for related All Ōther	r costs.	Total	10,430 452 10,882 2025-26	8,031 351 8,382 2026-27
Accounting Associate II positions and provides funding HIGHWAY FUND Personal Services All Other ative: Provides funding for the approved reorganization of of Manager III position and provides funding for related A	ng for related All Ōther	r costs.	Total	10,430 452 10,882 2025-26	8,031 351 8,382 2026-27 19,227
Accounting Associate II positions and provides funding HIGHWAY FUND Personal Services All Other ative: Provides funding for the approved reorganization of of Manager III position and provides funding for related A HIGHWAY FUND Personal Services	ng for related All Ōther	r costs.	Total Public Service	10,430 452 10,882 2025-26 16,684 722	8,031 351 8,382 2026-27 19,227 832 20,059
Accounting Associate II positions and provides funding HIGHWAY FUND Personal Services All Other ative: Provides funding for the approved reorganization of of Manager III position and provides funding for related A	ing for related All Öther one Public Service Ma All Other costs.	anager II position to a	Total Public Service Total positions to 2	10,430 452 10,882 2025-26 16,684 722 17,406	8,031 351 8,382 2026-27 19,227 832 20,059
Accounting Associate II positions and provides funding HIGHWAY FUND Personal Services All Other ative: Provides funding for the approved reorganization of of Manager III position and provides funding for related A HIGHWAY FUND Personal Services All Other ative: Provides funding for the approved reclassification of Regional Motor Vehicle Service Manager positions at to February 2024. HIGHWAY FUND	ing for related All Öther one Public Service Ma All Other costs.	anager II position to a	Total Public Service Total positions to 2	10,430 452 10,882 2025-26 16,684 722 17,406 2025-26	8,031 351 8,382 2026-27 19,227 832 20,059 2026-27
Accounting Associate II positions and provides funding HIGHWAY FUND Personal Services All Other ative: Provides funding for the approved reorganization of of Manager III position and provides funding for related A HIGHWAY FUND Personal Services All Other ative: Provides funding for the approved reclassification of Regional Motor Vehicle Service Manager positions at to February 2024. HIGHWAY FUND Personal Services	ng for related All Öther one Public Service Ma All Other costs.	anager II position to a	Total Public Service Total positions to 2	10,430 452 10,882 2025-26 16,684 722 17,406 2025-26	8,031 351 8,382 2026-27 19,227 832 20,059 2026-27
Accounting Associate II positions and provides funding HIGHWAY FUND Personal Services All Other ative: Provides funding for the approved reorganization of of Manager III position and provides funding for related A HIGHWAY FUND Personal Services All Other ative: Provides funding for the approved reclassification of Regional Motor Vehicle Service Manager positions at to February 2024. HIGHWAY FUND	ng for related All Öther one Public Service Ma All Other costs.	anager II position to a	Total Public Service Total positions to 2	10,430 452 10,882 2025-26 16,684 722 17,406 2025-26	8,031 351 8,382 2026-27 19,227 832 20,059 2026-27

	2025-26	2026-27
Initiative: Provides funding for the approved reorganization of 4 Hearings Examiner positions to 4 Hearings Officer positions and provides funding for related All Other costs.		
HIGHWAY FUND		
Personal Services	43,389	46,007
All Other	1,898	2,015
Total	45,287	48,022
	2025-26	2026-27
Initiative: Provides funding for the approved reorganization of one Assistant Motor Vehicle Hearings Examiner position from range 18 to range 22 and provides funding for related All Other costs.		
HIGHWAY FUND		
Personal Services	25,528	26,672
All Other	1,105	1,155
Total	26,633	27,827
	2025-26	2026-27
Initiative: Provides funding for the approved reorganization of 2 Inventory & Property Associate I positions to 2 Office Associate II positions and provides funding for related All Other costs.		
HIGHWAY FUND		
Personal Services	9,667	7,918
All Other	418	347
Total	10,085	8,265
	2025-26	2026-27
		2020 2.
Initiative: Provides funding for the approved reorganization of one Driver License Examiner position to a Driver License	2020 20	2020 2.
Examiner Training Specialist position and provides funding for related All Other costs.		2020 21
Examiner Training Specialist position and provides funding for related All Other costs. HIGHWAY FUND		
Examiner Training Specialist position and provides funding for related All Other costs.	20,383 882	21,382 926
Examiner Training Specialist position and provides funding for related All Other costs. HIGHWAY FUND Personal Services	20,383	21,382
Examiner Training Specialist position and provides funding for related All Other costs. HIGHWAY FUND Personal Services All Other	20,383 882	21,382 926
Examiner Training Specialist position and provides funding for related All Other costs. HIGHWAY FUND Personal Services All Other	20,383 882	21,382 926
Examiner Training Specialist position and provides funding for related All Other costs. HIGHWAY FUND Personal Services All Other	20,383 882 21,265	21,382 926 22,308
Examiner Training Specialist position and provides funding for related All Other costs. HIGHWAY FUND Personal Services All Other Total Initiative: Provides funding for the approved reclassification of one Secretary Specialist position to a Public Service	20,383 882 21,265	21,382 926 22,308
Examiner Training Specialist position and provides funding for related All Other costs. HIGHWAY FUND Personal Services All Other Total Initiative: Provides funding for the approved reclassification of one Secretary Specialist position to a Public Service Coordinator I position and provides funding for related All Other cost retroactive to June 2024.	20,383 882 21,265	21,382 926 22,308
HIGHWAY FUND Personal Services All Other Total Initiative: Provides funding for the approved reclassification of one Secretary Specialist position to a Public Service Coordinator I position and provides funding for related All Other cost retroactive to June 2024. HIGHWAY FUND	20,383 882 21,265 2025-26	21,382 926 22,308 2026-27
HIGHWAY FUND Personal Services All Other Total Initiative: Provides funding for the approved reclassification of one Secretary Specialist position to a Public Service Coordinator I position and provides funding for related All Other cost retroactive to June 2024. HIGHWAY FUND Personal Services	20,383 882 21,265 2025-26	21,382 926 22,308 2026-27
HIGHWAY FUND Personal Services All Other Total Initiative: Provides funding for the approved reclassification of one Secretary Specialist position to a Public Service Coordinator I position and provides funding for related All Other cost retroactive to June 2024. HIGHWAY FUND Personal Services All Other	20,383 882 21,265 2025-26 8,974 388	21,382 926 22,308 2026-27 10,992 476
Examiner Training Specialist position and provides funding for related All Other costs. HIGHWAY FUND Personal Services All Other Total Initiative: Provides funding for the approved reclassification of one Secretary Specialist position to a Public Service Coordinator I position and provides funding for related All Other cost retroactive to June 2024. HIGHWAY FUND Personal Services All Other	20,383 882 21,265 2025-26 8,974 388 9,362	21,382 926 22,308 2026-27 10,992 476 11,468
Examiner Training Specialist position and provides funding for related All Other costs. HIGHWAY FUND Personal Services All Other Total Initiative: Provides funding for the approved reclassification of one Secretary Specialist position to a Public Service Coordinator I position and provides funding for related All Other cost retroactive to June 2024. HIGHWAY FUND Personal Services All Other Total Initiative: Provides funding for increases in contract expenses for the drivers license written examinations and scoring software for road tests in the field.	20,383 882 21,265 2025-26 8,974 388 9,362	21,382 926 22,308 2026-27 10,992 476 11,468
Examiner Training Specialist position and provides funding for related All Other costs. HIGHWAY FUND Personal Services All Other Total Initiative: Provides funding for the approved reclassification of one Secretary Specialist position to a Public Service Coordinator I position and provides funding for related All Other cost retroactive to June 2024. HIGHWAY FUND Personal Services All Other Total	20,383 882 21,265 2025-26 8,974 388 9,362	21,382 926 22,308 2026-27 10,992 476 11,468

		2025-26	2026-27
Initiative			
	credentials.		
	IGHWAY FUND II Other	147,194	663,622
,	Total	147,194	663,622
	local.	111,101	000,022
		2025-26	2026-27
Initiative	Provides funding for increases in vehicle lease expenses.		
	IGHWAY FUND II Other	99,546	111,736
	- Total	99,546	111,736
		00,010	,
		2025-26	2026-27
Initiative	Provides funding for administrative and branch office updates for ergonomic equipment, security cameras and		
	accessibility improvements.		
F	IGHWAY FUND		
	II Other	260,823	329,596
	Total	260,823	329,596
		2025-26	2026-27
Initiative	Provides funding for increases in building rent expenses.		
F	IGHWAY FUND		
	Il Other	92,760	100,099
	Total	92,760	100,099
		2025-26	2026-27
Initiative	Establishes one Hearings Officer position and one Secretary Associate position and provides funding for related All Other costs.		
	IGHWAY FUND ositions - LEGISLATIVE COUNT	2.000	2.000
	ersonal Services	200,937	216,622
A	II Other	8,699	9,378
	Total	209,636	226,000
		2025-26	2026-27
Initiative	Provides funding for a Customer Relationship Management platform for the Bureau of Motor Vehicle contact center.		
	IGHWAY FUND	90.040	76 600
P	Il Other	89,210	76,690
	Total	89,210	76,690
		2025-26	2026-27
Initiativo	Increases the hours of 3 part-time Customer Representative Associate II-Motor Vehicle positions to 3 full-time	2023-20	2020-27
Initiative	Customer Representative Associate II-Motor Vehicle positions and provides funding for related All Other costs.		
	ICHWAY FIND		
	IGHWAY FUND ositions - LEGISLATIVE COUNT	1.500	1.500
	ersonal Services	103,171	111,493
Д	II Other	4,466	4,827
	Total	107,637	116,320

Initiative: Provides funding for upgrades to current on-line services. HIGHWAY FUND All Other 88,680 8,346	
All Other 88,680 8,346	
Total 88,680 8,346	
2025 26 2026 27	,
Initiative: Provides funding for a computerized enforcement services database.	
initiative. I rovides funding for a computerized enforcement services database.	
HIGHWAY FUND All Other 195,922 71,770	
Total 195,922 71,770	
1000	
2025-26 2026-27	,
Initiative: Provides funding for an enforcement services radio communication system.	
HIGHWAY FUND	
All Other 13,563 13,563	
Total 13,563 13,563	
2007 20	-
2025-26 2026-27	,
Initiative: Provides funding for increase in membership fees for the International Registration Plan.	
HIGHWAY FUND All Other 8,492 8,492	
Total 8,492 8,492	
10tal 5,162 6,162	
2025-26 2026-27	,
Initiative: Provides funding for interpretation of official documents.	
HIGHWAY FUND	
All Other 52,165 52,165	
Total 52,165 52,165	
2025-26 2026-27	
Initiative: Provides funding for additional software licenses.	
HIGHWAY FUND All Other 16,601 16,601 16,601	
Total 16,601 16,601	
10,001	
2025-26 2026-27	,
Initiative: Provides funding for increased security features on credentials.	
HIGHWAY FUND	
All Other 309,857	
Total 0 309,857	

		2025-26	2026-27
Initiative: Provides funding for an address verification software program.			
HIGHWAY FUND			
All Other		64,684	22,952
	Total	64,684	22,952
		2025-26	2026-27
Initiative: Provides funding for server software upgrades.		2023-20	2020-27
HIGHWAY FUND All Other		90,902	90,902
7 H 6 H 6	 Total	90,902	90,902
		,	,
		2025-26	2026-27
Initiative: Provides funding for planned increases in software costs.			
HIGHWAY FUND			
All Other		14,635	14,635
	Total	14,635	14,635
		222	0000 07
Initiative: Provides funding for entisinated ingresses in cloud based data storage		2025-26	2026-27
Initiative: Provides funding for anticipated increase in cloud based data storage.			
HIGHWAY FUND All Other		45,070	45,070
All Oulei	 Total	45,070	45,070
	Total	10,010	10,010
		2025-26	2026-27
Initiative: Provides funding for increased membership fees for the International Fuel Tax Agreement.			
HIGHWAY FUND			
All Other		10,433	10,433
	Total	10,433	10,433
		2025-26	2026-27
Initiative: Provides funding for an additional security compliance assessment.			
HIGHWAY FUND		000.050	50.405
All Other	 Total	208,658	52,165 52,165
	IOIAI	200,030	32,103
		2025-26	2026-27
Initiative: Provides funding for monitoring servers, applications and hardware/software inventory.			
HIGHWAY FUND			
All Other		7,976	7,976
	Total	7,976	7,976

					2025-26	2026-27
nitiative	e: Provides funding for anticipated new space lease for Information	Services offic	ces.			
,	HIGHWAY FUND					
1	All Other				283,358	179,029
				Total	283,358	179,029
					2025-26	2026-27
nitiative	e: Provides funding for mobile unit operational expenses.				2023-20	2020-21
	HIGHWAY FUND All Other				96,141	96,141
				Total	96,141	96,141
					2025-26	2026-27
nitiative	e: Provides funding for increases in technology costs in accordance	e with MaineIT	rate structure.			
	HIGHWAY FUND				104 000	104 000
,	All Other			 Total	121,808	121,808
				iotai	121,000	121,000
					2025-26	2026-27
nitiative	e: Establishes one Technical Support Specialist position and provide	des funding fo	r related All Other	costs.		
ļ	HIGHWAY FUND					
	Positions - LEGISLATIVE COUNT				1.000	1.000
	Personal Services				128,582	138,743
,	All Other				16,060	9,092
				Total	144,642	147,835
					2025-26	2026-27
nitiative	e: Provides funding for the increase in postage related expenses.					
ļ						
	HIGHWAY FUND					
,	HIGHWAY FUND All Other				388,523	388,523
,				Total	388,523 388,523	388,523 388,523
ı			<u>Actual</u>	Total <u>Current</u>		
			<u>Actual</u> 2023-24		388,523	388,523
				Current	388,523 Budgeted	388,523 <u>Budgeted</u>
evised	All Other			Current	388,523 Budgeted	388,523 <u>Budgeted</u>
evised F	All Other Program Summary - HIGHWAY FUND		2023-24	<u>Current</u> 2024-25	388,523 <u>Budgeted</u> 2025-26	388,523 <u>Budgeted</u> 2026-27
evised F F	All Other Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT		2023-24 397.000	<u>Current</u> 2024-25 399.000	388,523 Budgeted 2025-26 400.000	388,523 Budgeted 2026-27 400.000
evised F F	All Other Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services		2023-24 397.000 33,469,225	Current 2024-25 399.000 34,946,467	388,523 Budgeted 2025-26 400.000 39,519,790	388,523 Budgeted 2026-27 400.000 42,113,290
evised F F F	All Other Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Total	2023-24 397.000 33,469,225	Current 2024-25 399.000 34,946,467 16,823,801	388,523 Budgeted 2025-26 400.000 39,519,790	388,523 Budgeted 2026-27 400.000 42,113,290
R evised F F <i>P</i>	All Other Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other		397.000 33,469,225 16,423,197	Current 2024-25 399.000 34,946,467 16,823,801 49,203	388,523 Budgeted 2025-26 400.000 39,519,790 19,340,116	388,523 Budgeted 2026-27 400.000 42,113,290 19,729,533
Revised F F P C Revised	All Other Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures		397.000 33,469,225 16,423,197	Current 2024-25 399.000 34,946,467 16,823,801 49,203	388,523 Budgeted 2025-26 400.000 39,519,790 19,340,116	388,523 Budgeted 2026-27 400.000 42,113,290 19,729,533
Revised F F P C Revised	All Other Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures Program Summary - FEDERAL EXPENDITURES FUND - Informa		397.000 33,469,225 16,423,197 49,892,422	Current 2024-25 399.000 34,946,467 16,823,801 49,203 51,819,471	388,523 Budgeted 2025-26 400.000 39,519,790 19,340,116 58,859,906	388,523 Budgeted 2026-27 400.000 42,113,290 19,729,533 61,842,823
evised F F A C evised	All Other Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures Program Summary - FEDERAL EXPENDITURES FUND - Informa	ational Total	397.000 33,469,225 16,423,197 49,892,422	Current 2024-25 399.000 34,946,467 16,823,801 49,203 51,819,471	388,523 Budgeted 2025-26 400.000 39,519,790 19,340,116 58,859,906	388,523 Budgeted 2026-27 400.000 42,113,290 19,729,533 61,842,823 485,423
Revised F F A C Revised	All Other Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures Program Summary - FEDERAL EXPENDITURES FUND - Information of the country of	ational Total	397.000 33,469,225 16,423,197 49,892,422	Current 2024-25 399.000 34,946,467 16,823,801 49,203 51,819,471	388,523 Budgeted 2025-26 400.000 39,519,790 19,340,116 58,859,906	388,523 Budgeted 2026-27 400.000 42,113,290 19,729,533 61,842,823 485,423

Secretary of State, Department of the

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2023-24	2024-25	2025-26	2026-27
Revised Program Summary - OTHER SPECIAL REV	ENUE FUNDS - Informational				
All Other		208,858	209,043	209,043	209,043
	Total	339,946	341,778	347,053	354,055

,					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2023-24	2024-25	2025-26	2026-27
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		876.000	876.000	884.000	884.000
Positions - FTE COUNT		1106.720	1106.720	1046.812	1046.812
Personal Services		199,896,788	204,915,178	215,705,342	221,162,560
All Other		320,894,126	362,447,861	349,430,003	348,645,147
Capital Expenditures	_	738,026,663	755,323,554	780,580,000	796,987,576
	Total	1,258,817,577	1,322,686,593	1,345,715,345	1,366,795,283
Department Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		741.000	741.000	739.500	739.500
Positions - FTE COUNT		973.201	973.201	915.220	915.220
Personal Services		141,047,925	144,664,675	152,699,262	156,763,032
All Other		163,991,035	161,947,909	185,176,738	184,101,441
Capital Expenditures		105,576,663	100,707,200	81,230,000	74,637,576
	Total	410,615,623	407,319,784	419,106,000	415,502,049
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		30,470,514	31,162,515	30,629,756	31,284,742
All Other		80,342,248	80,342,248	106,238,595	106,238,595
Capital Expenditures		374,950,000	374,150,000	514,350,000	514,350,000
	- Total	485,762,762	485,654,763	651,218,351	651,873,337
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Personal Services		4,639,045	4,739,339	5,992,876	6,112,343
All Other		31,841,690	89,441,581	26,094,584	25,710,395
Capital Expenditures		257,500,000	280,466,354	185,000,000	208,000,000
Capital Zipoliataios	– Total	293,980,735	374,647,274	217,087,460	239,822,738
Department Comments FEDERAL EXPENDITURES FUND ADD STAT			07 1,0 17,27 1	217,007,100	200,022,100
Department Summary - FEDERAL EXPENDITURES FUND-ARP STAT All Other	E FISCAL RE	14,201,000	2,500	3,000	3,000
All Ottle	– Total		•		3,000
	IOlai	14,201,000	2,500	3,000	3,000
Department Summary - FEDERAL EXPENDITURES FUND-ARP				500	500
All Other	- -			500	500
	Total	0	0	500	500
Department Summary - TRANSPORTATON FACILITIES FUND					
All Other	-	3,000,000	3,000,000	3,000,000	3,000,000
	Total	3,000,000	3,000,000	3,000,000	3,000,000
Department Summary - FLEET SERVICES FUND - DOT					
Positions - LEGISLATIVE COUNT		25.000	25.000	24.000	24.000
Positions - FTE COUNT		126.125	126.125	126.125	126.125
Personal Services		13,769,499	14,158,557	14,334,646	14,725,039
All Other	_	21,996,654	22,197,922	22,146,484	22,684,216
	Total	35,766,153	36,356,479	36,481,130	37,409,255
Department Summary - INDUSTRIAL DRIVE FACILITY FUND					
All Other		500,000	500,000	500,000	500,000
	Total	500,000	500,000	500,000	500,000
Department Summary - ISLAND FERRY SERVICES FUND					
Positions - LEGISLATIVE COUNT		97.000	97.000	107.500	107.500
Positions - FTE COUNT		7.394	7.394	5.467	5.467
Personal Services		9,969,805	10,190,092	12,048,802	12,277,404
All Other		5,021,499	5,015,701	6,270,102	6,407,000
	– Total	14,991,304	15,205,793	18,318,904	18,684,404
	iolai	17,001,004	10,200,130	10,010,304	10,004,404

ADMINISTRATION 0339

What the Budget purchases:

The Administration program provides financial planning and analysis, accounting and budgetary processes and legal and administrative support services.

			<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
			2023-24	2024-25	2025-26	2026-27
rogram S	Summary - HIGHWAY FUND					
Pos	sitions - LEGISLATIVE COUNT		95.000	95.000	95.000	95.000
Per	rsonal Services		9,881,848	10,127,581	11,507,809	11,758,503
All	Other		4,512,514	4,522,196	4,522,196	4,522,196
		Total	14,394,362	14,649,777	16,030,005	16,280,699
					2025-26	2026-27
nitiative:	Adjusts allocations for technology costs based on the Administrative and Financial Services, Office of Information	rate schedules Technology.	provided by the D	Department of		
	GHWAY FUND					
All	Other				1,541,078	1,530,968
				Total	1,541,078	1,530,968
					2025-26	2026-27
nitiative:	Provides funding to establish a conference account in acco 1550.	ordance with Mai	ne Revised Statute,		2025-26	2026-27
ОТ	1550. THER SPECIAL REVENUE FUNDS	ordance with Mai	ne Revised Statute,			
ОТ	1550.	ordance with Mai	ne Revised Statute,		2025-26 500 500	2026-27 500 500
ОТ	1550. THER SPECIAL REVENUE FUNDS	ordance with Mai	ne Revised Statute, i	Title 5, section	500	500 500
ОТ	1550. THER SPECIAL REVENUE FUNDS	ordance with Mai		Title 5, section Total	500 500	500
O T All	1550. THER SPECIAL REVENUE FUNDS	ordance with Mai	<u>Actual</u>	Title 5, section Total Current	500 500 <u>Budgeted</u>	500 500 <u>Budgeted</u>
All Revised P	1550. THER SPECIAL REVENUE FUNDS Other	ordance with Mai	<u>Actual</u>	Title 5, section Total Current	500 500 <u>Budgeted</u>	500 500 <u>Budgeted</u>
OT All	1550. THER SPECIAL REVENUE FUNDS Other rogram Summary - HIGHWAY FUND	ordance with Mai	<u>Actual</u> 2023-24	Title 5, section Total Current 2024-25	500 500 <u>Budgeted</u> 2025-26	500 500 <u>Budgeted</u> 2026-27
OT All evised Pr Pos Per	1550. THER SPECIAL REVENUE FUNDS Other TOGRAM Summary - HIGHWAY FUND sitions - LEGISLATIVE COUNT	ordance with Mai	<u>Actual</u> 2023-24 95.000	Title 5, section Total Current 2024-25 95.000	500 500 Budgeted 2025-26	500 500 Budgeted 2026-27
OT All evised Pr Pos Per	1550. THER SPECIAL REVENUE FUNDS Other rogram Summary - HIGHWAY FUND sitions - LEGISLATIVE COUNT rsonal Services	ordance with Mai	Actual 2023-24 95.000 9,881,848	Title 5, section Total Current 2024-25 95.000 10,127,581	500 500 Budgeted 2025-26 95.000 11,507,809	500 500 Budgeted 2026-27 95.000 11,758,503
OT All levised Pr Pos Per All	1550. THER SPECIAL REVENUE FUNDS Other rogram Summary - HIGHWAY FUND sitions - LEGISLATIVE COUNT rsonal Services		Actual 2023-24 95.000 9,881,848 4,512,514	Title 5, section Total Current 2024-25 95.000 10,127,581 4,522,196	500 500 Budgeted 2025-26 95.000 11,507,809 6,063,274	500 500 Budgeted 2026-27 95.000 11,758,503 6,053,164
OT All Revised Pi Pos Per All	rogram Summary - HIGHWAY FUND sitions - LEGISLATIVE COUNT rsonal Services Other		Actual 2023-24 95.000 9,881,848 4,512,514	Title 5, section Total Current 2024-25 95.000 10,127,581 4,522,196	500 500 Budgeted 2025-26 95.000 11,507,809 6,063,274	500 500 Budgeted 2026-27 95.000 11,758,503 6,053,164

CALLAHAN MINE SITE RESTORATION Z007

What the Budget purchases:

The Callahan Mine Site Restoration program provides funding for mitigation expenses at the Callahan Mine Site.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2023-24	2024-25	2025-26	2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		740,000	740,000	740,000	740,000
	Total	740,000	740,000	740,000	740,000
				2025-26	2026-27
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2023-24	2024-25	2025-26	2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		740,000	740,000	740,000	740,000
	Total	740,000	740,000	740,000	740,000

CHARGING INFRASTRUCTURE Z317

What the Budget purchases:

Charging Infrastructure support the continued expansion of electric vehicle charging stations at town buildings, school buildings, state facilities and other public facilities and at private businesses open to the general public.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2023-24	2024-25	2025-26	2026-27
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE F	ISCAL RECO	VERY			
All Other		500	500	500	500
	Total	500	500	500	500
				2025-26	2026-27
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2023-24	2024-25	2025-26	2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP	STATE FISCA	L RECOVERY			
All Other		500	500	500	500
	Total	500	500	500	500

FLEET SERVICES 0347

What the Budget purchases:

The Fleet Services program provides a fleet of equipment and vehicles for the department, which are used to perform the daily tasks of making Maine's transportation system more safe and efficient.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2023-24	2024-25	2025-26	2026-27
ogram Summary - FLEET SERVICES FUND - DOT				
Positions - LEGISLATIVE COUNT	25.000	25.000	25.000	25.000
Positions - FTE COUNT	126.125	126.125	126.125	126.125
Personal Services	13,769,499	14,158,557	14,407,700	14,801,681
All Other	21,996,654	22,197,922	22,197,922	22,197,922
Total	35,766,153	36,356,479	36,605,622	36,999,603
			2025-26	2026-27
tiative: Eliminates 60 crew positions to fund reallocation of positions to more and funding.	accurately align with wor	k assignments		
FLEET SERVICES FUND - DOT				
Positions - LEGISLATIVE COUNT			-1.000	-1.000
Personal Services			(73,054)	(76,642)
		Total	(73,054)	(76,642)
			2025-26	2026-27
tiative: Adjusts allocations for technology costs based on the rate sched Administrative and Financial Services, Office of Information Technology		Department of	2025-26	2026-27
		Department of	2025-26	2026-27
Administrative and Financial Services, Office of Information Technology		Department of	2025-26 (51,438)	2026-27 486,294
Administrative and Financial Services, Office of Information Technology FLEET SERVICES FUND - DOT		Department of Total		
Administrative and Financial Services, Office of Information Technology FLEET SERVICES FUND - DOT		_	(51,438)	486,294
Administrative and Financial Services, Office of Information Technology FLEET SERVICES FUND - DOT	<i>j</i> .	Total	(51,438) (51,438)	486,294 486,294
Administrative and Financial Services, Office of Information Technology FLEET SERVICES FUND - DOT All Other	,. · · · · · · · · · · · · · · · · · · ·	Total Current	(51,438) (51,438) Budgeted	486,294 486,294 Budgeted
Administrative and Financial Services, Office of Information Technology FLEET SERVICES FUND - DOT All Other	,. · · · · · · · · · · · · · · · · · · ·	Total Current	(51,438) (51,438) Budgeted	486,294 486,294 Budgeted
Administrative and Financial Services, Office of Information Technology FLEET SERVICES FUND - DOT All Other vised Program Summary - FLEET SERVICES FUND - DOT	Actual 2023-24	 Total <u>Current</u> 2024-25	(51,438) (51,438) Budgeted 2025-26	486,294 486,294 Budgeted 2026-27
Administrative and Financial Services, Office of Information Technology FLEET SERVICES FUND - DOT All Other vised Program Summary - FLEET SERVICES FUND - DOT Positions - LEGISLATIVE COUNT	Actual 2023-24 25.000	Total Current 2024-25	(51,438) (51,438) <u>Budgeted</u> 2025-26 24.000	486,294 486,294 Budgeted 2026-27
Administrative and Financial Services, Office of Information Technology FLEET SERVICES FUND - DOT All Other vised Program Summary - FLEET SERVICES FUND - DOT Positions - LEGISLATIVE COUNT Positions - FTE COUNT	Actual 2023-24 25.000 126.125	Total Current 2024-25 25.000 126.125	(51,438) (51,438) Budgeted 2025-26 24.000 126.125	486,294 486,294 Budgeted 2026-27 24.000 126.125

HIGHWAY & BRIDGE CAPITAL 0406

What the Budget purchases:

The Highway and Bridge Capital program provides for capital improvement of the federal aid and state highway network making a safe, efficient and effective infrastructure available for all users.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2023-24	2024-25	2025-26	2026-27
rogram Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		492.000	492.000	488.500	488.500
Positions - FTE COUNT		19.154	19.154	18.654	18.654
Personal Services		25,363,255	25,960,121	29,423,045	30,063,046
All Other		23,228,817	17,495,259	17,445,259	17,445,259
Capital Expenditures		55,626,663	84,107,200		
	Total	104,218,735	127,562,580	46,868,304	47,508,305
rogram Summary - FEDERAL EXPENDITURES FUND					
Personal Services		29,111,993	29,783,782	32,379,322	33,084,435
All Other		57,655,513	57,655,513	57,655,513	57,655,513
Capital Expenditures		360,800,000	360,000,000		
	Total	447,567,506	447,439,295	90,034,835	90,739,948
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		2,808,090	2,874,950	3,144,586	3,215,219
All Other		4,589,564	4,589,564	4,589,564	4,589,564
Capital Expenditures	_	205,000,000	235,000,000		
	Total	212,397,654	242,464,514	7,734,150	7,804,783
				2025-26	2026-27
nitiative: Provides capital funding needed to achieve the prioritized capit Title 23, section 73, subsection 7.	al goals se	t forth in the Maine Re	evised Statutes,		
HIGHWAY FUND					
Capital Expenditures				50,730,000	48,181,872
			Total	50,730,000	48,181,872
				2025-26	2026-27
itiative: Provides one-time funding for costs related to the delivery of initiative, including pre-buy of materials, rental of equipment, an					
HIGHWAY FUND					
All Other				8,000,000	8,000,000
			Total	8,000,000	8,000,000

					2025-26	2026-27
itiativ	re: Eliminates 60 crew positions to fund reallocation of positions to and funding.	to more acc	urately align with wo	rk assignments		
	HIGHWAY FUND				0.004.007	2.007.000
	Personal Services			—	2,994,227	3,067,060
				Total	2,994,227	3,067,060
	FEDERAL EXPENDITURES FUND					
	Personal Services			_	(3,309,338)	(3,387,601)
				Total	(3,309,338)	(3,387,601)
	OTHER SPECIAL REVENUE FUNDS					
	Personal Services				(21,047)	(21,152)
				Total	(21,047)	(21,152)
					2025-26	2026-27
		=			2025-26	2026-27
ativ	re: Provides funding for Capital Expenditures in various programs Special Revenue Funds.	within the Fe	ederal Expenditures l	Fund and Other		
	FEDERAL EXPENDITURES FUND				00 000 555	00 000
	All Other Capital Expenditures				32,000,000	32,000,000 500,000,000
	Capital Experiorures			—	500,000,000	
				Total	532,000,000	532,000,000
	OTHER SPECIAL REVENUE FUNDS					
	Capital Expenditures				148,000,000	168,000,000
				Total	148,000,000	168,000,000
					2025-26	2026-27
iativ	re: Adjusts allocations for technology costs based on the rate Administrative and Financial Services, Office of Information Te-		s provided by the I	Department of	2025-26	2026-27
ativ	Administrative and Financial Services, Office of Information Te		s provided by the I	Department of	2025-26	2026-27
ativ			s provided by the I	Department of	2025-26 3,122,891	2026-27 2,043,729
ativ	Administrative and Financial Services, Office of Information Ter		s provided by the I	Department of Total		
ativ	Administrative and Financial Services, Office of Information Ter		s provided by the I	_	3,122,891	2,043,729
ativ	Administrative and Financial Services, Office of Information Ter		s provided by the I	_	3,122,891	2,043,729
	Administrative and Financial Services, Office of Information Termination February FUND All Other	chnology.		Total	3,122,891 3,122,891	2,043,729
	Administrative and Financial Services, Office of Information Ter HIGHWAY FUND All Other Te: Establishes 2 Public Service Coordinator I positions to manage HIGHWAY FUND	chnology.		Total	3,122,891 3,122,891 2025-26	2,043,729 2,043,729 2026-27
	Administrative and Financial Services, Office of Information Ter HIGHWAY FUND All Other Te: Establishes 2 Public Service Coordinator I positions to manage HIGHWAY FUND Positions - LEGISLATIVE COUNT	chnology.		Total	3,122,891 3,122,891 2025-26	2,043,729 2,043,729 2026-27 2.000
	Administrative and Financial Services, Office of Information Ter HIGHWAY FUND All Other Te: Establishes 2 Public Service Coordinator I positions to manage HIGHWAY FUND	chnology.		Total otation projects.	3,122,891 3,122,891 2025-26 2.000 193,720	2,043,729 2,043,729 2026-27 2.000 203,330
	Administrative and Financial Services, Office of Information Ter HIGHWAY FUND All Other Te: Establishes 2 Public Service Coordinator I positions to manage HIGHWAY FUND Positions - LEGISLATIVE COUNT	chnology.		Total	3,122,891 3,122,891 2025-26	2,043,729 2,043,729 2026-27 2.000
	Administrative and Financial Services, Office of Information Ter HIGHWAY FUND All Other Te: Establishes 2 Public Service Coordinator I positions to manage HIGHWAY FUND Positions - LEGISLATIVE COUNT	chnology.		Total otation projects.	3,122,891 3,122,891 2025-26 2.000 193,720	2,043,729 2,043,729 2026-27 2.000 203,330
	Administrative and Financial Services, Office of Information Ter HIGHWAY FUND All Other Te: Establishes 2 Public Service Coordinator I positions to manage HIGHWAY FUND Positions - LEGISLATIVE COUNT	chnology.	te infrastructure adap	Total otation projects. Total	3,122,891 3,122,891 2025-26 2.000 193,720 193,720	2,043,729 2,043,729 2026-27 2.000 203,330 203,330
ativ	Administrative and Financial Services, Office of Information Ter HIGHWAY FUND All Other Te: Establishes 2 Public Service Coordinator I positions to manage HIGHWAY FUND Positions - LEGISLATIVE COUNT	chnology.	te infrastructure adap	Total otation projects. Total Current	3,122,891 3,122,891 2025-26 2.000 193,720 193,720 Budgeted	2,043,729 2,043,729 2026-27 2.000 203,330 203,330 Budgeted
ativ	Administrative and Financial Services, Office of Information Technical HIGHWAY FUND All Other The Establishes 2 Public Service Coordinator I positions to manage HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services The Program Summary - HIGHWAY FUND	chnology.	te infrastructure adap <u>Actual</u> 2023-24	Total Total Total Current 2024-25	3,122,891 3,122,891 2025-26 2.000 193,720 193,720 Budgeted 2025-26	2,043,729 2,043,729 2026-27 2.000 203,330 203,330 Budgeted 2026-27
ativ	Administrative and Financial Services, Office of Information Technical HIGHWAY FUND All Other Te: Establishes 2 Public Service Coordinator I positions to manage HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services The Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT	chnology.	te infrastructure adap Actual 2023-24 492.000	Total Total Total Current 2024-25 492.000	3,122,891 3,122,891 2025-26 2.000 193,720 193,720 Budgeted 2025-26 490.500	2,043,729 2,043,729 2026-27 2.000 203,330 203,330 Budgeted 2026-27 490.500
ativ	Administrative and Financial Services, Office of Information Techniques HIGHWAY FUND All Other Te: Establishes 2 Public Service Coordinator I positions to manage HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services The Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Positions - LEGISLATIVE COUNT Positions - FTE COUNT	chnology.	te infrastructure adap <u>Actual</u> 2023-24 492.000 19.154	Total Total Total Current 2024-25 492.000 19.154	3,122,891 3,122,891 2025-26 2.000 193,720 193,720 Budgeted 2025-26 490.500 18.654	2,043,729 2,043,729 2026-27 2.000 203,330 203,330 Budgeted 2026-27 490.500 18.654
ativ	Administrative and Financial Services, Office of Information Technical HIGHWAY FUND All Other Te: Establishes 2 Public Service Coordinator I positions to manage HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services The Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT	chnology.	Actual 2023-24 492.000 19.154 25,363,255	Total Total Total Current 2024-25 492.000 19.154 25,960,121	3,122,891 3,122,891 2025-26 2.000 193,720 193,720 Budgeted 2025-26 490.500 18.654 32,610,992	2,043,729 2,043,729 2026-27 2.000 203,330 203,330 Budgeted 2026-27 490.500 18.654 33,333,436
iativ	Administrative and Financial Services, Office of Information Techniques HIGHWAY FUND All Other Establishes 2 Public Service Coordinator I positions to manage HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services	chnology.	te infrastructure adap <u>Actual</u> 2023-24 492.000 19.154	Total Total Total Current 2024-25 492.000 19.154	3,122,891 3,122,891 2025-26 2.000 193,720 193,720 Budgeted 2025-26 490.500 18.654	2,043,729 2,043,729 2026-27 2.000 203,330 203,330 Budgeted 2026-27 490.500 18.654
	Administrative and Financial Services, Office of Information Technical HIGHWAY FUND All Other The Establishes 2 Public Service Coordinator I positions to manage HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services The Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other	e and facilita	Actual 2023-24 492.000 19.154 25,363,255 23,228,817 55,626,663	Total Total Current 2024-25 492.000 19.154 25,960,121 17,495,259 84,107,200	3,122,891 3,122,891 2025-26 2.000 193,720 193,720 Budgeted 2025-26 490.500 18.654 32,610,992 28,568,150 50,730,000	2,043,729 2,043,729 2026-27 2.000 203,330 203,330 Budgeted 2026-27 490.500 18.654 33,333,436 27,488,988 48,181,872
iativ	Administrative and Financial Services, Office of Information Technical HIGHWAY FUND All Other The Establishes 2 Public Service Coordinator I positions to manage HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services The Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other	chnology.	Actual 2023-24 492.000 19.154 25,363,255 23,228,817	Total Total Total Current 2024-25 492.000 19.154 25,960,121 17,495,259	3,122,891 3,122,891 2025-26 2.000 193,720 193,720 Budgeted 2025-26 490.500 18.654 32,610,992 28,568,150	2,043,729 2,043,729 2026-27 2.000 203,330 203,330 Budgeted 2026-27 490.500 18.654 33,333,436 27,488,988
ativ	Administrative and Financial Services, Office of Information Technical HIGHWAY FUND All Other The Establishes 2 Public Service Coordinator I positions to manage HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services The Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other	e and facilita	Actual 2023-24 492.000 19.154 25,363,255 23,228,817 55,626,663	Total Total Current 2024-25 492.000 19.154 25,960,121 17,495,259 84,107,200	3,122,891 3,122,891 2025-26 2.000 193,720 193,720 Budgeted 2025-26 490.500 18.654 32,610,992 28,568,150 50,730,000	2,043,729 2,043,729 2026-27 2.000 203,330 203,330 Budgeted 2026-27 490.500 18.654 33,333,436 27,488,988 48,181,872

Transportation, Department of

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2023-24	2024-25	2025-26	2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		57,655,513	57,655,513	89,655,513	89,655,513
Capital Expenditures		360,800,000	360,000,000	500,000,000	500,000,000
	Total	447,567,506	447,439,295	618,725,497	619,352,347
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		2,808,090	2,874,950	3,123,539	3,194,067
All Other		4,589,564	4,589,564	4,589,564	4,589,564
Capital Expenditures		205,000,000	235,000,000	148,000,000	168,000,000
	Total	212,397,654	242,464,514	155,713,103	175,783,631

HIGHWAY LIGHT CAPITAL Z095

What the Budget purchases:

The Highway Light Capital program provides funding for light capital treatments that have a useful life of less than 10 years.

			<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program S	Summary - HIGHWAY FUND		2023-24	2024-25	2025-26	2020-27
Pe	ersonal Services		3,705,000	3,705,000		
	Other		2,925,000	2,925,000	2,925,000	2,925,000
Ca	apital Expenditures		31,350,000	1,000,000	, ,	, ,
		Total	37,980,000	7,630,000	2,925,000	2,925,000
Program S	Summary - OTHER SPECIAL REVENUE FUNDS					
Ca	apital Expenditures		30,000,000	28,966,354		
		Total	30,000,000	28,966,354	0	0
					2025-26	2026-27
nitiative:	Provides authority to spend the return of the cash availabl previously transferred to the Maine Municipal Bond Bank, Tra			rom the funds		
	THER SPECIAL REVENUE FUNDS					
Ca	apital Expenditures				20,000,000	20,000,000
				Total	20,000,000	20,000,000
					2025-26	2026-27
	Title 23, section 73, subsection 7.	oital goals set	forth in the Maine Re	vised Statutes,		
н		oital goals set	forth in the Maine Re	vised Statutes,	17,900,000	16,621,524
н	Title 23, section 73, subsection 7.	oital goals set	forth in the Maine Re	vised Statutes, Total	17,900,000 17,900,000	16,621,524 16,621,524
н	Title 23, section 73, subsection 7.	oital goals set	forth in the Maine Re	_		
HI Ca	Title 23, section 73, subsection 7. IGHWAY FUND apital Expenditures	the Highway	Light Capital prograr	Total Total	17,900,000	16,621,524
HI Ca nitiative: HI	Title 23, section 73, subsection 7. IGHWAY FUND apital Expenditures Provides funding for projected Personal Services costs for provide approximately 700 miles of light capital paving per y and the severity of winter weather.	the Highway	Light Capital prograr	Total Total	17,900,000 2025-26	16,621,524 2026-27
HI Ca nitiative: HI	Title 23, section 73, subsection 7. IGHWAY FUND apital Expenditures Provides funding for projected Personal Services costs for provide approximately 700 miles of light capital paving per y and the severity of winter weather.	the Highway	Light Capital prograr	Total Total	17,900,000	16,621,524
HI Ca nitiative: HI	Title 23, section 73, subsection 7. IGHWAY FUND apital Expenditures Provides funding for projected Personal Services costs for provide approximately 700 miles of light capital paving per y and the severity of winter weather.	the Highway	Light Capital prograr	Total n at a level to g on bid prices	17,900,000 2025-26 3,150,001	16,621,524 2026-27 3,150,001
HI Ca nitiative: HI	Title 23, section 73, subsection 7. IGHWAY FUND apital Expenditures Provides funding for projected Personal Services costs for provide approximately 700 miles of light capital paving per y and the severity of winter weather.	the Highway	Light Capital prograr tther work, dependinզ	Total Total n at a level to gon bid prices Total	17,900,000 2025-26 3,150,001 3,150,001	3,150,001 3,150,001
HI Ca nitiative: HI Pe	Title 23, section 73, subsection 7. IGHWAY FUND apital Expenditures Provides funding for projected Personal Services costs for provide approximately 700 miles of light capital paving per y and the severity of winter weather.	the Highway	Light Capital prograr other work, depending <u>Actual</u>	Total Total n at a level to gon bid prices Total Current	17,900,000 2025-26 3,150,001 3,150,001 Budgeted	3,150,001 3,150,001 Budgeted
HI Ca nitiative: HI Pe	Title 23, section 73, subsection 7. IGHWAY FUND apital Expenditures Provides funding for projected Personal Services costs for provide approximately 700 miles of light capital paving per y and the severity of winter weather. IGHWAY FUND ersonal Services	the Highway	Light Capital prograr other work, depending Actual 2023-24	Total In at a level to gon bid prices Total Current 2024-25	3,150,001 3,150,001 Budgeted 2025-26	3,150,001 3,150,001 Budgeted 2026-27
HI Ca nitiative: HI Pe Revised P	Title 23, section 73, subsection 7. IGHWAY FUND apital Expenditures Provides funding for projected Personal Services costs for provide approximately 700 miles of light capital paving per y and the severity of winter weather. IGHWAY FUND Program Summary - HIGHWAY FUND	the Highway	Light Capital prograr other work, depending <u>Actual</u>	Total Total n at a level to gon bid prices Total Current	17,900,000 2025-26 3,150,001 3,150,001 Budgeted	3,150,001 3,150,001 Budgeted
HI Ca nitiative: HI Pe Revised P	Title 23, section 73, subsection 7. IGHWAY FUND Apital Expenditures Provides funding for projected Personal Services costs for provide approximately 700 miles of light capital paving per y and the severity of winter weather. IGHWAY FUND Personal Services Program Summary - HIGHWAY FUND Personal Services	the Highway	Light Capital prograr other work, depending Actual 2023-24 3,705,000	Total n at a level to g on bid prices Total Current 2024-25 3,705,000	17,900,000 2025-26 3,150,001 3,150,001 Budgeted 2025-26 3,150,001	3,150,001 Budgeted 2026-27 3,150,001
HI Ca nitiative: HI Pe Revised P	Title 23, section 73, subsection 7. IGHWAY FUND apital Expenditures Provides funding for projected Personal Services costs for provide approximately 700 miles of light capital paving per y and the severity of winter weather. IGHWAY FUND Personal Services Program Summary - HIGHWAY FUND Personal Services Other	the Highway	Light Capital program other work, depending Actual 2023-24 3,705,000 2,925,000	Total n at a level to g on bid prices Total Current 2024-25 3,705,000 2,925,000	3,150,001 Budgeted 2025-26 3,150,001 2,925,000	3,150,001 Budgeted 2026-27 3,150,001 2,925,000
HI Ca nitiative: HI Pe Revised P Pe All Ca	Title 23, section 73, subsection 7. IGHWAY FUND apital Expenditures Provides funding for projected Personal Services costs for provide approximately 700 miles of light capital paving per y and the severity of winter weather. IGHWAY FUND Personal Services Program Summary - HIGHWAY FUND Personal Services Other	the Highway /ear, among c	Light Capital program other work, depending Actual 2023-24 3,705,000 2,925,000 31,350,000	Total In at a level to gon bid prices Total Current 2024-25 3,705,000 2,925,000 1,000,000	3,150,001 3,150,001 Budgeted 2025-26 3,150,001 2,925,000 17,900,000	3,150,001 3,150,001 Budgeted 2026-27 3,150,001 2,925,000 16,621,524
Cainitiative: HI Pe Revised P Pe All Ca	Title 23, section 73, subsection 7. IGHWAY FUND apital Expenditures Provides funding for projected Personal Services costs for provide approximately 700 miles of light capital paving per y and the severity of winter weather. IGHWAY FUND Program Summary - HIGHWAY FUND Program Summary - HIGHWAY FUND Program Services Other Apital Expenditures	the Highway /ear, among c	Light Capital program other work, depending Actual 2023-24 3,705,000 2,925,000 31,350,000	Total In at a level to gon bid prices Total Current 2024-25 3,705,000 2,925,000 1,000,000	3,150,001 3,150,001 Budgeted 2025-26 3,150,001 2,925,000 17,900,000	3,150,001 3,150,001 Budgeted 2026-27 3,150,001 2,925,000 16,621,524

INFRASTRUCTURE ADAPTATION FUND Z318

What the Budget purchases:

The Infrastructure Adaptation Fund provides funding for the municipal, regional and state infrastructure adaptation improvements that support public safety and emergency management and infrastructure resiliency.

		<u>Actual</u> 2023-24	<u>Current</u> 2024-25	Budgeted 2025-26	<u>Budgeted</u> 2026-27
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		7,000,000	50,000,000		
Capital Expenditures		3,000,000			
	Total	10,000,000	50,000,000	0	0
ogram Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISC	AL RECOV	ERY			
All Other		14,200,000	1,500	1,500	1,500
	Total	14,200,000	1,500	1,500	1,500
				2025-26	2026-27
itiative: Provides funding for engineering services performed by departm projects for the biennium.	nent staff fo	r infrastructure adap	otation-focused	2023-20	2020-21
OTHER SPECIAL REVENUE FUNDS Personal Services				528,521	528,681
			Total	528,521	528,681
				2025-26	2026-27
itiative: Establishes 2 Public Service Coordinator I positions to manage a	and facilitate	e infrastructure adap	tation projects.		
FEDERAL EXPENDITURES FUND					
Personal Services				64,574	67,778
Personal Services			 Total	64,574 64,574	67,778 67,778
Personal Services			 Total	64,574	67,778
				·	
Personal Services itiative: Provides funding in the Infrastructure Adaptation Fund program t funds.	to allow the	receipt and expend		64,574	67,778
itiative: Provides funding in the Infrastructure Adaptation Fund program t funds.	to allow the	e receipt and expend		64,574	67,778
itiative: Provides funding in the Infrastructure Adaptation Fund program t	to allow the	receipt and expend		64,574	67,778
itiative: Provides funding in the Infrastructure Adaptation Fund program t funds. FEDERAL EXPENDITURES FUND	to allow the	receipt and expend		64,574 2025-26	67,778 2026-27
itiative: Provides funding in the Infrastructure Adaptation Fund program t funds. FEDERAL EXPENDITURES FUND	to allow the	e receipt and expend	liture of federal	64,574 2025-26 500	67,778 2026-27 500
itiative: Provides funding in the Infrastructure Adaptation Fund program t funds. FEDERAL EXPENDITURES FUND	to allow the		liture of federal —— Total	64,574 2025-26 500 500	67,778 2026-27 500 500
itiative: Provides funding in the Infrastructure Adaptation Fund program t funds. FEDERAL EXPENDITURES FUND	to allow the	<u>Actual</u>	liture of federal Total Current	64,574 2025-26 500 500 Budgeted	67,778 2026-27 500 500 Budgeted
itiative: Provides funding in the Infrastructure Adaptation Fund program t funds. FEDERAL EXPENDITURES FUND All Other	to allow the	<u>Actual</u>	liture of federal Total Current	64,574 2025-26 500 500 Budgeted	67,778 2026-27 500 500 Budgeted
itiative: Provides funding in the Infrastructure Adaptation Fund program t funds. FEDERAL EXPENDITURES FUND All Other evised Program Summary - FEDERAL EXPENDITURES FUND	to allow the	<u>Actual</u>	liture of federal Total Current	64,574 2025-26 500 500 Budgeted 2025-26	500 500 Budgeted 2026-27
itiative: Provides funding in the Infrastructure Adaptation Fund program to funds. FEDERAL EXPENDITURES FUND All Other evised Program Summary - FEDERAL EXPENDITURES FUND Personal Services All Other	to allow the	<u>Actual</u>	liture of federal Total Current	64,574 2025-26 500 500 Budgeted 2025-26	67,778 2026-27 500 500 Budgeted 2026-27 67,778
itiative: Provides funding in the Infrastructure Adaptation Fund program to funds. FEDERAL EXPENDITURES FUND All Other evised Program Summary - FEDERAL EXPENDITURES FUND Personal Services All Other		<u>Actual</u> 2023-24	Total Current 2024-25	64,574 2025-26 500 500 Budgeted 2025-26 64,574 500	500 500 <u>Budgeted</u> 2026-27 67,778 500
itiative: Provides funding in the Infrastructure Adaptation Fund program to funds. FEDERAL EXPENDITURES FUND All Other evised Program Summary - FEDERAL EXPENDITURES FUND Personal Services All Other		<u>Actual</u> 2023-24	Total Current 2024-25	64,574 2025-26 500 500 Budgeted 2025-26 64,574 500	500 500 <u>Budgeted</u> 2026-27 67,778 500
itiative: Provides funding in the Infrastructure Adaptation Fund program to funds. FEDERAL EXPENDITURES FUND All Other Perised Program Summary - FEDERAL EXPENDITURES FUND Personal Services All Other Personal Services All Other		Actual 2023-24 0 7,000,000	Total Current 2024-25	64,574 2025-26 500 500 Budgeted 2025-26 64,574 500 65,074	67,778 2026-27 500 500 Budgeted 2026-27 67,778 500 68,278
itiative: Provides funding in the Infrastructure Adaptation Fund program to funds. FEDERAL EXPENDITURES FUND All Other evised Program Summary - FEDERAL EXPENDITURES FUND Personal Services All Other evised Program Summary - OTHER SPECIAL REVENUE FUNDS Personal Services All Other Capital Expenditures		Actual 2023-24	Total Current 2024-25	64,574 2025-26 500 500 Budgeted 2025-26 64,574 500 65,074	67,778 2026-27 500 500 Budgeted 2026-27 67,778 500 68,278

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2023-24	2024-25	2025-26	2026-27
Revised Program Summary - FEDERAL EXPENDITURES	FUND-ARP STATE FIS	CAL RECOVERY			
All Other		14,200,000	1,500	1,500	1,500
	Total	14,200,000	1,500	1,500	1,500

LOCAL ROAD ASSISTANCE PROGRAM 0337

What the Budget purchases:

Local Road Assistance Program funding provides a financial and administrative partnership with municipalities targeted to the capital needs of rural roads and highways and reflective of urban maintenance responsibilities on state and state-aid roads.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2023-24	2024-25	2025-26	2026-27
Program Summary - HIGHWAY FUND					
All Other		24,994,010	25,343,795	25,343,795	25,343,795
٦	Total	24,994,010	25,343,795	25,343,795	25,343,795
				2025-26	2026-27
Initiative: Provides capital funding needed to achieve the prioritized capital of Title 23, section 73, subsection 7.	goals set	forth in the Maine Re	vised Statutes,		
HIGHWAY FUND					
All Other				6,201,000	5,874,042
			Total	6,201,000	5,874,042
		<u>Actual</u>	Current	Budgeted	Budgeted
		2023-24	2024-25	2025-26	2026-27
Revised Program Summary - HIGHWAY FUND					
All Other		24,994,010	25,343,795	31,544,795	31,217,837
7	 Total	24,994,010	25,343,795	31,544,795	31,217,837

MAINTENANCE AND OPERATIONS 0330

What the Budget purchases:

Funding in the Maintenance and Operations program provides maintenance for highway and bridges, and traffic control devices and signs for the proper and safe utilization of the system by the motoring public.

			<u>Actual</u>	Current	Budgeted	Budgeted
			2023-24	2024-25	2025-26	2026-27
rogram Summary - HIGHV	AY FUND					
Positions - LEGISLAT	IVE COUNT		154.000	154.000	154.000	154.000
Positions - FTE COU	NT		954.047	954.047	956.566	956.566
Personal Services			102,097,822	104,871,973	121,855,144	125,103,984
All Other			98,835,041	99,058,763	99,058,763	99,058,763
Capital Expenditures		_	600,000	600,000		
		Total	201,532,863	204,530,736	220,913,907	224,162,747
rogram Summary - FEDEF	RAL EXPENDITURES FUND					
Personal Services			968,703	979,831	1,071,203	1,085,981
All Other		_	5,106,169	5,106,169	5,106,169	5,106,169
		Total	6,074,872	6,086,000	6,177,372	6,192,150
rogram Summary - OTHEI	R SPECIAL REVENUE FUNDS					
All Other			1,374,886	1,374,886	1,374,886	1,374,886
		Total	1,374,886	1,374,886	1,374,886	1,374,886
rogram Summary - INDUS	TRIAL DRIVE FACILITY FUND					
All Other		_	500,000	500,000	500,000	500,000
		Total	500,000	500,000	500,000	500,000
					2025-26	2026-27
	g to provide a one-time offset to a one-time ind , and a part of the capital transportation funding r			hway & Bridge		
- 1 1 3						
HIGHWAY FUND Personal Services					(10 999 956)	(11 003 286)
HIGHWAY FUND Personal Services				 Total	(10,999,956)	(11,003,286)
				 Total	(10,999,956)	(11,003,286)
Personal Services	rew positions to fund reallocation of positions to	more ac	curately align with wo			
Personal Services	rew positions to fund reallocation of positions to	more ac	curately align with wo		(10,999,956)	(11,003,286)
Personal Services itiative: Eliminates 60 c and funding. HIGHWAY FUND		more ac	curately align with wo		(10,999,956) 2025-26	(11,003,286) 2026-27
Personal Services itiative: Eliminates 60 c and funding. HIGHWAY FUND Positions - FTE COU		more ac	curately align with wo		(10,999,956) 2025-26 -60.000	(11,003,286) 2026-27 -60.000
Personal Services itiative: Eliminates 60 c and funding. HIGHWAY FUND		more ac	curately align with wo		(10,999,956) 2025-26	(11,003,286) 2026-27
Personal Services iitiative: Eliminates 60 c and funding. HIGHWAY FUND Positions - FTE COU		more ac	curately align with wo		(10,999,956) 2025-26 -60.000	(11,003,286) 2026-27 -60.000
Personal Services iitiative: Eliminates 60 c and funding. HIGHWAY FUND Positions - FTE COU	NT	more ad	curately align with wo	rk assignments	(10,999,956) 2025-26 -60.000 (5,424,728)	(11,003,286) 2026-27 -60.000 (5,579,606)
Personal Services nitiative: Eliminates 60 c and funding. HIGHWAY FUND Positions - FTE COUPersonal Services	NT	more ad	curately align with wo	rk assignments	(10,999,956) 2025-26 -60.000 (5,424,728)	(11,003,286) 2026-27 -60.000 (5,579,606)

					2025-26	2026-27
nitiative:	Provides funding for the purchase of capital ed system.	quipment to be used in th	e maintenance of th	e transportation		
	System.					
	GHWAY FUND					
Ca	apital Expenditures				600,000	600,000
				Total	600,000	600,000
					2025-26	2026-27
nitiative:	Adjusts allocations for technology costs base Administrative and Financial Services, Office of		s provided by the	Department of		
ніс	GHWAY FUND					
All	I Other				603,977	751,595
				Total	603,977	751,595
					2025-26	2026-27
nitiative:	Provides funding to rehabilitate crew facilities.					
н	GHWAY FUND					
All	I Other				2,405,096	2,486,615
				Total	2,405,096	2,486,615
			<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
			2023-24	2024-25	2025-26	2026-27
evised P	rogram Summary - HIGHWAY FUND					
Pos	sitions - LEGISLATIVE COUNT		154.000	154.000	154.000	154.000
Pos	sitions - FTE COUNT		954.047	954.047	896.566	896.566
Per	ersonal Services		102,097,822	104,871,973	105,430,460	108,521,092
All	Other		98,835,041	99,058,763	102,067,836	102,296,973
Ca _l	pital Expenditures		600,000	600,000	600,000	600,000
		Total	201,532,863	204,530,736	208,098,296	211,418,065
evised P	Program Summary - FEDERAL EXPENDITURES	FUND				
Per	ersonal Services		968,703	979,831	1,070,576	1,085,394
All	Other		5,106,169	5,106,169	5,106,169	5,106,169
		Total	6,074,872	6,086,000	6,176,745	6,191,563
evised P	Program Summary - OTHER SPECIAL REVENUE	FUNDS				
All	Other		1,374,886	1,374,886	1,374,886	1,374,886
		Total	1,374,886	1,374,886	1,374,886	1,374,886
evised P	rogram Summary - INDUSTRIAL DRIVE FACILI	TY FUND				
	Other		500,000	500,000	500,000	500,000
All	Other					

MULTIMODAL - AVIATION 0294

What the Budget purchases:

The Multimodal - Aviation program provides, plans, promotes and executes the coordinated development of all facets of aviation within the State of Maine.

		<u>Actual</u> 2023-24	<u>Current</u> 2024-25	Budgeted 2025-26	Budgeted 2026-27
ogram Summary - FEDERAL EXPENDITURES FUND					
All Other		1,585,782	1,585,782	1,585,782	1,585,782
Capital Expenditures		300,000	300,000		
	Total	1,885,782	1,885,782	1,585,782	1,585,782
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		239,786	245,918	252,575	263,957
All Other		957,000	957,000	957,000	957,000
	Total	1,196,786	1,202,918	1,209,575	1,220,957
				2025-26	2026-27
itiative: Eliminates 60 crew positions to fund reallocation of p	ositions to more accu	ıratelv align with work	c assignments		
and funding.		, ,	Ü		
OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				148,817	153,682
			Total	148,817	153,682
			Total	148,817 2025-26	153,682 2026-27
itiative: Provides funding for Capital Expenditures in various p Special Revenue Funds.	rograms within the Fe	deral Expenditures F			
	rograms within the Fe	deral Expenditures F			
Special Revenue Funds.	rograms within the Fe	deral Expenditures F			
Special Revenue Funds. FEDERAL EXPENDITURES FUND	rograms within the Fe	deral Expenditures F		2025-26	2026-27
Special Revenue Funds. FEDERAL EXPENDITURES FUND	rograms within the Fe	deral Expenditures Fi	und and Other	2025-26 300,000	2026-27 300,000
Special Revenue Funds. FEDERAL EXPENDITURES FUND	rograms within the Fe		und and Other Total	2025-26 300,000 300,000	2026-27 300,000 300,000
Special Revenue Funds. FEDERAL EXPENDITURES FUND		<u>Actual</u>	und and Other Total Current	2025-26 300,000 300,000 Budgeted	2026-27 300,000 300,000 Budgeted
Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures		<u>Actual</u>	und and Other Total Current	2025-26 300,000 300,000 Budgeted	2026-27 300,000 300,000 Budgeted
Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures evised Program Summary - FEDERAL EXPENDITURES FUND		<u>Actual</u> 2023-24	Total Current 2024-25	2025-26 300,000 300,000 Budgeted 2025-26	300,000 300,000 Budgeted 2026-27
Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures evised Program Summary - FEDERAL EXPENDITURES FUND All Other		Actual 2023-24 1,585,782	Total Current 2024-25 1,585,782	300,000 300,000 Budgeted 2025-26 1,585,782	2026-27 300,000 300,000 Budgeted 2026-27 1,585,782
Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures evised Program Summary - FEDERAL EXPENDITURES FUND All Other	Total	Actual 2023-24 1,585,782 300,000	Total Current 2024-25 1,585,782 300,000	2025-26 300,000 300,000 Budgeted 2025-26 1,585,782 300,000	2026-27 300,000 300,000 Budgeted 2026-27 1,585,782 300,000
Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures evised Program Summary - FEDERAL EXPENDITURES FUND All Other Capital Expenditures	Total	Actual 2023-24 1,585,782 300,000	Total Current 2024-25 1,585,782 300,000	2025-26 300,000 300,000 Budgeted 2025-26 1,585,782 300,000	2026-27 300,000 300,000 Budgeted 2026-27 1,585,782 300,000
Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures evised Program Summary - FEDERAL EXPENDITURES FUND All Other Capital Expenditures evised Program Summary - OTHER SPECIAL REVENUE FUND	Total	Actual 2023-24 1,585,782 300,000 1,885,782	Total Current 2024-25 1,585,782 300,000 1,885,782	2025-26 300,000 300,000 Budgeted 2025-26 1,585,782 300,000 1,885,782	2026-27 300,000 300,000 Budgeted 2026-27 1,585,782 300,000 1,885,782
Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures evised Program Summary - FEDERAL EXPENDITURES FUND All Other Capital Expenditures evised Program Summary - OTHER SPECIAL REVENUE FUND Positions - LEGISLATIVE COUNT	Total	Actual 2023-24 1,585,782 300,000 1,885,782	Total Current 2024-25 1,585,782 300,000 1,885,782	2025-26 300,000 300,000 Budgeted 2025-26 1,585,782 300,000 1,885,782	300,000 300,000 Budgeted 2026-27 1,585,782 300,000 1,885,782

MULTIMODAL - FREIGHT RAIL 0350

What the Budget purchases:

The Multimodal - Freight Rail program provides support for the enhancement of railroad use throughout Maine and to increase the safety of such use for railroad workers and the general public.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2023-24	2024-25	2025-26	2026-27
gram Summary - FEDERAL EXPENDITURES FUND					
Personal Services				13,213	13,217
All Other		100,000	100,000	100,000	100,000
Capital Expenditures		10,000,000	10,000,000		
	Total	10,100,000	10,100,000	113,213	113,217
gram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		221,341	222,253	263,063	263,803
All Other		1,467,904	1,467,904	1,467,904	1,467,904
Capital Expenditures		500,000	500,000		
	Total	2,189,245	2,190,157	1,730,967	1,731,707
iative: Provides funding for Capital Expenditures in various programs Special Revenue Funds.	within the Fe	ederal Expenditures F	und and Other	2025-26	2026-27
	within the Fe	ederal Expenditures F	und and Other	2025-26 10,000,000	2026-27 10,000,000
Special Revenue Funds. FEDERAL EXPENDITURES FUND	within the Fe	ederal Expenditures F	Fund and Other Total		
Special Revenue Funds. FEDERAL EXPENDITURES FUND	within the Fe	ederal Expenditures F Actual		10,000,000	10,000,000
Special Revenue Funds. FEDERAL EXPENDITURES FUND	within the Fe		Total	10,000,000	10,000,000
Special Revenue Funds. FEDERAL EXPENDITURES FUND	within the Fe	<u>Actual</u>	Total <u>Current</u>	10,000,000 10,000,000 <u>Budgeted</u>	10,000,000 10,000,000 <u>Budgeted</u>
Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures	within the Fe	<u>Actual</u>	Total <u>Current</u>	10,000,000 10,000,000 <u>Budgeted</u>	10,000,000 10,000,000 <u>Budgeted</u>
Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures vised Program Summary - FEDERAL EXPENDITURES FUND	within the Fe	<u>Actual</u>	Total <u>Current</u>	10,000,000 10,000,000 <u>Budgeted</u> 2025-26	10,000,000 10,000,000 <u>Budgeted</u> 2026-27
Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures vised Program Summary - FEDERAL EXPENDITURES FUND Personal Services	within the Fe	<u>Actual</u> 2023-24	 Total 	10,000,000 10,000,000 Budgeted 2025-26	10,000,000 10,000,000 <u>Budgeted</u> 2026-27
Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures vised Program Summary - FEDERAL EXPENDITURES FUND Personal Services All Other	within the Fe	Actual 2023-24 100,000	Total Current 2024-25	10,000,000 10,000,000 Budgeted 2025-26 13,213 100,000	10,000,000 10,000,000 <u>Budgeted</u> 2026-27 13,217 100,000
Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures vised Program Summary - FEDERAL EXPENDITURES FUND Personal Services All Other	_	Actual 2023-24 100,000 10,000,000	Total Current 2024-25 100,000 10,000,000	10,000,000 10,000,000 Budgeted 2025-26 13,213 100,000 10,000,000	10,000,000 10,000,000 <u>Budgeted</u> 2026-27 13,217 100,000 10,000,000
Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures Fised Program Summary - FEDERAL EXPENDITURES FUND Personal Services All Other Capital Expenditures	_	Actual 2023-24 100,000 10,000,000	Total Current 2024-25 100,000 10,000,000	10,000,000 10,000,000 Budgeted 2025-26 13,213 100,000 10,000,000	10,000,000 10,000,000 <u>Budgeted</u> 2026-27 13,217 100,000 10,000,000
Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures vised Program Summary - FEDERAL EXPENDITURES FUND Personal Services All Other Capital Expenditures vised Program Summary - OTHER SPECIAL REVENUE FUNDS	_	Actual 2023-24 100,000 10,000,000 10,100,000	Total Current 2024-25 100,000 10,000,000 10,100,000	10,000,000 10,000,000 Budgeted 2025-26 13,213 100,000 10,000,000 10,113,213	10,000,000 10,000,000 Budgeted 2026-27 13,217 100,000 10,000,000 10,113,217
Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures Fised Program Summary - FEDERAL EXPENDITURES FUND Personal Services All Other Capital Expenditures Fised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	_	Actual 2023-24 100,000 10,000,000 10,100,000	Total Current 2024-25 100,000 10,000,000 10,100,000 2.000	10,000,000 10,000,000 Budgeted 2025-26 13,213 100,000 10,000,000 10,113,213	10,000,000 10,000,000 Budgeted 2026-27 13,217 100,000 10,000,000 10,113,217
Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures Vised Program Summary - FEDERAL EXPENDITURES FUND Personal Services All Other Capital Expenditures Vised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	_	Actual 2023-24 100,000 10,000,000 10,100,000 2.000 221,341	Total Current 2024-25 100,000 10,000,000 10,100,000 2.000 222,253	10,000,000 10,000,000 Budgeted 2025-26 13,213 100,000 10,000,000 10,113,213 2.000 263,063	10,000,000 10,000,000 Budgeted 2026-27 13,217 100,000 10,000,000 10,113,217 2.000 263,803
Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures Vised Program Summary - FEDERAL EXPENDITURES FUND Personal Services All Other Capital Expenditures Vised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other	_	Actual 2023-24 100,000 10,000,000 10,100,000 2.000 221,341 1,467,904	Total Current 2024-25 100,000 10,000,000 10,100,000 2,000 222,253 1,467,904	10,000,000 10,000,000 Budgeted 2025-26 13,213 100,000 10,000,000 10,113,213 2.000 263,063	10,000,000 10,000,000 Budgeted 2026-27 13,217 100,000 10,000,000 10,113,217 2.000 263,803

MULTIMODAL - ISLAND FERRY SERVICE Z016

What the Budget purchases:

The Multimodal - Island Ferry Service program provides support to the Maine State Ferry Service as ferries are an integral part of the highway system, carry motor vehicles and are the only method of vehicular transportation available to and from the islands.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
rogram Summary HICHWAY FIIND		2023-24	2024-25	2025-26	2026-27
rogram Summary - HIGHWAY FUND					
All Other	_	7,495,653	7,602,896	7,602,896	7,602,896
	Total	7,495,653	7,602,896	7,602,896	7,602,896
ogram Summary - ISLAND FERRY SERVIC	ES FUND				
Positions - LEGISLATIVE COUNT		97.000	97.000	97.000	97.000
Positions - FTE COUNT		7.394	7.394	7.226	7.226
Personal Services		9,969,805	10,190,092	11,105,645	11,295,714
All Other	_	5,021,499	5,015,701	5,015,701	5,015,701
	Total	14,991,304	15,205,793	16,121,346	16,311,415
				2025-26	2026-27
tiative: Provides funding to adjust the state accordance with Maine Revised St	te support to 50% of the operating cost	of the Maine State Fe	erry Service in		
	atutes, Title 25, Section 4210-C.				
HIGHWAY FUND All Other				496,352	591,837
, a. Gaile.			—— Total	496,352	591,837
			Total	400,002	001,001
				2025-26	2026-27
itiative: Eliminates 60 crew positions to fu and funding.	nd reallocation of positions to more acco	urately align with work	k assignments		
ISLAND FERRY SERVICES FUND					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				126,288	
					132,198
			Total	126,288	132,198
			Total	126,288 2025-26	
	limited-period positions established by F y Captain 100 Ton positions and one Fer		18 F5: 2 Ferry		132,198
Ordinary Seaman positions, 3 Ferr			18 F5: 2 Ferry	2025-26	132,198 2026-27
Ordinary Seaman positions, 3 Ferr			18 F5: 2 Ferry 	2025-26 315,197	132,198 2026-27 330,986
Ordinary Seaman positions, 3 Ferr			18 F5: 2 Ferry	2025-26	132,198 2026-27
Ordinary Seaman positions, 3 Ferr HIGHWAY FUND All Other ISLAND FERRY SERVICES FUND			18 F5: 2 Ferry 	2025-26 315,197 315,197	132,198 2026-27 330,986 330,986
Ordinary Seaman positions, 3 Ferr HIGHWAY FUND All Other ISLAND FERRY SERVICES FUND Positions - LEGISLATIVE COUNT			18 F5: 2 Ferry 	2025-26 315,197 315,197 6.000	330,986 330,986 6.000
Ordinary Seaman positions, 3 Ferr HIGHWAY FUND All Other ISLAND FERRY SERVICES FUND			18 F5: 2 Ferry Total	2025-26 315,197 315,197 6.000 630,393	330,986 330,986 6.000 661,972
Ordinary Seaman positions, 3 Ferr HIGHWAY FUND All Other ISLAND FERRY SERVICES FUND Positions - LEGISLATIVE COUNT			18 F5: 2 Ferry 	2025-26 315,197 315,197 6.000	330,986 330,986 6.000
Ordinary Seaman positions, 3 Ferr HIGHWAY FUND All Other ISLAND FERRY SERVICES FUND Positions - LEGISLATIVE COUNT			18 F5: 2 Ferry Total	2025-26 315,197 315,197 6.000 630,393	330,986 330,986 6.000 661,972
Ordinary Seaman positions, 3 Ferr HIGHWAY FUND All Other ISLAND FERRY SERVICES FUND Positions - LEGISLATIVE COUNT Personal Services tiative: Adjusts allocations for technolog		rry Engineer position.	18 F5: 2 Ferry Total Total	2025-26 315,197 315,197 6.000 630,393 630,393	330,986 330,986 6.000 661,972
Ordinary Seaman positions, 3 Ferr HIGHWAY FUND All Other ISLAND FERRY SERVICES FUND Positions - LEGISLATIVE COUNT Personal Services tiative: Adjusts allocations for technolog	y Captain 100 Ton positions and one Fer	rry Engineer position.	18 F5: 2 Ferry Total Total	2025-26 315,197 315,197 6.000 630,393 630,393	330,986 330,986 6.000 661,972
Ordinary Seaman positions, 3 Ferr HIGHWAY FUND All Other ISLAND FERRY SERVICES FUND Positions - LEGISLATIVE COUNT Personal Services tiative: Adjusts allocations for technolog Administrative and Financial Service	y Captain 100 Ton positions and one Fer	rry Engineer position.	18 F5: 2 Ferry Total Total	2025-26 315,197 315,197 6.000 630,393 630,393	330,986 330,986 6.000 661,972

					2025-26	2026-27
Initiative:	Provides funding to increase hours on existing position detail is on file with the Bureau of the Budget.	ns that provide serv	vice in the ferry term	inals. Position		
ніс	GHWAY FUND					
All	Other				93,238	93,760
				Total	93,238	93,760
iei	AND FERRY SERVICES FUND					
	sitions - LEGISLATIVE COUNT				3.500	3.500
	sitions - FTE COUNT				-1.759	-1.759
Pei	rsonal Services				186,476	187,520
				Total	186,476	187,520
					2025-26	2026-27
Initiative:	Provides funding to continue a contract for temporary state Ferry Service.	services in order to	o continue operations	s of the Maine		
	GHWAY FUND					
	Other				500,000	500,000
				 Total	500,000	500,000
				iotai	300,000	300,000
	AND FERRY SERVICES FUND					
All	Other				1,000,000	1,000,000
				Total	1,000,000	1,000,000
			<u>Actual</u>	Current	Budgeted	Budgeted
			2023-24	2024-25	2025-26	2026-27
Revised Pr	rogram Summary - HIGHWAY FUND					
All	Other		7,495,653	7,602,896	9,007,683	9,119,479
		Total	7,495,653	7,602,896	9,007,683	9,119,479
Revised Pr	rogram Summary - ISLAND FERRY SERVICES FUND					
Pos	sitions - LEGISLATIVE COUNT		97.000	97.000	107.500	107.500
Pos	sitions - FTE COUNT		7.394	7.394	5.467	5.467
Per	sonal Services		9,969,805	10,190,092	12,048,802	12,277,404
All	Other		5,021,499	5,015,701	6,270,102	6,407,000
		Total	14,991,304	15,205,793	18,318,904	18,684,404

MULTIMODAL - PASSENGER RAIL Z139

What the Budget purchases:

The Multimodal - Passenger Rail program pays the state match for the operations of the Northern New England Passenger Rail Authority (NNEPRA). These funds will match federal funding of approximately \$8 million each year of Congestion Mitigation, Air Quality funding from the Federal Highway Administration that is received directly by NNEPRA outside of the state budget process.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2023-24	2024-25	2025-26	2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		3,200,000	3,800,000	3,800,000	3,800,000
	Total	3,200,000	3,800,000	3,800,000	3,800,000
				2025-26	2026-27
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2023-24	2024-25	2025-26	2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		3,200,000	3,800,000	3,800,000	3,800,000
	Total	3,200,000	3,800,000	3,800,000	3,800,000

MULTIMODAL - PORTS AND MARINE 0323

What the Budget purchases:

The Multimodal - Ports and Marine funding provides support for Oceangate and the Small Harbor Improvement program projects, which assist in the development of cargo port and intermodal facilities so that existing international trade is efficiently handled and new growth is enhanced.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2023-24	2024-25	2025-26	2026-27
rogram Summary - FEDERAL EXPENDITURES FUND					
All Other		1,650,000	1,650,000	1,650,000	1,650,000
Capital Expenditures		50,000	50,000		
	Total	1,700,000	1,700,000	1,650,000	1,650,000
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		270,456	285,249	329,297	338,483
All Other		59,500	12,059,500	59,500	59,500
	Total	329,956	12,344,749	388,797	397,983
				2025-26	2026-27
nitiative: Provides funding for Capital Expenditures in various p	programs within the Fe	deral Expenditures F	und and Other		
Special Revenue Funds.	programs within the Fe	deral Expenditures F	und and Other		
	orograms within the Fe	deral Expenditures F	Fund and Other	(1,200,000)	(1,200,000)
Special Revenue Funds. FEDERAL EXPENDITURES FUND	orograms within the Fe	deral Expenditures F	und and Other	(1,200,000) 50,000	(1,200,000) 50,000
Special Revenue Funds. FEDERAL EXPENDITURES FUND All Other	orograms within the Fe	deral Expenditures F	Fund and Other Total		
Special Revenue Funds. FEDERAL EXPENDITURES FUND All Other	programs within the Fe	deral Expenditures F Actual	_	50,000	50,000
Special Revenue Funds. FEDERAL EXPENDITURES FUND All Other	orograms within the Fe		 Total	50,000 (1,150,000)	50,000 (1,150,000)
Special Revenue Funds. FEDERAL EXPENDITURES FUND All Other		<u>Actual</u>	Total <u>Current</u>	50,000 (1,150,000) Budgeted	50,000 (1,150,000) Budgeted
Special Revenue Funds. FEDERAL EXPENDITURES FUND All Other Capital Expenditures		<u>Actual</u>	Total <u>Current</u>	50,000 (1,150,000) Budgeted	50,000 (1,150,000) Budgeted
Special Revenue Funds. FEDERAL EXPENDITURES FUND All Other Capital Expenditures Revised Program Summary - FEDERAL EXPENDITURES FUND		<u>Actual</u> 2023-24	Total <u>Current</u> 2024-25	50,000 (1,150,000) Budgeted 2025-26	50,000 (1,150,000) Budgeted 2026-27
Special Revenue Funds. FEDERAL EXPENDITURES FUND All Other Capital Expenditures Revised Program Summary - FEDERAL EXPENDITURES FUND All Other		Actual 2023-24 1,650,000	Total <u>Current</u> 2024-25 1,650,000	50,000 (1,150,000) <u>Budgeted</u> 2025-26 450,000	50,000 (1,150,000) <u>Budgeted</u> 2026-27 450,000
Special Revenue Funds. FEDERAL EXPENDITURES FUND All Other Capital Expenditures Revised Program Summary - FEDERAL EXPENDITURES FUND All Other	D — Total	Actual 2023-24 1,650,000 50,000	Total Current 2024-25 1,650,000 50,000	50,000 (1,150,000) Budgeted 2025-26 450,000 50,000	50,000 (1,150,000) Budgeted 2026-27 450,000 50,000
Special Revenue Funds. FEDERAL EXPENDITURES FUND All Other Capital Expenditures Revised Program Summary - FEDERAL EXPENDITURES FUND All Other Capital Expenditures	D — Total	Actual 2023-24 1,650,000 50,000	Total Current 2024-25 1,650,000 50,000	50,000 (1,150,000) Budgeted 2025-26 450,000 50,000	50,000 (1,150,000) Budgeted 2026-27 450,000 50,000
Special Revenue Funds. FEDERAL EXPENDITURES FUND All Other Capital Expenditures Revised Program Summary - FEDERAL EXPENDITURES FUND All Other Capital Expenditures Revised Program Summary - OTHER SPECIAL REVENUE FUND	D — Total	Actual 2023-24 1,650,000 50,000 1,700,000	Total Current 2024-25 1,650,000 50,000 1,700,000	50,000 (1,150,000) Budgeted 2025-26 450,000 50,000	50,000 (1,150,000) Budgeted 2026-27 450,000 50,000
Special Revenue Funds. FEDERAL EXPENDITURES FUND All Other Capital Expenditures Revised Program Summary - FEDERAL EXPENDITURES FUND All Other Capital Expenditures Revised Program Summary - OTHER SPECIAL REVENUE FUND Positions - LEGISLATIVE COUNT	D — Total	Actual 2023-24 1,650,000 50,000 1,700,000	Total Current 2024-25 1,650,000 50,000 1,700,000 2.000	50,000 (1,150,000) Budgeted 2025-26 450,000 50,000 500,000	50,000 (1,150,000) Budgeted 2026-27 450,000 50,000 500,000
FEDERAL EXPENDITURES FUND All Other Capital Expenditures Evised Program Summary - FEDERAL EXPENDITURES FUND All Other Capital Expenditures Evised Program Summary - OTHER SPECIAL REVENUE FUND Positions - LEGISLATIVE COUNT Personal Services	D — Total	Actual 2023-24 1,650,000 50,000 1,700,000 2.000 270,456	Total Current 2024-25 1,650,000 50,000 1,700,000 2.000 285,249	50,000 (1,150,000) Budgeted 2025-26 450,000 500,000 2.000 329,297	50,000 (1,150,000) Budgeted 2026-27 450,000 50,000 500,000 2.000 338,483

MULTIMODAL - TRANSIT 0443

What the Budget purchases:

The Multimodal - Transit program provides for the development and maintenance of a permanent and effective public transportation system with particular regard to low-income, elderly persons and persons with disabilities.

Post			<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Personal Services	rogram Summary - FEDERAL EXPENDITURES FUND					
All Other Capital Expenditures 13,035,265 13,035,205 8,131,112 8,131,111 Capital Expenditures 3,300,000 3,800,000 70,800,	Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Capital Expenditures	Personal Services		389,818	398,902	423,640	433,825
Total 17,225,083 17,234,167 8,554,752 8,564,83 Toggram Summary - OTHER SPECIAL REVENUE FUNDS	All Other		13,035,265	13,035,265	8,131,112	8,131,112
Personal Services	Capital Expenditures		3,800,000	3,800,000		
Personal Services		Total	17,225,083	17,234,167	8,554,752	8,564,937
All Other 1,395,665 1,395,	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Total 1,406,379 1,406,479 1,407,896 1,407,89	Personal Services		10,714	10,814	12,231	12,304
Name	All Other		1,395,665	1,395,665	1,395,665	1,395,665
All Other 101 100 100 100 100 100 100 100 100 10		Total	1,406,379	1,406,479	1,407,896	1,407,969
Total 500 50	rogram Summary - FEDERAL EXPENDITURES FUND-ARP STATE FI	SCAL RECO	VERY			
All Other 100 0 0 500 500 500 500 500 500 500 500	All Other		500	500	500	500
All Other Total 0		Total	500	500	500	500
Total 0	ogram Summary - FEDERAL EXPENDITURES FUND-ARP					
titative: Eliminates 60 crew positions to fund reallocation of positions to more accurately align with work assignments and funding. FEDERAL EXPENDITURES FUND	All Other				500	500
Hitative: Eliminates 60 crew positions to fund reallocation of positions to more accurately align with work assignments and funding. FEDERAL EXPENDITURES FUND (12,306) (12,231) (12,306)		Total	0	0	500	500
Hitative: Eliminates 60 crew positions to fund reallocation of positions to more accurately align with work assignments and funding. FEDERAL EXPENDITURES FUND (12,306) (12,231) (12,306)						
Personal Services (12,231) (12,306) Total (12,231) (12,306) Total (12,231) (12,306) OTHER SPECIAL REVENUE FUNDS 12,231 (12,306) Personal Services 12,231 (12,306) Total 12,306 (12,306) Total 12,231 (12,306) Tota					2025 26	2026 27
Total Total (12,231) (12,306)		s to more acc	urately align with wor	k assignments	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS Personal Services 12,231 12,306 Total 12,231 12,306 2025-26 2026-26 Eititative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures 4,000,000 4,000,00	and funding.	s to more acci	urately align with wor	k assignments	2025-26	2026-27
Personal Services 12,231 12,306	and funding. FEDERAL EXPENDITURES FUND	s to more acci	urately align with wor	rk assignments		2026-27 (12,306)
Total 12,231 12,306 2025-26 2026-2 itiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures Actual Current Budgeted Budgetee 2023-24 2024-25 2025-26 2026-27 Evised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT 4.000 4.000 4.000 4.000 4.000	and funding. FEDERAL EXPENDITURES FUND	s to more acci	urately align with wor	_	(12,231)	
itiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures Actual Current Budgeted Budgeted 2023-24 2024-25 2025-26 2026-27 2026-2	and funding. FEDERAL EXPENDITURES FUND Personal Services	s to more acco	urately align with wor	_	(12,231)	(12,306)
itiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures Total Actual Current Budgeted Budgeted 2023-24 2024-25 2025-26 2026-27 Evised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT 4.000 4.000 4.000 4.000 4.000 4.000	and funding. FEDERAL EXPENDITURES FUND Personal Services OTHER SPECIAL REVENUE FUNDS	s to more acci	urately align with wor	_	(12,231)	(12,306)
Special Revenue Funds. Special Revenue Funds Special Revenue Funds Special Revenue Funds Special Expenditures Special Expendi	and funding. FEDERAL EXPENDITURES FUND Personal Services OTHER SPECIAL REVENUE FUNDS	s to more acci	urately align with wor	Total	(12,231) (12,231) 12,231	(12,306)
Capital Expenditures 4,000,000 4,000,000 4,000,000 Actual Current Budgeted Budgeted Budgeted 2023-24 2024-25 2025-26 2026-27 evised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT 4.000 4.000 4.000 4.000 4.000 4.000	and funding. FEDERAL EXPENDITURES FUND Personal Services OTHER SPECIAL REVENUE FUNDS	s to more acci	urately align with wor	Total	(12,231) (12,231) 12,231 12,231	(12,306) (12,306) 12,306
Total 4,000,000 4,000,000	and funding. FEDERAL EXPENDITURES FUND Personal Services OTHER SPECIAL REVENUE FUNDS Personal Services itiative: Provides funding for Capital Expenditures in various programs			Total Total	(12,231) (12,231) 12,231 12,231	(12,306) (12,306) 12,306 12,306
Actual Current Budgeted Budgeted	and funding. FEDERAL EXPENDITURES FUND Personal Services OTHER SPECIAL REVENUE FUNDS Personal Services itiative: Provides funding for Capital Expenditures in various programs Special Revenue Funds. FEDERAL EXPENDITURES FUND			Total Total	(12,231) (12,231) 12,231 12,231 2025-26	(12,306) (12,306) 12,306 12,306 2026-27
2023-24 2024-25 2025-26 2026-27 2025-26 2026-27 2025-26 2026-27 2025-26 2026-27 2025-26 2026-27 2025-26 2026-27 2026-27 2025-26 2026-27 2026-2	and funding. FEDERAL EXPENDITURES FUND Personal Services OTHER SPECIAL REVENUE FUNDS Personal Services itiative: Provides funding for Capital Expenditures in various programs Special Revenue Funds. FEDERAL EXPENDITURES FUND			Total Total Fund and Other	(12,231) (12,231) 12,231 12,231 2025-26	(12,306) (12,306) 12,306 12,306 2026-27
Positions - LEGISLATIVE COUNT 4.000 4.000 4.000 4.000 4.000	and funding. FEDERAL EXPENDITURES FUND Personal Services OTHER SPECIAL REVENUE FUNDS Personal Services itiative: Provides funding for Capital Expenditures in various programs Special Revenue Funds. FEDERAL EXPENDITURES FUND			Total Total Fund and Other	(12,231) (12,231) 12,231 12,231 2025-26	(12,306) (12,306) 12,306 12,306 2026-27
Positions - LEGISLATIVE COUNT 4.000 4.000 4.000 4.000 4.000	and funding. FEDERAL EXPENDITURES FUND Personal Services OTHER SPECIAL REVENUE FUNDS Personal Services iitiative: Provides funding for Capital Expenditures in various programs Special Revenue Funds. FEDERAL EXPENDITURES FUND		ederal Expenditures F	Total Total Total Total	(12,231) (12,231) 12,231 12,231 2025-26 4,000,000 4,000,000	(12,306) (12,306) 12,306 12,306 2026-27
	and funding. FEDERAL EXPENDITURES FUND Personal Services OTHER SPECIAL REVENUE FUNDS Personal Services itiative: Provides funding for Capital Expenditures in various programs Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures		ederal Expenditures F Actual	Total Total Total Total Total Current	(12,231) (12,231) 12,231 12,231 2025-26 4,000,000 4,000,000 Budgeted	(12,306) (12,306) 12,306 12,306 2026-27 4,000,000 4,000,000
Personal Services 389,818 398,902 411,409 421,51:	and funding. FEDERAL EXPENDITURES FUND Personal Services OTHER SPECIAL REVENUE FUNDS Personal Services itiative: Provides funding for Capital Expenditures in various programs Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures		ederal Expenditures F <u>Actual</u> 2023-24	Total Total Total Total Current 2024-25	(12,231) (12,231) 12,231 12,231 2025-26 4,000,000 4,000,000 Budgeted 2025-26	(12,306) (12,306) 12,306 12,306 2026-27 4,000,000 4,000,000 Budgeted 2026-27
All Other 13,035,265 13,035,265 8,131,112 8,131,112	and funding. FEDERAL EXPENDITURES FUND Personal Services OTHER SPECIAL REVENUE FUNDS Personal Services Initiative: Provides funding for Capital Expenditures in various programs Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures evised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT		ederal Expenditures F Actual 2023-24 4.000	Total Total Total Total Current 2024-25	(12,231) (12,231) 12,231 12,231 2025-26 4,000,000 4,000,000 Budgeted 2025-26 4.000	(12,306) (12,306) 12,306 12,306 12,306 2026-27 4,000,000 4,000,000 Budgeted 2026-27 4.000

		<u>Actual</u>	Current	Budgeted	Budgeted
		2023-24	2024-25	2025-26	2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Capital Expenditures		3,800,000	3,800,000	4,000,000	4,000,000
	Total	17,225,083	17,234,167	12,542,521	12,552,631
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	•				
Personal Services		10,714	10,814	24,462	24,610
All Other		1,395,665	1,395,665	1,395,665	1,395,665
	Total	1,406,379	1,406,479	1,420,127	1,420,275
Revised Program Summary - FEDERAL EXPENDITURES FUND-A	RP STATE FISCA	L RECOVERY			
All Other		500	500	500	500
	Total	500	500	500	500
Revised Program Summary - FEDERAL EXPENDITURES FUND-A	RP				
All Other				500	500
	Total	0	0	500	500

MULTIMODAL TRANSPORTATION FUND Z017

What the Budget purchases:

The Multimodal Transportation Fund program provides maintenance and operational support for the enhancement of transit, aeronautics and railroad throughout Maine.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2023-24	2024-25	2025-26	2026-27
Program Summary - HIGHWAY FUND					
All Other		2,000,000	5,000,000	5,000,000	5,000,000
Capital Expenditures		18,000,000	15,000,000		
	Total	20,000,000	20,000,000	5,000,000	5,000,000
Program Summary - FEDERAL EXPENDITURES FUND					
All Other	_	1,209,519	1,209,519	1,209,519	1,209,519
	Total	1,209,519	1,209,519	1,209,519	1,209,519
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		988,658	1,000,155	454,029	465,391
All Other		9,894,550	11,894,441	9,394,441	9,394,441
Capital Expenditures		19,000,000	16,000,000		
	Total	29,883,208	28,894,596	9,848,470	9,859,832
Program Summary - FEDERAL EXPENDITURES FUND-ARP S1	ATE FISCAL RECO	VERY			
All Other				500	500
	 Total	0	0	500	500
				2025-26	2026-27
Initiative: Provides funding for engineering services performe biennium.	ed by department st	aff for multimodal p	rojects for the	2020-20	2020-21
OTHER SPECIAL REVENUE FUNDS					
Personal Services				619,677	633,359
			Total	619,677	633,359
					000,000
				2025 22	
Initiative: Provides capital funding needed to achieve the prioriti	zed capital goals set	forth in the Maine Re	vised Statutes	2025-26	2026-27
Initiative: Provides capital funding needed to achieve the prioriti Title 23, section 73, subsection 7.	zed capital goals set	forth in the Maine Re	vised Statutes,	2025-26	
	zed capital goals set	forth in the Maine Re	vised Statutes,	2025-26	
Title 23, section 73, subsection 7.	zed capital goals set	forth in the Maine Re	vised Statutes,	2025-26 12,000,000	
Title 23, section 73, subsection 7. HIGHWAY FUND	zed capital goals set	forth in the Maine Re	vised Statutes, — Total		2026-27
Title 23, section 73, subsection 7. HIGHWAY FUND	zed capital goals set	forth in the Maine Re	_	12,000,000	2026-27 9,234,180
Title 23, section 73, subsection 7. HIGHWAY FUND Capital Expenditures	, <u>-</u>		Total	12,000,000	9,234,180 9,234,180
Title 23, section 73, subsection 7. HIGHWAY FUND Capital Expenditures nitiative: Eliminates 60 crew positions to fund reallocation of p	, <u>-</u>		Total	12,000,000	9,234,180 9,234,180
Title 23, section 73, subsection 7. HIGHWAY FUND Capital Expenditures Initiative: Eliminates 60 crew positions to fund reallocation of pand funding. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	, <u>-</u>		Total	12,000,000 12,000,000 2025-26	9,234,180 9,234,180 2026-27
Title 23, section 73, subsection 7. HIGHWAY FUND Capital Expenditures Initiative: Eliminates 60 crew positions to fund reallocation of pand funding. OTHER SPECIAL REVENUE FUNDS	, <u>-</u>		Total	12,000,000 12,000,000 2025-26	9,234,180 9,234,180 2026-27

					2025-26	2026-27
Initiative:	Provides funding for Capital Expenditures in various page Special Revenue Funds.	programs within the Fe	ederal Expenditures F	Fund and Other		
ОТ	THER SPECIAL REVENUE FUNDS					
	apital Expenditures				17,000,000	20,000,000
				Total	17,000,000	20,000,000
					2025-26	2026-27
Initiative:	Adjusts funding to align with revenue projections from	the December 1, 202	24 revenue forecast.		2020 20	1010 1.
ОТ	THER SPECIAL REVENUE FUNDS					
All	Other				1,152,503	768,314
				Total	1,152,503	768,314
			<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
			2023-24	2024-25	2025-26	2026-27
Revised P	rogram Summary - HIGHWAY FUND					
All	Other		2,000,000	5,000,000	5,000,000	5,000,000
Ca _l	pital Expenditures		18,000,000	15,000,000	12,000,000	9,234,180
		Total	20,000,000	20,000,000	17,000,000	14,234,180
Revised P	rogram Summary - FEDERAL EXPENDITURES FUN	D				
All	Other		1,209,519	1,209,519	1,209,519	1,209,519
		Total	1,209,519	1,209,519	1,209,519	1,209,519
Revised P	rogram Summary - OTHER SPECIAL REVENUE FUN	IDS				
Pos	sitions - LEGISLATIVE COUNT		3.000	3.000	2.000	2.000
Per	rsonal Services		988,658	1,000,155	1,223,503	1,245,931
All	Other		9,894,550	11,894,441	10,546,944	10,162,755
Ca _l	pital Expenditures		19,000,000	16,000,000	17,000,000	20,000,000
		Total	29,883,208	28,894,596	28,770,447	31,408,686
Revised P	rogram Summary - FEDERAL EXPENDITURES FUN	D-ARP STATE FISCA	AL RECOVERY			
All	Other				500	500
		 Total	0	0	500	500

RECEIVABLES 0344

What the Budget purchases:

The Receivables program provides a funding mechanism to allow the department to provide services to various municipalities and be reimbursed by each municipality and to repair state property damage where insurance companies are involved and be reimbursed by respective companies.

		<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS		2020-24	2024-20	2020-20	2020-21
Personal Services		100,000	100,000	99,099	99,129
All Other		912,121	912,121	912,121	912,121
	Total	1,012,121	1,012,121	1,011,220	1,011,250
				2025-26	2026-27
Initiative: NONE				2025-26	2026-27
		<u>Actual</u>	Current	Budgeted	Budgeted
		2023-24	2024-25	2025-26	2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		100,000	100,000	99,099	99,129
All Other		912,121	912,121	912,121	912,121
	Total	1,012,121	1,012,121	1,011,220	1,011,250

STATE INFRASTRUCTURE BANK 0870

What the Budget purchases:

The State Infrastructure Bank program provides a financing mechanism to allow greater flexibility and additional funds for needed transportation infrastructure projects in the State by making a loan program available to counties and municipalities, state agencies and quasi-state government agencies and public and private utility districts for eligible transportation projects.

		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2023-24	2024-25	2025-26	2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		150,000	150,000	150,000	150,000
	Total	150,000	150,000	150,000	150,000
				2025-26	2026-27
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2023-24	2024-25	2025-26	2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		150,000	150,000	150,000	150,000
	Total	150,000	150,000	150,000	150,000

SUPPLEMENTAL TRANSPORTATION FUND Z281

What the Budget purchases:

This program receives revenues from fines paid by motor vehicle operators who violate Maine's mobile handheld electronic device while operating a motor vehicle law, which can be used by the department for transportation-related projects and services.

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2023-24	2024-25	2025-26	2026-27
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	100,500	100,500	100,500	100,500
	Total	100,500	100,500	100,500	100,500
				2025-26	2026-27
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2023-24	2024-25	2025-26	2026-27
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	100,500	100,500	100,500	100,500
	Total	100,500	100,500	100,500	100,500

TRANSPORTATION FACILITIES Z010

What the Budget purchases:

The Transportation Facilities program provides the Maine Department of Transportation with an organized and managed program to address the ongoing capital and maintenance needs of more than 600 buildings.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2023-24	2024-25	2025-26	2026-27
Program Summary - TRANSPORTATON FACILITIES FUND					
All Other		3,000,000	3,000,000	3,000,000	3,000,000
	Total	3,000,000	3,000,000	3,000,000	3,000,000
				2025-26	2026-27
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2023-24	2024-25	2025-26	2026-27
Revised Program Summary - TRANSPORTATON FACILITIES FUND					
All Other		3,000,000	3,000,000	3,000,000	3,000,000
	Total	3,000,000	3,000,000	3,000,000	3,000,000