

**Testimony of Kirsten LC Figueroa, Commissioner
Department of Administrative and Financial Services**

**Before the Joint Standing Committee on
Transportation**

“An Act Making Unified Allocations from the Highway Fund and Other Funds for the Expenditures of State Government and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2025, June 30, 2026 and June 30, 2027”

March 11, 2025

Good afternoon, Senator Nangle, Representative Crafts and members of the Joint Standing Committee on Transportation. I am Kirsten Figueroa, the Commissioner of the Department of Administrative and Financial Services. I am here today to testify in support of the fiscal year 2026-2027 biennial budget bill for the Highway Fund, LD 274, specifically those items on today’s agenda relating to DAFS.

Maine – like many states, both blue and red – is facing a tight budget environment. The Mills Administration has spent months carefully developing a balanced budget proposal to preserve the programs lawmakers and Maine people support, including education, revenue sharing, public safety, higher education, and school meals, while also protecting the long-term fiscal health of Maine.

Ultimately, we took a balanced approach: one that makes some investments - including operational needs such as technology efficiencies, health and safety improvements, collective bargaining impacts, etc. - that proposes some spending cuts, and that makes some targeted revenue increases. We know these proposals are difficult and appreciate that you will consider them with an open mind.

We look forward to working with you over the coming months to enact a budget that supports our greatest asset of all: the people of Maine.

Department of Administrative and Financial Services

The Department of Administrative and Financial Services (DAFS) consists of ten bureaus, a handful of boards and commissions, and more than 1,200 employees serving the public and all three branches of state government.

The Department has a broad range of responsibilities. We serve as the principal fiscal advisor to Governor Mills, prepare the state budget, coordinate the financial planning and programming activities of state agencies, prepare the financial records of the state, and advise the Maine Legislature on the economic status of the state and financial statutes of state government.

Additionally, DAFS oversees all aspects of: human resources, including employee benefits, contract negotiations, recruiting, retaining, training and performance; information technology services, including cyber security, data management, application development, project management, technology infrastructure, accessibility, and network services; maintenance, repairs and capital improvements of state-owned buildings and grounds; leased space; procurement, contracting and vendor management; state postal services; surplus property; tax collection, tax law and tax policy; and fleet management.

Various internal services for state agencies are provided by the Department, including review of accounting transactions and procedures and the implementation of internal controls. We also administer the state's lottery operations, medical and adult use cannabis programs, and the sale of distilled spirits within Maine's borders. And we oversee the three state-owned landfills.

DAFS employees are respected as conscientious stewards of the State's assets: fiscal, human, physical and technical. We are valued for the professional expertise we provide that ensures State departments and agencies efficiently, effectively, and economically fulfill their important missions for the people of Maine. We lead and collaborate with open doors, open minds, and open hearts.

I'd also like to discuss a few components that you will hear throughout all department budgets that involve DAFS.

The first is internal service funds.

The Department of Administrative and Financial Services (DAFS) develops, delivers, and maintains centralized government systems that support the financial, human resources, physical and technological infrastructure of state government. The services are billed to agencies through Internal Service Funds.

Each year, the State is required to submit its Central Services Cost Allocation Plan for Billed Services (Internal Service Funds Cost Plan) for review, negotiation and approval by the Grants Finance and Administration Services Program Support Center within the US Department of Health and Human Services as the federal cognizant agency for the State of Maine. This Plan includes certifications that all costs included in the proposal to establish billings for the applicable fiscal year are allowable in accordance with the requirements of federal awards to which they apply and comport with the requirements of OMB Circular A-87. Additionally, all costs included in the Plan are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the agreements to which they are allocated.

All components of an internal service fund, including staff, All Other and capital, are included in Internal Service Fund budgeting. Personal Services increases the result of collective bargaining, or any other Personal Services action, as well as increases to All Other costs for various reasons, including vendor increases or supply chain costs, etc. impact these budgets. Internal Service Funds are meant to recover the costs of providing the service. DAFS bills agencies for these services and the agencies pay the bills with All Other funds.

For each internal service fund or similar activity, the Plan submitted to the Federal government must include: A brief description of each service; financial statements for each fund, with revenues broken out by source; a description of the procedures (methodology) used to charge the costs of each service to users, including how billing rates are determined; a schedule of current rates; and, a schedule comparing total revenues (including imputed revenues) generated by the service to the allowable costs of the service, as determined under this part, with an explanation of how variances will be handled.

In this biennial budget, DAFS has adjusted these rates for all of the reasons outlined above, but primarily the result of significant collective bargaining efforts approved by the Governor and Legislature. Agency All Other funds are not increased in the baseline to reflect the increased costs of the Internal Service Funds, so statewide all agencies will include initiatives for additional All Other to cover these services.

DAFS Centralized Services Internal Service Funds include:

- Service Centers within DAFS provide centralized accounting, payroll, budgeting and human resources services to departments and agencies.
- MaineIT is responsible for the delivery of safe, secure, and high-performing networks and systems to State Agencies for daily performance of their missions for the citizens of Maine. IT enterprise functions benefiting all state agencies are managed through this office to ensure consistency, volume discount efficiencies, and optimum performance and throughput.
- Central Fleet Management (CFM) within DAFS centrally procures, distributes and disposes of passenger and light truck vehicles. CFM handles many aspects of vehicle service including writing vehicle specifications, ordering vehicles, providing drivers with maintenance schedules, service assistance, fueling resources, insurance protection, and accident information processing.
- The Division of Risk Management within DAFS provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost.
- The Division of Leased Space manages leases encompassing office, warehouse, garage, storage, tower, classroom, mixed-use, and training spaces.
- Central Services within DAFS provides a wide range of mail services, including interoffice mail, as well as disposition of state surplus materials and equipment no longer needed by the state agency that purchased them. This group also manages federal surplus property.

The 26/27 baseline budget plus initiatives in the 26/27 budget total \$168 million in FY26 and \$174 million in FY27 for the DAFS centralized services outlined above (these numbers do not include OAG legal and DPS dispatch). These are paid with various funding sources throughout the agencies, primarily General Fund, Highway Fund, Federal Fund (we are not including MJRP or ARP), Other Special Revenue accounts (including agency DICAP accounts), and Federal Block Grant funds.

In FY24, actual payments totaled approximately \$182.8 million for DAFS Internal Services Funds paid from General Fund, Highway Fund, Federal Fund (not including MJRP or ARP), Other Special Revenue accounts (including agency DICAP accounts), and Federal Block Grant funds. A bit more than half, 54%, was General Fund. The total payments for these funds as a percentage of all expenditures from these funds is 1.58%... for centralized statewide financial, human resource, technology, fleet vehicle, insurance, leased space, postal, and surplus services...for all Executive Branch agencies.

For FY26/27 Budget: The estimates for FY26 and FY27 of baseline plus initiatives, not including Cost of Goods Sold estimates that are not required per Title 5, section 1666, total \$168MM and \$174MM, respectively, and as a percentage of General Fund, Highway Fund, Federal Fund (not including MJRP or ARP), Other Special Revenue accounts (including agency DICAP accounts), and Federal Block Grant funds is 1.24% and 1.27% for FY26 and FY27, respectively... for centralized statewide financial, human resource, technology, fleet vehicle, insurance, leased space, postal, and surplus services...for all Executive Branch agencies. For context, financial services companies will spend upwards of 6-11%...just for technology.

		FY24 Actual Expenses (\$ in thousands)	FY24 Payments for DAFS ISF Services	% of Budget Pd for ISF Services	% of Fund to FY24 Payments		NOTES
010	GENERAL FUND	4,980,442	114,380	2.30%	54.07%		
012	HIGHWAY FUND	480,784	24,480	5.09%	11.57%		
013	FEDERAL EXPEND. FUND	4,196,697	19,015	0.45%	8.99%		
014	OTHER SPECIAL REVENUE	1,708,208	51,997	3.04%	24.58%		
015	FEDERAL BLOCK GRANT FUND	229,862	1,674	0.73%	0.79%		
		11,595,994	211,546	1.82%			
			* (\$28,800)				
			182,746	1.58%			
	NOTES	1	2, 3, 4, 5	6			
	DAFS ISF Fund	Baseline		Initiatives		LD 210	
		FY26	FY27	FY26	FY27	FY26	FY27
029	FIN & PERSONNEL SERVICE FUND	32,849,733	34,793,783	957,606	1,192,722	33,807,339	35,986,505
035	POSTAL, PRINTING & SUPPLY FUND	4,535,820	4,703,304	-	-	4,535,820	4,703,304
038	OFFICE OF INFORMATION SERVICES	65,274,392	68,653,360	6,800,397	7,235,809	72,074,789	75,889,169
039	RISK MANAGEMENT FUND	6,300,553	6,347,262	12,333	15,852	6,312,886	6,363,114
042	CENTRAL MOTOR POOL	9,982,945	10,076,211	3,615,493	3,618,796	13,598,438	13,695,007
043	REAL PROPERTY LEASE SERVICES	30,449,096	30,477,398	7,235,297	7,258,588	37,684,393	37,735,986
	Grand Total	149,392,539	155,051,318	18,621,126	19,321,767	168,013,665	174,373,085
	NOTES					7,8	7,8
	PROPOSED LD 210 & LD 274						
	Fund	FY26	FY27				
010	GENERAL FUND	5,759,955,105	5,866,728,483				342,386,750
012	HIGHWAY FUND	523,240,121	523,556,551				2.94%
013	FEDERAL EXPEND. FUND	5,097,574,337	5,069,209,805				9
014	OTHER SPECIAL REVENUE	1,887,183,227	1,937,877,089				10
015	FEDERAL BLOCK GRANT FUND	301,836,582	319,016,835				
	Grand Total	13,569,789,372	13,716,388,763			1.24%	1.27%
*	Included in the \$211.5MM is Pcard reimbursement by agencies to Central Services of \$28.8MM. This is a passthrough, not part of ISF services.						
(1)	\$11.6 billion is actual expenditures in FY24 for the funds listed.						
(2)	\$11.5-\$28.8MM=\$182.8MM are total payments for DAFS ISF Services in FY24 made with these funds.						
(3)	This does not include funding agencies may spend on ISF-like items not covered by ISFs, ie cell phones, direct-to-agency tech billing						
(4)	Because of timing, it may be that some of these payments are for previous fiscal year invoices.						
(5)	Certain, but not all, Cost of Goods Sold (CGS) expenses by ISFs are included in invoices/payments						
(6)	FY24 payments of DAFS ISFs by these funds as a percentage of Total Expenditures of those funds in FY2024						
(7)	These amounts do not include CGS estimates (allocations for CGS are not required per Title 5, section 1666)						
(8)	These amounts include PS/AO estimates for DAFS ISFs for all entities, regardless of entity/funding source						
(9)	FY26 + FY27 total baseline+initiatives in DAFS ISF per LD210						
(10)	FY26 + FY27 total baseline+initiatives in DAFS ISF per LD210 as percentage of FY26/27 GF Budget as proposed in LD210						
(11)	LD210 DAFS ISFs baseline+initiatives total as a percentage of Total Expenditures of those funds as proposed in LD210 & LD 274						

Department's centralized service requests are summarized at the end of this testimony as **Appendix B**. While we won't read the specifics of the initiatives each time, we do include the blippie and justification in this testimony on the relevant page in *italics* for your reference.

Next is reclasses.

As we discussed in the supplemental, Civil Service Rules require the State Human Resources Officer to maintain the classification plan and establish the processes and procedures with which to do so.

There is a long-standing process in place to evaluate proper classification of positions and determine through a functional job analysis whether a position meets the requirements for reclassification, including any pay adjustment. The State's collective bargaining unit agreements include negotiated language related to this process. Actions may include changing classification or keeping the same classification but changing pay range (usually referred to in blippie as range change). Requests may be employee initiated (usually referred to as reclass) or management initiated (usually referred to as reorganization). Approved employee-initiated actions include a retroactive pay component back to the date the request was signed. Reclass/reorg/range change initiatives in Part A of the budget are necessary to fund these approved actions, which is required before the action can be processed and paid. Reclass initiatives in Part B are self-funded.

Reclass initiatives will be highlighted by Departments in **Appendix A**. DAFS does not have any reclass initiatives in this budget.

Now to the details. This is the biennial budget, so we are meant to give a brief summary of each Program, whether or not there is a new request. For new initiatives, I will detail the need and impact. You will also see the blippie and justification from the budget document in italics that I won't be reading but is there for orientation and additional information.

Budget – Bureau of the (0055)

The first program on **page A-3** of the budget document is the Bureau of the Budget, which manages all aspects of the state budget on behalf of the Governor.

The Bureau is responsible for carrying out the program initiatives of the Executive Branch within the limits of legislative oversight to achieve the most effective program outcomes and results within available budget resources. The State Budget Officer and their staff are responsible for: supporting the Governor in the submission of budget documents to the Legislature; managing the annual Work Program; and budget and position analysis and control. Since 2019, the Bureau has submitted 24 major appropriation bills, including the Maine Jobs Plan and the Winter Energy Relief Package.

The Bureau of the Budget also compiles and issues the Maine State Government Annual Report; is responsible for preparing and submitting the four-year revenue and expenditure forecast for the General Fund and Highway Fund; and the State Budget Officer serves as a member of the Revenue Forecasting Committee and as a member of the State Procurement Review Committee.

There are 13 positions within the Bureau of the Budget: 12 are funded by the General Fund and 1 by the Highway Fund. The Highway Fund allocation for Fiscal Year 2026 is \$152,502 and the allocation for Fiscal Year 2027 is \$158,276. This allocation provides funding for the one Highway Fund position and \$9,073 each year in All Other for operating expenses.

There are no new initiatives in this program.

Buildings and Grounds Operations (0080)

The next program on **page A-4** is the Buildings and Grounds Operations program. This program ensures that facilities are safe, sanitary and healthy for those who work in and visit them. This program covers both the Division of Property Management and the Division of Leased Space.

The General Fund appropriation and Highway Fund allocation support approximately 100 positions responsible for general maintenance and repairs, groundskeeping, and housekeeping as well as heating and cooling for state-owned facilities in the Augusta area representing nearly 2 million square feet. *Funds in this program pay for utilities, fuel and security efforts of the buildings.*

The Highway Fund allocation of approximately \$2.3 million in each year provides for the ten staff who perform the custodial and maintenance duties, as well as for the cost of utilities, fuel, security efforts, repair materials, and other repairs to the buildings. This allocation covers the Maine Criminal Justice Academy in Vassalboro and the Bureau of Motor Vehicles and State Police complex on Hospital Street.

The Internal Service Fund supports 3 positions and contains the activity of the Division of Leased Space that manages 251 active leases encompassing office, warehouse, garage, storage, tower, classroom, mixed-use, and training spaces. These leases serve 38 State agencies across 68 municipalities and 5 unorganized territories.

The Division's portfolio covers 2,449,737 square feet, with an approximate total value of \$30 million annually. This value includes rent, utilities, custodial services, and all other associated expenses related to leased spaces. The Other Special Revenue Fund contains activity associated with the leasing of state property to external agencies.

The two initiatives in this Program provide funding to support the centralized services, previously discussed, provided by the Department of Administrative and Financial Services, specifically technology and the financial and human resources service centers, outlined in **Appendix B**.

REFERENCE #12: The first initiative provides General Funds of \$58,334 in fiscal years 2026 and 2027, \$39 in the Highway Fund and \$7,854 in the Real Property Lease Internal Service Fund in each year for statewide technology services provided by MaineIT.

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

REFERENCE #13: The second initiative provides General Funds of \$7,221 in fiscal year 2026 and \$17,441 in fiscal year 2027, Highway Funds of \$3,111 in fiscal year 2026 and \$4,782 in fiscal year 2027, an Other Special Revenue Funds allocation increase of \$4,476 in fiscal year 2026 and \$6,591 in fiscal year 2027, and an increase in the Real Property Lease Internal Service Fund of \$130,188 in fiscal year 2026 and \$145,954 in fiscal year 2027 to support the program's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

Service Centers within DAFS provide centralized accounting, payroll, budgeting and human resources services to departments and agencies. Service Centers are

established as an internal service fund intended to recoup their costs through billings to departments and agencies for services provided. The Service Centers expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs. This recoupment process results in increased billing rates to departments and agencies.

State Claims Commission (0097)

On page **A-6** is the baseline budget for the State Claims Commission. The Commission works to assure that the rights of property owners and other interested parties are protected, and that just compensation is awarded for highway condemnations of property by the State. The Commission provides an impartial board to hear cases presented by the property owners, without their having to retain professional counsel.

The Commission is overseen by DAFS, which also provides the Commission's administrative support. The Personal Services allocation supports one part-time staffer for the Commission and the per diem expenses of the Commission members. The All Other allocation provides for the general expenses of the Commission.

There is one initiative in this Program to provide funding to support the centralized services, previously discussed, provided by the Department of Administrative and Financial Services, specifically the financial and human resources service centers, outlined in **Appendix B**.

*REFERENCE #16: This initiative provides **Highway Funds of \$1,341 in fiscal year 2026 and \$1,649 in fiscal year 2027** to support the program's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.*

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

Department and Agencies – Statewide

Moving to **Page A-7** is the Department and Agencies – Statewide program. This program is used as a placeholder to record funding adjustments that are subsequently reallocated to the appropriate programs. Public Law 2023, chapter 412 *appropriated \$984,444 to the General Fund and allocated \$272,075 to the Highway Fund* in this account for State government's, as an employer, 1 percent premium contributions effective January 1, 2025 for the new Paid Family and Medical Leave program (PFML). The description (blippie) specified that these were ongoing funds, and as such became a part of the baseline budget for fiscal years 2026 and 2027 as a component of the Personal Services budget. Therefore, the separate General Fund appropriation and Highway Fund allocation in this account are not necessary. We will include a correction reducing the FY26 and FY27 amounts (in both the General Fund and the Highway Fund) to \$0 in the biennial change package.

Revenue Services – Bureau of (0002)

Moving on to **page A-8**, the next program is the Bureau of Revenue Services, also known as Maine Revenue Services or MRS. *The baseline budget consists of a General Fund appropriation of \$54,907,412 in fiscal year 2026 and \$56,902,286 in fiscal year 2027; Highway Fund allocations of \$681,023 in fiscal year 2026 and \$714,854 in fiscal year 2027; Other Special Revenue allocations of \$9,463,848 in each fiscal year; and Federal Expenditures Fund allocations of \$5,000,500 in each fiscal year.*

These funds enable the Bureau to serve the citizens of Maine by administering the tax laws of the State effectively and professionally while simultaneously collecting the revenues necessary to support Maine government.

The Bureau also oversees municipal property tax administration, including the assessment and collection of property and excise taxes for the Unorganized Territory. The Bureau conducts the annual State Valuation process that is used to calculate county taxes, establish municipal and school bond debt limits, and determine education funding and revenue sharing.

There are no new initiatives in this program.

I would like to take a moment to highlight a major success story. Maine Revenue Services recently completed a four-year modernization project to replace its decades-old tax administration technology. The State Tax Administration and Revenue System (STARS) project, which officially kicked off in October of 2020, completed each of the four planned rollouts on time and on budget. Approximately fifty taxes, fees, and programs were converted to the new system, allowing tax filers and tax practitioners the convenience of filing and paying online using the Maine Tax Portal. The old, outdated legacy systems have been shuttered. A key component of this transition is regular upgrades to keep the system updated and current. Approximately 25 full-time equivalent staff added the work of this project to their already full plate of responsibilities. I thank everyone involved for the dedication and effort and a job more than well done.

This concludes my testimony on the DAFS portions of the 2026-2027 Highway Fund budget. Thank you.

APPENDIX A: Reclasses/Reorgs/Range Changes

Civil Service Rules require the Director of the Bureau of Human Resources to maintain the classification plan and establish the processes and procedures with which to do so. There is a long-standing process in place to evaluate proper classification of positions and determine through a functional job analysis whether a position meets the requirements for reclassification, including any pay adjustment. The State's collective bargaining unit agreements include negotiated language related to this process. Actions may include changing classification or keeping the same classification but changing pay range (usually referenced in blippie as range change). Requests may be employee initiated (usually referred to as reclass) or management initiated (usually referred to as reorganization). Approved employee-initiated actions include a retroactive pay component back to the date the request was signed. Reclass/reorg/range change initiatives in Part A of the budget are necessary to fund these approved actions, which is required before the action can be processed and paid. Reclass initiatives in Part B are self-funded.

Page	Program	Fund	FY26 Amount	FY27 Amount
NONE				

APPENDIX B: Centralized Services

The Department of Administrative and Financial Services (DAFS) develops, delivers, and maintains centralized government systems that support the financial, human resources, physical and technological infrastructure of state government. The services are billed to agencies through Internal Service Funds

Each year, the State is required to submit its Central Services Cost Allocation Plan for Billed Services (Internal Service Funds Cost Plan) for review, negotiation and approval by the Grants Finance and Administration Services Program Support Center within the US Department of Health and Human Services as the federal cognizant agency for the State of Maine. This Plan includes certifications that all costs included in the proposal to establish billings for the applicable fiscal year are allowable in accordance with the requirements of federal awards to which they apply and comport with the requirements of OMB Circular A-87. Additionally, all costs included in the Plan are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the agreements to which they are allocated.

All components of an internal service fund, including staff, All Other and capital, are included in Internal Service Fund budgeting. Personal Services increases the result of collective bargaining, or any other Personal Services action, as well as increases to All Other costs for various reasons, including vendor increases or supply chain costs, etc. impact these budgets. Internal Service Funds are meant to recover the costs of providing the service. DAFS bills agencies for these services and the agencies pay the bills with All Other funds.

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Department of Administrative and Financial Services Centralized Services Requests

Page	Program	Service	Fund	FY26 Amt	FY27 Amt
A-4	0080	MaineIT	HWF	39	39
A-5	0080	Service Centers	HWF	3,111	4,782
A-6	0097	Service Centers	HWF	1,341	1,549