

Administrative and Financial Services, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 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 STATE FISCAL RECOVERY				
Positions - LEGISLATIVE COUNT			5.000	
Personal Services		5,382,618	545,320	286,564
All Other	13,749,675	5,002,500	5,002,500	5,002,500
Total	13,749,675	10,385,118	5,547,820	5,289,064
Department Summary - FINANCIAL AND PERSONNEL SERVICES FUND				
Positions - LEGISLATIVE COUNT	282.500	282.500	286.000	290.000
Personal Services	27,431,808	28,195,746	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 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 Summary - BUREAU OF REVENUE SERVICES FUND

All Other	151,720	151,720	151,720	151,720
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 RESERVE FUND

All Other	500	500	500	500
Total	500	500	500	500

Department Summary - ALCOHOLIC BEVERAGE FUND

Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	1,114,678	1,322,809	1,342,332	1,433,296
All Other	12,866,267	12,767,048	198,930,204	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 HEALTH INSURANCE PROG FUND

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

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> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 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

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 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> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program 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

Program 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

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
All Other	996,277	996,277	996,277	996,277
Total	996,277	996,277	996,277	996,277

Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND - Informational				
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

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

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 - Informational			
All Other		7,854	7,854
Total		7,854	7,854

Administrative and Financial Services, Department of

	2025-26	2026-27
Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.		
GENERAL FUND - Informational		
All Other	7,221	17,441
Total	7,221	17,441
HIGHWAY FUND		
All Other	3,111	4,782
Total	3,111	4,782
OTHER SPECIAL REVENUE FUNDS - Informational		
All Other	4,476	6,591
Total	4,476	6,591
REAL PROPERTY LEASE INTERNAL SERVICE FUND - Informational		
All Other	130,188	145,954
Total	130,188	145,954

	2025-26	2026-27
Initiative: Provides funding for annual roof inspections and chillers on three buildings.		
GENERAL FUND - Informational		
All Other	52,000	52,000
Total	52,000	52,000

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program 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	8,286,205	8,296,425
Total	14,665,750	15,637,117	15,991,309	16,393,102

Revised Program 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	1,612,950	1,614,621
Total	2,190,918	2,211,169	2,273,228	2,315,533

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
All Other	996,277	996,277	1,000,753	1,002,868
Total	996,277	996,277	1,000,753	1,002,868

Revised Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND - Informational				
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	30,214,753	30,230,519
Total	30,428,200	30,437,129	30,587,138	30,631,206

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> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program 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
Initiative:	Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.		

HIGHWAY FUND

All Other		1,341	1,649
Total		1,341	1,649

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program 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	19,685	19,993
Total	77,536	77,517	89,619	92,525

DEPARTMENTS AND AGENCIES-STATEWIDE 0016
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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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	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
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Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	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> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 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 - Informational				
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 FISCAL RECOVERY - Informational				
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

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 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 - Informational				
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				
Personal Services		5,000,000		

Administrative and Financial Services, 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 - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY - Informational				
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

Environmental Protection, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 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 STATE FISCAL RECOVERY				
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
Program Summary - GENERAL FUND - Informational				
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

Program Summary - HIGHWAY FUND

All Other	33,654	33,816	33,816	33,816
Total	33,654	33,816	33,816	33,816

Program Summary - FEDERAL EXPENDITURES FUND - Informational

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

2025-26 2026-27

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

GENERAL FUND - Informational

All Other	202	470
Total	202	470

HIGHWAY FUND

All Other	246	589
Total	246	589

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - GENERAL FUND - Informational				
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	91,913	92,181
Capital Expenditures	115,000	94,000		
Total	1,868,705	1,929,812	2,079,288	2,188,457

Revised Program Summary - HIGHWAY FUND

All Other	33,654	33,816	34,062	34,405
Total	33,654	33,816	34,062	34,405

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	290,745	297,582	301,673	321,749

Environmental Protection, 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 - 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> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 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

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.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 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

2025-26 2026-27

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised 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

Revised 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

Revised 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

Public Safety, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 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 COMMUNICATIONS 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> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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

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				
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 financial and human resources service center within the Department of Administrative and Financial Services.

HIGHWAY FUND

All Other		400,000	400,000
	Total	400,000	400,000

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 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

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>
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 - Informational				
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> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program 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

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	1,252,611	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

Program Summary - OTHER SPECIAL REVENUE FUNDS - 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

2025-26 2026-27

Initiative: Reallocates the cost of one Contract Grant Manager position and one Director of Bureau of Highway Safety position from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% Highway Fund within the same program.

HIGHWAY FUND

Personal Services	158,377	166,343
All Other	1,122	1,179
Total	159,499	167,522

FEDERAL EXPENDITURES FUND - Informational

Personal Services	(158,377)	(166,343)
All Other	(1,122)	(1,179)
Total	(159,499)	(167,522)

2025-26 2026-27

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

HIGHWAY FUND

All Other	52,321	52,321
Total	52,321	52,321

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	70,345	74,144	254,863	270,107

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 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 FUNDS - 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> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program 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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Initiative: Provides funding for the purchase of hybrid vehicles for several State Police divisions: Turnpike Enforcement, Motor Vehicle Inspection, Traffic Safety, and Commercial Vehicle Enforcement consistent with an established vehicle replacement schedule.				

HIGHWAY FUND

Capital Expenditures

Total	51,940	51,940
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	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.				

HIGHWAY FUND

All Other

Total	11,541	11,541
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	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program 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	434,548	434,550
Capital Expenditures			51,940	51,940
Total	1,390,926	1,428,056	1,681,192	1,742,404

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	<u>Budgeted</u> 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 - 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

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	222,110	225,573	244,035	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 provides funding for related 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		
Personal Services	37,726	40,642
All Other	649	699
Total	38,375	41,341

2025-26 2026-27

Initiative: Establishes 4 State Police Detective Corporal positions and provides funding for related All Other costs.

GENERAL FUND - Informational

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	4,000	4,000
	453,841	487,924
	39,869	39,869
Total	493,710	527,793

HIGHWAY FUND

Personal Services

All Other

	244,375	262,724
	19,441	19,758
Total	263,816	282,482

2025-26 2026-27

Initiative: Provides funding for the approved range change of 9 Computer Forensic Analyst positions from range 27 to range 28.

GENERAL FUND - Informational

Personal Services

	1,990	2,136
Total	1,990	2,136

HIGHWAY FUND

Personal Services

All Other

	1,071	1,152
	44	47
Total	1,115	1,199

OTHER SPECIAL REVENUE FUNDS - Informational

Personal Services

All Other

	924	985
	38	40
Total	962	1,025

2025-26 2026-27

Initiative: 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

Initiative: Provides one-time funding to resurface the parking lot and driveway at the Alfred barracks.

GENERAL FUND - Informational

Capital Expenditures

	41,600	
Total	41,600	0

HIGHWAY FUND

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 on a regular vehicle replacement schedule.		
GENERAL FUND - Informational		
All Other	858,416	1,127,817
Total	858,416	1,127,817
HIGHWAY FUND		
All Other	462,224	607,286
Total	462,224	607,286

	2025-26	2026-27
Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
GENERAL FUND - Informational		
All Other	430,196	430,196
Total	430,196	430,196
HIGHWAY FUND		
All Other	218,295	218,295
Total	218,295	218,295

	2025-26	2026-27
Initiative: Establishes one Behavioral Health Coordinator position and provides funding for related All Other costs.		
GENERAL FUND - Informational		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	73,342	79,051
All Other	2,308	2,308
Total	75,650	81,359
HIGHWAY FUND		
Personal Services	39,492	42,565
All Other	1,942	1,995
Total	41,434	44,560

	2025-26	2026-27
Initiative: Establishes one State Police Lieutenant position and provides funding for related All Other costs.		
GENERAL FUND - Informational		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	130,462	139,834
All Other	11,983	6,995
Total	142,445	146,829
HIGHWAY FUND		
Personal Services	70,247	75,298
All Other	10,924	9,962
Total	81,171	85,260

	2025-26	2026-27
Initiative: 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
Initiative: 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
Initiative: 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

HIGHWAY FUND		
Capital Expenditures	58,800	
Total	58,800	0

	2025-26	2026-27
Initiative: Provides one-time funding for the purchase of one forensic laser for latent prints.		
GENERAL FUND - Informational		
Capital Expenditures	16,250	
Total	16,250	0

HIGHWAY FUND		
Capital Expenditures	8,750	
Total	8,750	0

	2025-26	2026-27
Initiative: 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

	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.		
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.		
GENERAL FUND - Informational		
All Other		64,220
Total	0	64,220

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	
Total	15,600	0
HIGHWAY FUND		
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.		
GENERAL FUND - Informational		
All Other	30,875	
Total	30,875	0
HIGHWAY FUND		
All Other	16,909	
Total	16,909	0

	2025-26	2026-27
Initiative: 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
Initiative: Provides one-time funding for the purchase of an unmanned aerial vehicle that is able to be linked to existing software.		
GENERAL FUND - Informational		
Capital Expenditures	17,781	
	<hr/>	
Total	17,781	0

HIGHWAY FUND
Capital Expenditures

	9,574	
	<hr/>	
Total	9,574	0

Initiative: Provides one-time funding for the purchase of a Faro Scanner upgrade.

GENERAL FUND - Informational
Capital Expenditures

	42,226	
	<hr/>	
Total	42,226	0

HIGHWAY FUND
Capital Expenditures

	22,737	
	<hr/>	
Total	22,737	0

Initiative: Provides ongoing funding for increased dispatch costs.

GENERAL FUND - Informational
All Other

	731,144	731,144
	<hr/>	
Total	731,144	731,144

HIGHWAY FUND
All Other

	400,406	400,406
	<hr/>	
Total	400,406	400,406

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

GENERAL FUND - Informational
Positions - LEGISLATIVE COUNT
Personal Services
All Other

	1,000	1,000
	83,807	90,674
	2,308	2,308
	<hr/>	
Total	86,115	92,982

HIGHWAY FUND
Personal Services
All Other

	45,126	48,824
	2,039	2,103
	<hr/>	
Total	47,165	50,927

Initiative: Provides funding for a higher cost of fuel for State Police vehicles.

GENERAL FUND - Informational
All Other

	455,000	455,000
	<hr/>	
Total	455,000	455,000

HIGHWAY FUND
All Other

	249,178	249,178
	<hr/>	
Total	249,178	249,178

Initiative: 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

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2023-24	2024-25	2025-26	2026-27

Revised 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	
Total	43,624,013	48,496,924	59,754,161	60,809,889

Revised 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

Revised 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

Revised 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
Total	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> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program 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

Initiative: Provides funding for the approved reclassification of one Office Associate II position to an Office Specialist I position retroactive to February 28, 2024.

HIGHWAY FUND

Personal Services	5,303	5,742
All Other	91	99
Total	5,394	5,841

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	723,349	746,766	811,565	863,407
All Other	11,915	11,915	12,006	12,014
Total	735,264	758,681	823,571	875,421

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	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	1,074,865	1,156,764	1,571,939	1,634,192
All Other	322,646	323,934	330,500	330,530
Total	1,397,511	1,480,698	1,902,439	1,964,722

2025-26 **2026-27**

Initiative: Provides funding for the purchase of hybrid vehicles for several State Police divisions: Turnpike Enforcement, Motor Vehicle Inspection, Traffic Safety, and Commercial Vehicle Enforcement consistent with an established vehicle replacement schedule.

HIGHWAY FUND

Capital Expenditures	51,940	51,940
Total	51,940	51,940

2025-26 **2026-27**

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

HIGHWAY FUND

All Other	9,308	9,308
Total	9,308	9,308

2025-26 **2026-27**

Initiative: Provides funding for the approved reorganization of one State Police Specialist position to a State Police Specialist Corporal position and related All Other costs.

HIGHWAY FUND

Personal Services	13,670	14,717
All Other	85	85
Total	13,755	14,802

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	1,074,865	1,156,764	1,585,609	1,648,909
All Other	322,646	323,934	339,893	339,923
Capital Expenditures			51,940	51,940
Total	1,397,511	1,480,698	1,977,442	2,040,772

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> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	43,000	43,000	43,000	43,000
Personal 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
Total	6,140,704	6,961,444	7,924,093	8,213,472

Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	466,531	474,392	603,427	635,894
All Other	998,829	1,323,829	1,326,409	1,326,471
Total	1,465,360	1,798,221	1,929,836	1,962,365

2025-26 2026-27

Initiative: Provides funding for the purchase of hybrid vehicles for several State Police divisions: Turnpike Enforcement, Motor Vehicle Inspection, Traffic Safety, and Commercial Vehicle Enforcement consistent with an established vehicle replacement schedule.

HIGHWAY FUND

Capital Expenditures			267,120	267,120
		Total	267,120	267,120

2025-26 2026-27

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

HIGHWAY FUND

All Other			30,583	30,583
		Total	30,583	30,583

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	43,000	43,000	43,000	43,000
Personal Services	5,127,381	5,934,012	6,872,146	7,161,290
All Other	1,013,323	1,027,432	1,082,530	1,082,765
Capital Expenditures			267,120	267,120
Total	6,140,704	6,961,444	8,221,796	8,511,175

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	466,531	474,392	603,427	635,894
All Other	998,829	1,323,829	1,326,409	1,326,471
Total	1,465,360	1,798,221	1,929,836	1,962,365

Secretary of State, Department of the

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	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> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program 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

Program Summary - FEDERAL EXPENDITURES FUND - Informational

All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

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

2025-26 2026-27

Initiative: Provides funding for the approved reorganization of 2 Accounting Assistant Technician positions to 2 Accounting Associate II positions and provides funding for related All Other costs.

HIGHWAY FUND

Personal Services		10,430	8,031
All Other		452	351
Total		10,882	8,382

2025-26 2026-27

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position to a Public Service Manager III position and provides funding for related All Other costs.

HIGHWAY FUND

Personal Services		16,684	19,227
All Other		722	832
Total		17,406	20,059

2025-26 2026-27

Initiative: Provides funding for the approved reclassification of 2 Senior Motor Vehicle Section Manager positions to 2 Regional Motor Vehicle Service Manager positions and provides funding for related All Other costs retroactive to February 2024.

HIGHWAY FUND

Personal Services		256	2,097
All Other		11	91
Total		267	2,188

	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
Initiative: Provides funding for the approved reorganization of one Driver License Examiner position to a Driver License Examiner Training Specialist position and provides funding for related All Other costs.		
HIGHWAY FUND		
Personal Services	20,383	21,382
All Other	882	926
Total	21,265	22,308
	2025-26	2026-27
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	8,974	10,992
All Other	388	476
Total	9,362	11,468
	2025-26	2026-27
Initiative: Provides funding for increases in contract expenses for the drivers license written examinations and scoring software for road tests in the field.		
HIGHWAY FUND		
All Other	82,915	82,915
Total	82,915	82,915

	2025-26	2026-27
Initiative: Provides funding for increases in contract expenses for issuing driver license and state identification credentials.		
HIGHWAY FUND		
All Other	147,194	663,622
Total	147,194	663,622

	2025-26	2026-27
Initiative: Provides funding for increases in vehicle lease expenses.		
HIGHWAY FUND		
All Other	99,546	111,736
Total	99,546	111,736

	2025-26	2026-27
Initiative: Provides funding for administrative and branch office updates for ergonomic equipment, security cameras and accessibility improvements.		
HIGHWAY FUND		
All Other	260,823	329,596
Total	260,823	329,596

	2025-26	2026-27
Initiative: Provides funding for increases in building rent expenses.		
HIGHWAY FUND		
All 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.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	200,937	216,622
All 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.		
HIGHWAY FUND		
All Other	89,210	76,690
Total	89,210	76,690

	2025-26	2026-27
Initiative: Increases the hours of 3 part-time Customer Representative Associate II-Motor Vehicle positions to 3 full-time Customer Representative Associate II-Motor Vehicle positions and provides funding for related All Other costs.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	1,500	1,500
Personal Services	103,171	111,493
All Other	4,466	4,827
Total	107,637	116,320

	2025-26	2026-27
Initiative: Provides funding for upgrades to current on-line services.		
HIGHWAY FUND		
All Other	88,680	8,346
Total	88,680	8,346

	2025-26	2026-27
Initiative: Provides funding for a computerized enforcement services database.		
HIGHWAY FUND		
All Other	195,922	71,770
Total	195,922	71,770

	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

	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

	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
Total	16,601	16,601

	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.		
HIGHWAY FUND		
All Other	90,902	90,902
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

	2025-26	2026-27
Initiative: Provides funding for anticipated increase in cloud based data storage.		
HIGHWAY FUND		
All Other	45,070	45,070
Total	45,070	45,070

	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		
All Other	208,658	52,165
Total	208,658	52,165

	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

Initiative: Provides funding for anticipated new space lease for Information Services offices.

HIGHWAY FUND

All Other

	283,358	179,029
Total	283,358	179,029

2025-26 2026-27

Initiative: Provides funding for mobile unit operational expenses.

HIGHWAY FUND

All Other

	96,141	96,141
Total	96,141	96,141

2025-26 2026-27

Initiative: Provides funding for increases in technology costs in accordance with MainelT rate structure.

HIGHWAY FUND

All Other

	121,808	121,808
Total	121,808	121,808

2025-26 2026-27

Initiative: Establishes one Technical Support Specialist position and provides funding for related All Other costs.

HIGHWAY FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

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

Initiative: Provides funding for the increase in postage related expenses.

HIGHWAY FUND

All Other

	388,523	388,523
Total	388,523	388,523

Actual **Current** **Budgeted** **Budgeted**
2023-24 **2024-25** **2025-26** **2026-27**

Revised Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

Capital Expenditures

	397,000	399,000	400,000	400,000
	33,469,225	34,946,467	39,519,790	42,113,290
	16,423,197	16,823,801	19,340,116	19,729,533
		49,203		
Total	49,892,422	51,819,471	58,859,906	61,842,823

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

All Other

	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Positions - LEGISLATIVE COUNT

Personal Services

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	131,088	132,735	138,010	145,012

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

Transportation, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 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
Total	293,980,735	374,647,274	217,087,460	239,822,738
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	14,201,000	2,500	3,000	3,000
Total	14,201,000	2,500	3,000	3,000
Department Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other			500	500
Total	0	0	500	500
Department Summary - TRANSPORTATION 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

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> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	95,000	95,000	95,000	95,000
Personal 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**

Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

HIGHWAY FUND

All Other		1,541,078	1,530,968
Total		1,541,078	1,530,968

2025-26 **2026-27**

Initiative: Provides funding to establish a conference account in accordance with Maine Revised Statute, Title 5, section 1550.

OTHER SPECIAL REVENUE FUNDS

All Other		500	500
Total		500	500

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	95,000	95,000	95,000	95,000
Personal Services	9,881,848	10,127,581	11,507,809	11,758,503
All Other	4,512,514	4,522,196	6,063,274	6,053,164
Total	14,394,362	14,649,777	17,571,083	17,811,667

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other			500	500
Total	0	0	500	500

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> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 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

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 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> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL 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> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program 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
Initiative: Eliminates 60 crew positions to fund reallocation of positions to more accurately align with work assignments and funding.		

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
Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.		

FLEET SERVICES FUND - DOT

All Other	(51,438)	486,294
Total	(51,438)	486,294

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program 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

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> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program 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

Program 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

Program 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

Initiative: Provides capital funding needed to achieve the prioritized capital goals set forth in the Maine Revised Statutes, Title 23, section 73, subsection 7.

HIGHWAY FUND

Capital Expenditures		50,730,000	48,181,872
Total		50,730,000	48,181,872

2025-26 2026-27

Initiative: Provides one-time funding for costs related to the delivery of capital projects that are part of cost saving initiative, including pre-buy of materials, rental of equipment, and the increased use of consultants.

HIGHWAY FUND

All Other		8,000,000	8,000,000
Total		8,000,000	8,000,000

Transportation, Department of

	2025-26	2026-27
Initiative: Eliminates 60 crew positions to fund reallocation of positions to more accurately align with work assignments and funding.		
HIGHWAY FUND		
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
Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.		
FEDERAL EXPENDITURES FUND		
All Other	32,000,000	32,000,000
Capital Expenditures	500,000,000	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
Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.		
HIGHWAY FUND		
All Other	3,122,891	2,043,729
Total	3,122,891	2,043,729

	2025-26	2026-27
Initiative: Establishes 2 Public Service Coordinator I positions to manage and facilitate infrastructure adaptation projects.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	193,720	203,330
Total	193,720	203,330

	<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				
Positions - LEGISLATIVE COUNT	492.000	492.000	490.500	490.500
Positions - FTE COUNT	19.154	19.154	18.654	18.654
Personal Services	25,363,255	25,960,121	32,610,992	33,333,436
All Other	23,228,817	17,495,259	28,568,150	27,488,988
Capital Expenditures	55,626,663	84,107,200	50,730,000	48,181,872
Total	104,218,735	127,562,580	111,909,142	109,004,296

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	29,111,993	29,783,782	29,069,984	29,696,834

Transportation, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 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 Summary - HIGHWAY FUND				
Personal Services	3,705,000	3,705,000		
All Other	2,925,000	2,925,000	2,925,000	2,925,000
Capital Expenditures	31,350,000	1,000,000		
Total	37,980,000	7,630,000	2,925,000	2,925,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	30,000,000	28,966,354		
Total	30,000,000	28,966,354	0	0

	<u>2025-26</u>	<u>2026-27</u>
Initiative: Provides authority to spend the return of the cash available after the repayment of bonds from the funds previously transferred to the Maine Municipal Bond Bank, TransCap Trust Fund.		

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		20,000,000	20,000,000
Total		20,000,000	20,000,000

	<u>2025-26</u>	<u>2026-27</u>
Initiative: Provides capital funding needed to achieve the prioritized capital goals set forth in the Maine Revised Statutes, Title 23, section 73, subsection 7.		

HIGHWAY FUND

Capital Expenditures		17,900,000	16,621,524
Total		17,900,000	16,621,524

	<u>2025-26</u>	<u>2026-27</u>
Initiative: Provides funding for projected Personal Services costs for the Highway Light Capital program at a level to provide approximately 700 miles of light capital paving per year, among other work, depending on bid prices and the severity of winter weather.		

HIGHWAY FUND

Personal Services		3,150,001	3,150,001
Total		3,150,001	3,150,001

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - HIGHWAY FUND				
Personal Services	3,705,000	3,705,000	3,150,001	3,150,001
All Other	2,925,000	2,925,000	2,925,000	2,925,000
Capital Expenditures	31,350,000	1,000,000	17,900,000	16,621,524
Total	37,980,000	7,630,000	23,975,001	22,696,525

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	30,000,000	28,966,354	20,000,000	20,000,000
Total	30,000,000	28,966,354	20,000,000	20,000,000

INFRASTRUCTURE ADAPTATION FUND Z318
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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	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program 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

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

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
Initiative: Provides funding for engineering services performed by department staff for infrastructure adaptation-focused projects for the biennium.		

OTHER SPECIAL REVENUE FUNDS

Personal Services		528,521	528,681
Total		528,521	528,681

	2025-26	2026-27
Initiative: Establishes 2 Public Service Coordinator I positions to manage and facilitate infrastructure adaptation projects.		

FEDERAL EXPENDITURES FUND

Personal Services		64,574	67,778
Total		64,574	67,778

	2025-26	2026-27
Initiative: Provides funding in the Infrastructure Adaptation Fund program to allow the receipt and expenditure of federal funds.		

FEDERAL EXPENDITURES FUND

All Other		500	500
Total		500	500

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services			64,574	67,778
All Other			500	500
Total	0	0	65,074	68,278

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services			528,521	528,681
All Other	7,000,000	50,000,000		
Capital Expenditures	3,000,000			
Total	10,000,000	50,000,000	528,521	528,681

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL 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> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - HIGHWAY FUND				
All Other	24,994,010	25,343,795	25,343,795	25,343,795
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 goals set forth in the Maine Revised Statutes, Title 23, section 73, subsection 7.

HIGHWAY FUND

All Other			6,201,000	5,874,042
		Total	6,201,000	5,874,042

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - HIGHWAY FUND				
All Other	24,994,010	25,343,795	31,544,795	31,217,837
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> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	154.000	154.000	154.000	154.000
Positions - FTE COUNT	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

Program Summary - FEDERAL 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

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

Program Summary - INDUSTRIAL 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

Initiative: Reduces funding to provide a one-time offset to a one-time increase in allocation in the Highway & Bridge Capital program, and a part of the capital transportation funding need for this biennium.

HIGHWAY FUND

Personal Services		(10,999,956)	(11,003,286)
Total		(10,999,956)	(11,003,286)

2025-26 2026-27

Initiative: Eliminates 60 crew positions to fund reallocation of positions to more accurately align with work assignments and funding.

HIGHWAY FUND

Positions - FTE COUNT		-60.000	-60.000
Personal Services		(5,424,728)	(5,579,606)
Total		(5,424,728)	(5,579,606)

FEDERAL EXPENDITURES FUND

Personal Services		(627)	(587)
Total		(627)	(587)

Transportation, Department of

2025-26 2026-27

Initiative: Provides funding for the purchase of capital equipment to be used in the maintenance of the transportation system.

HIGHWAY FUND
Capital Expenditures

	600,000	600,000
Total	600,000	600,000

2025-26 2026-27

Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

HIGHWAY FUND
All Other

	603,977	751,595
Total	603,977	751,595

2025-26 2026-27

Initiative: Provides funding to rehabilitate crew facilities.

HIGHWAY FUND
All Other

	2,405,096	2,486,615
Total	2,405,096	2,486,615

Actual **Current** **Budgeted** **Budgeted**
2023-24 **2024-25** **2025-26** **2026-27**

Revised Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	154.000	154.000	154.000	154.000
Positions - FTE COUNT	954.047	954.047	896.566	896.566
Personal 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
Capital Expenditures	600,000	600,000	600,000	600,000
Total	201,532,863	204,530,736	208,098,296	211,418,065

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal 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

Revised 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

Revised Program Summary - INDUSTRIAL DRIVE FACILITY FUND

All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

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	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program 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

Program 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

Initiative: Eliminates 60 crew positions to fund reallocation of positions to more accurately align with work assignments and funding.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			148,817	153,682
Total			148,817	153,682

2025-26 2026-27

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND

Capital Expenditures			300,000	300,000
Total			300,000	300,000

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
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Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	1,585,782	1,585,782	1,585,782	1,585,782
Capital Expenditures	300,000	300,000	300,000	300,000
Total	1,885,782	1,885,782	1,885,782	1,885,782

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	3,000	3,000
Personal Services	239,786	245,918	401,392	417,639
All Other	957,000	957,000	957,000	957,000
Total	1,196,786	1,202,918	1,358,392	1,374,639

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> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program 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

Program 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

2025-26 2026-27

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND

Capital Expenditures			10,000,000	10,000,000
Total			10,000,000	10,000,000

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program 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	10,000,000	10,000,000
Total	10,100,000	10,100,000	10,113,213	10,113,217

Revised Program 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

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> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program 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

Program Summary - ISLAND FERRY SERVICES 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

Initiative: Provides funding to adjust the state support to 50% of the operating cost of the Maine State Ferry Service in accordance with Maine Revised Statutes, Title 23, section 4210-C.

HIGHWAY FUND

All Other		496,352	591,837
Total		496,352	591,837

2025-26 2026-27

Initiative: Eliminates 60 crew positions to fund reallocation of positions to more accurately align with work assignments and funding.

ISLAND FERRY SERVICES FUND

Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		126,288	132,198
Total		126,288	132,198

2025-26 2026-27

Initiative: Continues and makes permanent limited-period positions established by Financial Order 003718 F5: 2 Ferry Ordinary Seaman positions, 3 Ferry Captain 100 Ton positions and one Ferry Engineer position.

HIGHWAY FUND

All Other		315,197	330,986
Total		315,197	330,986

ISLAND FERRY SERVICES FUND

Positions - LEGISLATIVE COUNT		6.000	6.000
Personal Services		630,393	661,972
Total		630,393	661,972

2025-26 2026-27

Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

ISLAND FERRY SERVICES FUND

All Other		254,401	391,299
Total		254,401	391,299

Transportation, Department of

2025-26 2026-27

Initiative: Provides funding to increase hours on existing positions that provide service in the ferry terminals. Position detail is on file with the Bureau of the Budget.

HIGHWAY FUND

All Other

	93,238	93,760
Total	93,238	93,760

ISLAND FERRY SERVICES FUND

Positions - LEGISLATIVE COUNT

3.500 3.500

Positions - FTE COUNT

-1.759 -1.759

Personal Services

186,476 187,520

Total	186,476	187,520
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2025-26 2026-27

Initiative: Provides funding to continue a contract for temporary services in order to continue operations of the Maine State Ferry Service.

HIGHWAY FUND

All Other

	500,000	500,000
Total	500,000	500,000

ISLAND FERRY SERVICES FUND

All Other

	1,000,000	1,000,000
Total	1,000,000	1,000,000

Actual Current Budgeted Budgeted
2023-24 2024-25 2025-26 2026-27

Revised Program 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 Program 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
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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> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 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

			<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Initiative: NONE				
	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 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> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program 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

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND

All Other		(1,200,000)	(1,200,000)
Capital Expenditures		50,000	50,000
Total		(1,150,000)	(1,150,000)

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,650,000	1,650,000	450,000	450,000
Capital Expenditures	50,000	50,000	50,000	50,000
Total	1,700,000	1,700,000	500,000	500,000

Revised 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

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.

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	389,818	398,902	423,640	433,825
All Other	13,035,265	13,035,265	8,131,112	8,131,112
Capital Expenditures	3,800,000	3,800,000		
Total	17,225,083	17,234,167	8,554,752	8,564,937

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	10,714	10,814	12,231	12,304
All Other	1,395,665	1,395,665	1,395,665	1,395,665
Total	1,406,379	1,406,479	1,407,896	1,407,969

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY				
All Other	500	500	500	500
Total	500	500	500	500

Program Summary - FEDERAL EXPENDITURES FUND-ARP				
All Other			500	500
Total	0	0	500	500

		2025-26	2026-27
Initiative:	Eliminates 60 crew positions to fund reallocation of positions to more accurately align with work assignments and funding.		
FEDERAL EXPENDITURES FUND			
Personal Services		(12,231)	(12,306)
Total		(12,231)	(12,306)
OTHER SPECIAL REVENUE FUNDS			
Personal Services		12,231	12,306
Total		12,231	12,306

		2025-26	2026-27
Initiative:	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	4,000,000
Total		4,000,000	4,000,000

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	389,818	398,902	411,409	421,519
All Other	13,035,265	13,035,265	8,131,112	8,131,112

Transportation, Department of

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 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-ARP STATE FISCAL RECOVERY				
All Other	500	500	500	500
Total	500	500	500	500
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP				
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> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 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 STATE FISCAL RECOVERY				
All Other			500	500
Total	0	0	500	500

	2025-26	2026-27
Initiative: Provides funding for engineering services performed by department staff for multimodal projects for the biennium.		

OTHER SPECIAL REVENUE FUNDS

Personal Services		619,677	633,359
Total		619,677	633,359

	2025-26	2026-27
Initiative: Provides capital funding needed to achieve the prioritized capital goals set forth in the Maine Revised Statutes, Title 23, section 73, subsection 7.		

HIGHWAY FUND

Capital Expenditures		12,000,000	9,234,180
Total		12,000,000	9,234,180

	2025-26	2026-27
Initiative: Eliminates 60 crew positions to fund reallocation of positions to more accurately align with work assignments and funding.		

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		149,797	147,181
Total		149,797	147,181

Transportation, Department of

	2025-26	2026-27
Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Capital 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, 2024 revenue forecast.		
OTHER SPECIAL REVENUE FUNDS		
All Other	1,152,503	768,314
Total	1,152,503	768,314

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 2026-27
Revised 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	12,000,000	9,234,180
Total	20,000,000	20,000,000	17,000,000	14,234,180

Revised 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

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	2,000	2,000
Personal 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
Capital 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 Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL 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				
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

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 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> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 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> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 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> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 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

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 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> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 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

Initiative: NONE

	<u>Actual</u> 2023-24	<u>Current</u> 2024-25	<u>Budgeted</u> 2025-26	<u>Budgeted</u> 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