

STATE OF MAINE

IN THE YEAR OF OUR LORD
TWO THOUSAND TWENTY-FIVE

H.P. 178 - L.D. 274

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

Emergency preamble. Whereas, acts and resolves of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of state departments and institutions will become due and payable immediately; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

Be it enacted by the People of the State of Maine as follows:

PART A

Sec. A-1. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Budget - Bureau of the 0055

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$143,429	\$149,203
All Other	\$9,073	\$9,073

HIGHWAY FUND TOTAL	\$152,502	\$158,276
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BUDGET - BUREAU OF THE 0055

PROGRAM SUMMARY

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$143,429	\$149,203
All Other	\$9,073	\$9,073

HIGHWAY FUND TOTAL	\$152,502	\$158,276
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Buildings and Grounds Operations 0080

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$660,278	\$700,912
All Other	\$1,609,800	\$1,609,800

HIGHWAY FUND TOTAL	\$2,270,078	\$2,310,712
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Buildings and Grounds Operations 0080

Initiative: Provides funding for statewide technology services provided by the Office of Information Technology.

HIGHWAY FUND	2025-26	2026-27
All Other	\$39	\$39

HIGHWAY FUND TOTAL	\$39	\$39
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Buildings and Grounds Operations 0080

Initiative: Provides funding for the department's share of the cost for the financial and human resources service centers within the department.

HIGHWAY FUND	2025-26	2026-27
All Other	\$3,111	\$4,782

HIGHWAY FUND TOTAL	\$3,111	\$4,782
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BUILDINGS AND GROUNDS OPERATIONS 0080

PROGRAM SUMMARY

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$660,278	\$700,912
All Other	\$1,612,950	\$1,614,621

HIGHWAY FUND TOTAL	\$2,273,228	\$2,315,533
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Claims Board 0097

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$69,934	\$72,532
All Other	\$18,344	\$18,344
HIGHWAY FUND TOTAL	<u>\$88,278</u>	<u>\$90,876</u>

Claims Board 0097

Initiative: Provides funding for the department's share of the cost for the financial and human resources service centers within the department.

HIGHWAY FUND	2025-26	2026-27
All Other	\$1,341	\$1,649
HIGHWAY FUND TOTAL	<u>\$1,341</u>	<u>\$1,649</u>

CLAIMS BOARD 0097

PROGRAM SUMMARY

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$69,934	\$72,532
All Other	\$19,685	\$19,993
HIGHWAY FUND TOTAL	<u>\$89,619</u>	<u>\$92,525</u>

Departments and Agencies - Statewide 0016

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
All Other	\$272,075	\$272,075
HIGHWAY FUND TOTAL	<u>\$272,075</u>	<u>\$272,075</u>

Departments and Agencies - Statewide 0016

Initiative: Deallocates funds included in the baseline budget as a placeholder to record funding adjustments that are subsequently reallocated to the appropriate programs.

HIGHWAY FUND	2025-26	2026-27
All Other	(\$272,075)	(\$272,075)
HIGHWAY FUND TOTAL	<u>(\$272,075)</u>	<u>(\$272,075)</u>

DEPARTMENTS AND AGENCIES - STATEWIDE 0016

PROGRAM SUMMARY

HIGHWAY FUND	2025-26	2026-27
All Other	\$0	\$0
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Revenue Services, Bureau of 0002

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$648,928	\$682,759
All Other	\$32,095	\$32,095
HIGHWAY FUND TOTAL	<u>\$681,023</u>	<u>\$714,854</u>

REVENUE SERVICES, BUREAU OF 0002

PROGRAM SUMMARY

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$648,928	\$682,759
All Other	\$32,095	\$32,095
HIGHWAY FUND TOTAL	<u>\$681,023</u>	<u>\$714,854</u>

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS

	2025-26	2026-27
HIGHWAY FUND	\$3,196,372	\$3,281,188
DEPARTMENT TOTAL - ALL FUNDS	<u>\$3,196,372</u>	<u>\$3,281,188</u>

Sec. A-2. Appropriations and allocations. The following appropriations and allocations are made.

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Air Quality 0250

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
All Other	\$33,816	\$33,816
HIGHWAY FUND TOTAL	<u>\$33,816</u>	<u>\$33,816</u>

Air Quality 0250

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

HIGHWAY FUND	2025-26	2026-27
All Other	\$246	\$589
HIGHWAY FUND TOTAL	<u>\$246</u>	<u>\$589</u>

AIR QUALITY 0250

PROGRAM SUMMARY

HIGHWAY FUND	2025-26	2026-27
All Other	\$34,062	\$34,405
HIGHWAY FUND TOTAL	<u>\$34,062</u>	<u>\$34,405</u>

**ENVIRONMENTAL PROTECTION,
DEPARTMENT OF
DEPARTMENT TOTALS**

	2025-26	2026-27
HIGHWAY FUND	\$34,062	\$34,405
DEPARTMENT TOTAL - ALL FUNDS	<u>\$34,062</u>	<u>\$34,405</u>

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

LEGISLATURE

Legislature 0081

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$3,575	\$3,575
All Other	\$4,550	\$4,550
HIGHWAY FUND TOTAL	<u>\$8,125</u>	<u>\$8,125</u>

Legislature 0081

Initiative: Reduces funding to remove the baseline budget that is no longer needed.

HIGHWAY FUND	2025-26	2026-27
Personal Services	(\$3,575)	(\$3,575)
All Other	(\$4,550)	(\$4,550)
HIGHWAY FUND TOTAL	<u>(\$8,125)</u>	<u>(\$8,125)</u>

LEGISLATURE 0081

PROGRAM SUMMARY

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$0	\$0
All Other	\$0	\$0
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>

**LEGISLATURE
DEPARTMENT TOTALS**

	2025-26	2026-27
HIGHWAY FUND	\$0	\$0
	<u>\$0</u>	<u>\$0</u>

DEPARTMENT TOTAL - ALL FUNDS **\$0** **\$0**

Sec. A-4. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$172,058	\$181,112
All Other	\$855,943	\$855,943
HIGHWAY FUND TOTAL	\$1,028,001	\$1,037,055

Administration - Public Safety 0088

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

HIGHWAY FUND	2025-26	2026-27
All Other	\$400,000	\$400,000
HIGHWAY FUND TOTAL	\$400,000	\$400,000

ADMINISTRATION - PUBLIC SAFETY 0088

PROGRAM SUMMARY

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$172,058	\$181,112
All Other	\$1,255,943	\$1,255,943
HIGHWAY FUND TOTAL	\$1,428,001	\$1,437,055

Highway Safety DPS 0457

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,486	\$103,764
All Other	\$580,436	\$580,436
HIGHWAY FUND TOTAL	\$676,922	\$684,200

Highway Safety DPS 0457

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.

HIGHWAY FUND	2025-26	2026-27
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Personal Services	\$158,377	\$166,343
All Other	\$1,122	\$1,179
HIGHWAY FUND TOTAL	<u>\$159,499</u>	<u>\$167,522</u>

Highway Safety DPS 0457

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

HIGHWAY FUND	2025-26	2026-27
All Other	\$52,321	\$52,321
HIGHWAY FUND TOTAL	<u>\$52,321</u>	<u>\$52,321</u>

HIGHWAY SAFETY DPS 0457

PROGRAM SUMMARY

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$254,863	\$270,107
All Other	\$633,879	\$633,936
HIGHWAY FUND TOTAL	<u>\$888,742</u>	<u>\$904,043</u>

Motor Vehicle Inspection 0329

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,194,704	\$1,255,914
All Other	\$423,007	\$423,009
HIGHWAY FUND TOTAL	<u>\$1,617,711</u>	<u>\$1,678,923</u>

Motor Vehicle Inspection 0329

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

HIGHWAY FUND	2025-26	2026-27
All Other	\$11,541	\$11,541
HIGHWAY FUND TOTAL	<u>\$11,541</u>	<u>\$11,541</u>

Motor Vehicle Inspection 0329

Initiative: Provides funding for the purchase of hybrid vehicles for the State Police divisions governing turnpike enforcement, motor vehicle inspection, traffic safety and commercial vehicle enforcement consistent with an established vehicle replacement schedule.

HIGHWAY FUND	2025-26	2026-27
Capital Expenditures	\$51,940	\$51,940
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HIGHWAY FUND TOTAL	\$51,940	\$51,940
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MOTOR VEHICLE INSPECTION 0329

PROGRAM SUMMARY

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$1,194,704	\$1,255,914
All Other	\$434,548	\$434,550
Capital Expenditures	\$51,940	\$51,940
HIGHWAY FUND TOTAL	\$1,681,192	\$1,742,404

State Police 0291

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$22,306,571	\$23,306,137
All Other	\$7,757,960	\$7,759,299
HIGHWAY FUND TOTAL	\$30,064,531	\$31,065,436

State Police 0291

Initiative: Provides one-time funding to replace 2 bomb suits for the State Police bomb team.

HIGHWAY FUND	2025-26	2026-27
Capital Expenditures	\$58,800	\$0
HIGHWAY FUND TOTAL	\$58,800	\$0

State Police 0291

Initiative: Provides one-time funding for the purchase of one forensic laser for latent fingerprints.

HIGHWAY FUND	2025-26	2026-27
Capital Expenditures	\$8,750	\$0
HIGHWAY FUND TOTAL	\$8,750	\$0

State Police 0291

Initiative: Provides one-time funding for the purchase of a marine sonar device.

HIGHWAY FUND	2025-26	2026-27
Capital Expenditures	\$23,730	\$0
HIGHWAY FUND TOTAL	\$23,730	\$0

State Police 0291

Initiative: Provides one-time funding for the purchase of a throwable robot for the tactical team.

HIGHWAY FUND	2025-26	2026-27
Capital Expenditures	\$7,000	\$0

HIGHWAY FUND TOTAL	\$7,000	\$0
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State Police 0291

Initiative: Provides one-time funding to replace 25 handgun lights.

HIGHWAY FUND	2025-26	2026-27
All Other	\$2,625	\$0

HIGHWAY FUND TOTAL	\$2,625	\$0
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State Police 0291

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

HIGHWAY FUND	2025-26	2026-27
All Other	\$249,178	\$249,178

HIGHWAY FUND TOTAL	\$249,178	\$249,178
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State Police 0291

Initiative: Provides one-time funding for 4 specialized digital cameras.

HIGHWAY FUND	2025-26	2026-27
All Other	\$5,696	\$0

HIGHWAY FUND TOTAL	\$5,696	\$0
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State Police 0291

Initiative: Provides one-time funding to replace 26 rifles.

HIGHWAY FUND	2025-26	2026-27
All Other	\$25,220	\$0

HIGHWAY FUND TOTAL	\$25,220	\$0
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State Police 0291

Initiative: Provides one-time funding to replace infrared lasers.

HIGHWAY FUND	2025-26	2026-27
All Other	\$0	\$35,170

HIGHWAY FUND TOTAL	\$0	\$35,170
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State Police 0291

Initiative: Provides one-time funding to purchase 350 plate carriers.

HIGHWAY FUND	2025-26	2026-27
All Other	\$265,996	\$0

HIGHWAY FUND TOTAL	\$265,996	\$0
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State Police 0291

Initiative: Provides one-time funding to purchase 350 helmets.

HIGHWAY FUND	2025-26	2026-27
All Other	\$137,047	\$0
HIGHWAY FUND TOTAL	\$137,047	\$0

State Police 0291

Initiative: Provides one-time funding to replace 2 ballistic shields.

HIGHWAY FUND	2025-26	2026-27
Capital Expenditures	\$8,400	\$0
HIGHWAY FUND TOTAL	\$8,400	\$0

State Police 0291

Initiative: Provides one-time funding to replace 10 sniper rifles.

HIGHWAY FUND	2025-26	2026-27
Capital Expenditures	\$19,250	\$0
HIGHWAY FUND TOTAL	\$19,250	\$0

State Police 0291

Initiative: Provides one-time funding to replace 25 ballistic vests.

HIGHWAY FUND	2025-26	2026-27
All Other	\$16,909	\$0
HIGHWAY FUND TOTAL	\$16,909	\$0

State Police 0291

Initiative: Provides one-time funding to replace 8 40-millimeter launchers.

HIGHWAY FUND	2025-26	2026-27
All Other	\$7,120	\$0
HIGHWAY FUND TOTAL	\$7,120	\$0

State Police 0291

Initiative: Provides one-time funding for the purchase of an unmanned aerial vehicle that can be linked to existing software.

HIGHWAY FUND	2025-26	2026-27
Capital Expenditures	\$9,574	\$0
HIGHWAY FUND TOTAL	\$9,574	\$0

State Police 0291

Initiative: Provides one-time funding for the purchase of a 3-dimensional scanner upgrade.

HIGHWAY FUND	2025-26	2026-27
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Capital Expenditures	\$22,737	\$0
HIGHWAY FUND TOTAL	<u>\$22,737</u>	<u>\$0</u>

State Police 0291

Initiative: Provides one-time funding to replace the roof at the K-9 office.

HIGHWAY FUND	2025-26	2026-27
Capital Expenditures	\$10,500	\$0
HIGHWAY FUND TOTAL	<u>\$10,500</u>	<u>\$0</u>

State Police 0291

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

HIGHWAY FUND	2025-26	2026-27
All Other	\$218,295	\$218,295
HIGHWAY FUND TOTAL	<u>\$218,295</u>	<u>\$218,295</u>

State Police 0291

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

HIGHWAY FUND	2025-26	2026-27
Capital Expenditures	\$22,400	\$0
HIGHWAY FUND TOTAL	<u>\$22,400</u>	<u>\$0</u>

State Police 0291

Initiative: Provides funding for increased debt service costs associated with the purchase of State Police vehicles on a regular vehicle replacement schedule.

HIGHWAY FUND	2025-26	2026-27
All Other	\$462,224	\$607,286
HIGHWAY FUND TOTAL	<u>\$462,224</u>	<u>\$607,286</u>

State Police 0291

Initiative: Establishes one Behavioral Health Coordinator position and provides funding for related All Other costs.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$39,492	\$42,565
All Other	\$1,942	\$1,995
HIGHWAY FUND TOTAL	<u>\$41,434</u>	<u>\$44,560</u>

State Police 0291

Initiative: Establishes one State Police Lieutenant position and provides funding for related All Other costs.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$70,247	\$75,298
All Other	\$10,924	\$9,962
HIGHWAY FUND TOTAL	\$81,171	\$85,260

State Police 0291

Initiative: Establishes 3 State Police Specialist positions and provides funding for related All Other costs.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$218,643	\$233,233
All Other	\$23,447	\$15,504
HIGHWAY FUND TOTAL	\$242,090	\$248,737

State Police 0291

Initiative: Provides ongoing funding for increased dispatch costs.

HIGHWAY FUND	2025-26	2026-27
All Other	\$400,406	\$400,406
HIGHWAY FUND TOTAL	\$400,406	\$400,406

State Police 0291

Initiative: Provides funding for the Maine Information and Analysis Center software contract.

HIGHWAY FUND	2025-26	2026-27
All Other	\$44,496	\$44,496
HIGHWAY FUND TOTAL	\$44,496	\$44,496

State Police 0291

Initiative: Establishes 2 State Police Detective Corporal positions and provides funding for related All Other costs.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$122,188	\$131,362
All Other	\$9,721	\$9,879
HIGHWAY FUND TOTAL	\$131,909	\$141,241

State Police 0291

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

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$1,071	\$1,152
All Other	\$44	\$47
HIGHWAY FUND TOTAL	\$1,115	\$1,199

STATE POLICE 0291

PROGRAM SUMMARY

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$22,758,212	\$23,789,747
All Other	\$9,639,250	\$9,351,517
Capital Expenditures	\$191,141	\$0
HIGHWAY FUND TOTAL	\$32,588,603	\$33,141,264

State Police - Support 0981

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$806,262	\$857,665
All Other	\$11,915	\$11,915
HIGHWAY FUND TOTAL	\$818,177	\$869,580

State Police - Support 0981

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	2025-26	2026-27
Personal Services	\$5,303	\$5,742
All Other	\$91	\$99
HIGHWAY FUND TOTAL	\$5,394	\$5,841

STATE POLICE - SUPPORT 0981

PROGRAM SUMMARY

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$811,565	\$863,407
All Other	\$12,006	\$12,014
HIGHWAY FUND TOTAL	\$823,571	\$875,421

Traffic Safety 0546

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,571,939	\$1,634,192
All Other	\$330,500	\$330,530
HIGHWAY FUND TOTAL	\$1,902,439	\$1,964,722

Traffic Safety 0546

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

HIGHWAY FUND	2025-26	2026-27
All Other	\$9,308	\$9,308
HIGHWAY FUND TOTAL	<u>\$9,308</u>	<u>\$9,308</u>

Traffic Safety 0546

Initiative: Provides funding for the purchase of hybrid vehicles for the State Police divisions governing turnpike enforcement, motor vehicle inspection, traffic safety and commercial vehicle enforcement consistent with an established vehicle replacement schedule.

HIGHWAY FUND	2025-26	2026-27
Capital Expenditures	\$51,940	\$51,940
HIGHWAY FUND TOTAL	<u>\$51,940</u>	<u>\$51,940</u>

Traffic Safety 0546

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	2025-26	2026-27
Personal Services	\$13,670	\$14,717
All Other	\$85	\$85
HIGHWAY FUND TOTAL	<u>\$13,755</u>	<u>\$14,802</u>

TRAFFIC SAFETY 0546

PROGRAM SUMMARY

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,585,609	\$1,648,909
All Other	\$339,893	\$339,923
Capital Expenditures	\$51,940	\$51,940
HIGHWAY FUND TOTAL	<u>\$1,977,442</u>	<u>\$2,040,772</u>

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
Personal Services	\$6,872,146	\$7,161,290
All Other	\$1,051,947	\$1,052,182
HIGHWAY FUND TOTAL	<u>\$7,924,093</u>	<u>\$8,213,472</u>

Traffic Safety - Commercial Vehicle Enforcement 0715

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

HIGHWAY FUND	2025-26	2026-27
All Other	\$30,583	\$30,583
HIGHWAY FUND TOTAL	<u>\$30,583</u>	<u>\$30,583</u>

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: Provides funding for the purchase of hybrid vehicles for the State Police divisions governing turnpike enforcement, motor vehicle inspection, traffic safety and commercial vehicle enforcement consistent with an established vehicle replacement schedule.

HIGHWAY FUND	2025-26	2026-27
Capital Expenditures	\$267,120	\$267,120
HIGHWAY FUND TOTAL	<u>\$267,120</u>	<u>\$267,120</u>

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

PROGRAM SUMMARY

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	43,000	43,000
Personal Services	\$6,872,146	\$7,161,290
All Other	\$1,082,530	\$1,082,765
Capital Expenditures	\$267,120	\$267,120
HIGHWAY FUND TOTAL	<u>\$8,221,796</u>	<u>\$8,511,175</u>

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS

	2025-26	2026-27
HIGHWAY FUND	\$47,609,347	\$48,652,134
DEPARTMENT TOTAL - ALL FUNDS	<u>\$47,609,347</u>	<u>\$48,652,134</u>

Sec. A-5. Appropriations and allocations. The following appropriations and allocations are made.

SECRETARY OF STATE, DEPARTMENT OF

Administration - Motor Vehicles 0077

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	395,500	395,500
Personal Services	\$38,951,789	\$41,504,106
All Other	\$16,824,956	\$16,824,957
HIGHWAY FUND TOTAL	<u>\$55,776,745</u>	<u>\$58,329,063</u>

Administration - Motor Vehicles 0077

Initiative: Provides one-time funding for administrative and branch office updates for ergonomic equipment, security cameras and accessibility improvements.

HIGHWAY FUND	2025-26	2026-27
All Other	\$260,823	\$329,596
HIGHWAY FUND TOTAL	\$260,823	\$329,596

Administration - Motor Vehicles 0077

Initiative: Provides one-time funding for interpretation of official documents.

HIGHWAY FUND	2025-26	2026-27
All Other	\$52,165	\$52,165
HIGHWAY FUND TOTAL	\$52,165	\$52,165

Administration - Motor Vehicles 0077

Initiative: Provides one-time funding for an additional security compliance assessment.

HIGHWAY FUND	2025-26	2026-27
All Other	\$208,658	\$52,165
HIGHWAY FUND TOTAL	\$208,658	\$52,165

Administration - Motor Vehicles 0077

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	2025-26	2026-27
Personal Services	\$10,430	\$8,031
All Other	\$452	\$351
HIGHWAY FUND TOTAL	\$10,882	\$8,382

Administration - Motor Vehicles 0077

Initiative: Provides funding for increases in contract expenses for issuing driver's license and state identification credentials.

HIGHWAY FUND	2025-26	2026-27
All Other	\$147,194	\$663,622
HIGHWAY FUND TOTAL	\$147,194	\$663,622

Administration - Motor Vehicles 0077

Initiative: Provides funding for increases in vehicle lease expenses.

HIGHWAY FUND	2025-26	2026-27
All Other	\$99,546	\$111,736
HIGHWAY FUND TOTAL	\$99,546	\$111,736

Administration - Motor Vehicles 0077

Initiative: Provides funding for increases in building rent expenses.

HIGHWAY FUND	2025-26	2026-27
All Other	\$92,760	\$100,099
HIGHWAY FUND TOTAL	\$92,760	\$100,099

Administration - Motor Vehicles 0077

Initiative: Provides funding for a customer relationship management platform for the Bureau of Motor Vehicles contact center.

HIGHWAY FUND	2025-26	2026-27
All Other	\$89,210	\$76,690
HIGHWAY FUND TOTAL	\$89,210	\$76,690

Administration - Motor Vehicles 0077

Initiative: Provides funding to increase 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	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1,500	1,500
Personal Services	\$103,171	\$111,493
All Other	\$4,466	\$4,827
HIGHWAY FUND TOTAL	\$107,637	\$116,320

Administration - Motor Vehicles 0077

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	2025-26	2026-27
Personal Services	\$16,684	\$19,227
All Other	\$722	\$832
HIGHWAY FUND TOTAL	\$17,406	\$20,059

Administration - Motor Vehicles 0077

Initiative: Provides funding for an enforcement services radio communication system.

HIGHWAY FUND	2025-26	2026-27
All Other	\$13,563	\$13,563
HIGHWAY FUND TOTAL	\$13,563	\$13,563

Administration - Motor Vehicles 0077

Initiative: Provides funding for increase in membership fees for the International Registration Plan.

HIGHWAY FUND	2025-26	2026-27
All Other	\$8,492	\$8,492

HIGHWAY FUND TOTAL	\$8,492	\$8,492
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Administration - Motor Vehicles 0077

Initiative: Provides funding for additional software licenses.

HIGHWAY FUND	2025-26	2026-27
All Other	\$16,601	\$16,601

HIGHWAY FUND TOTAL	\$16,601	\$16,601
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Administration - Motor Vehicles 0077

Initiative: Provides funding for an address verification software program.

HIGHWAY FUND	2025-26	2026-27
All Other	\$64,684	\$22,952

HIGHWAY FUND TOTAL	\$64,684	\$22,952
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Administration - Motor Vehicles 0077

Initiative: Provides funding for server software upgrades.

HIGHWAY FUND	2025-26	2026-27
All Other	\$90,902	\$90,902

HIGHWAY FUND TOTAL	\$90,902	\$90,902
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Administration - Motor Vehicles 0077

Initiative: Provides funding for an anticipated increase in cloud-based data storage.

HIGHWAY FUND	2025-26	2026-27
All Other	\$45,070	\$45,070

HIGHWAY FUND TOTAL	\$45,070	\$45,070
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Administration - Motor Vehicles 0077

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	2025-26	2026-27
Personal Services	\$256	\$2,097
All Other	\$11	\$91

HIGHWAY FUND TOTAL	\$267	\$2,188
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Administration - Motor Vehicles 0077

Initiative: Provides funding for increased membership fees for the International Fuel Tax Agreement.

HIGHWAY FUND	2025-26	2026-27
All Other	\$10,433	\$10,433
HIGHWAY FUND TOTAL	<u>\$10,433</u>	<u>\$10,433</u>

Administration - Motor Vehicles 0077

Initiative: Provides funding for monitoring servers, applications and hardware and software inventory.

HIGHWAY FUND	2025-26	2026-27
All Other	\$7,976	\$7,976
HIGHWAY FUND TOTAL	<u>\$7,976</u>	<u>\$7,976</u>

Administration - Motor Vehicles 0077

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	2025-26	2026-27
Personal Services	\$43,389	\$46,007
All Other	\$1,898	\$2,015
HIGHWAY FUND TOTAL	<u>\$45,287</u>	<u>\$48,022</u>

Administration - Motor Vehicles 0077

Initiative: Provides funding for increases in technology costs in accordance with Department of Administrative and Financial Services, Office of Information Technology rate structure.

HIGHWAY FUND	2025-26	2026-27
All Other	\$121,808	\$121,808
HIGHWAY FUND TOTAL	<u>\$121,808</u>	<u>\$121,808</u>

Administration - Motor Vehicles 0077

Initiative: Provides funding for mobile unit operational expenses.

HIGHWAY FUND	2025-26	2026-27
All Other	\$96,141	\$96,141
HIGHWAY FUND TOTAL	<u>\$96,141</u>	<u>\$96,141</u>

Administration - Motor Vehicles 0077

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	2025-26	2026-27
Personal Services	\$25,528	\$26,672
All Other	\$1,105	\$1,155
HIGHWAY FUND TOTAL	<u>\$26,633</u>	<u>\$27,827</u>

Administration - Motor Vehicles 0077

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

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$128,582	\$138,743
All Other	\$16,060	\$9,092
HIGHWAY FUND TOTAL	\$144,642	\$147,835

Administration - Motor Vehicles 0077

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	2025-26	2026-27
Personal Services	\$9,667	\$7,918
All Other	\$418	\$347
HIGHWAY FUND TOTAL	\$10,085	\$8,265

Administration - Motor Vehicles 0077

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

HIGHWAY FUND	2025-26	2026-27
All Other	\$388,523	\$388,523
HIGHWAY FUND TOTAL	\$388,523	\$388,523

Administration - Motor Vehicles 0077

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	2025-26	2026-27
Personal Services	\$20,383	\$21,382
All Other	\$882	\$926
HIGHWAY FUND TOTAL	\$21,265	\$22,308

Administration - Motor Vehicles 0077

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 costs, retroactive to June 2024.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$8,974	\$10,992
All Other	\$388	\$476
HIGHWAY FUND TOTAL	\$9,362	\$11,468

ADMINISTRATION - MOTOR VEHICLES 0077

PROGRAM SUMMARY

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	398,000	398,000
Personal Services	\$39,318,853	\$41,896,668
All Other	\$18,665,907	\$19,053,603
HIGHWAY FUND TOTAL	\$57,984,760	\$60,950,271

**SECRETARY OF STATE, DEPARTMENT OF
DEPARTMENT TOTALS**

	2025-26	2026-27
HIGHWAY FUND	\$57,984,760	\$60,950,271
DEPARTMENT TOTAL - ALL FUNDS	\$57,984,760	\$60,950,271

Sec. A-6. Appropriations and allocations. The following appropriations and allocations are made.

**TRANSPORTATION, DEPARTMENT OF
Administration 0339**

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	95,000	95,000
Personal Services	\$11,507,809	\$11,758,503
All Other	\$4,522,196	\$4,522,196
HIGHWAY FUND TOTAL	\$16,030,005	\$16,280,699

Administration 0339

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	2025-26	2026-27
All Other	\$1,541,078	\$1,530,968
HIGHWAY FUND TOTAL	\$1,541,078	\$1,530,968

Administration 0339

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Administration 0339

Initiative: Establishes one Public Service Manager II position to manage policy initiatives at the state and federal level.

	2025-26	2026-27
HIGHWAY FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$188,009	\$189,462
HIGHWAY FUND TOTAL	<u>\$188,009</u>	<u>\$189,462</u>

ADMINISTRATION 0339

PROGRAM SUMMARY

	2025-26	2026-27
HIGHWAY FUND		
POSITIONS - LEGISLATIVE COUNT	96.000	96.000
Personal Services	\$11,695,818	\$11,947,965
All Other	\$6,063,274	\$6,053,164
HIGHWAY FUND TOTAL	<u>\$17,759,092</u>	<u>\$18,001,129</u>

	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS		
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

Callahan Mine Site Restoration Z007

Initiative: BASELINE BUDGET

	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS		
All Other	\$740,000	\$740,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$740,000</u>	<u>\$740,000</u>

CALLAHAN MINE SITE RESTORATION Z007

PROGRAM SUMMARY

	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS		
All Other	\$740,000	\$740,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$740,000</u>	<u>\$740,000</u>

Charging Infrastructure Z317

Initiative: BASELINE BUDGET

	2025-26	2026-27
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY		
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$500</u>	<u>\$500</u>

CHARGING INFRASTRUCTURE Z317

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$500</u>	<u>\$500</u>

Fleet Services 0347

Initiative: BASELINE BUDGET

FLEET SERVICES FUND - DOT	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
POSITIONS - FTE COUNT	126.125	126.125
Personal Services	\$14,407,700	\$14,801,681
All Other	\$22,197,922	\$22,197,922
FLEET SERVICES FUND - DOT TOTAL	<u>\$36,605,622</u>	<u>\$36,999,603</u>

Fleet Services 0347

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	2025-26	2026-27
All Other	(\$51,438)	\$486,294
FLEET SERVICES FUND - DOT TOTAL	<u>(\$51,438)</u>	<u>\$486,294</u>

Fleet Services 0347

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

FLEET SERVICES FUND - DOT	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$73,054)	(\$76,642)
FLEET SERVICES FUND - DOT TOTAL	<u>(\$73,054)</u>	<u>(\$76,642)</u>

FLEET SERVICES 0347

PROGRAM SUMMARY

FLEET SERVICES FUND - DOT	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
POSITIONS - FTE COUNT	126.125	126.125
Personal Services	\$14,334,646	\$14,725,039
All Other	\$22,146,484	\$22,684,216
FLEET SERVICES FUND - DOT TOTAL	<u>\$36,481,130</u>	<u>\$37,409,255</u>

Highway and Bridge Capital 0406

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	488.500	488.500
POSITIONS - FTE COUNT	18.654	18.654
Personal Services	\$29,423,045	\$30,063,046
All Other	\$17,445,259	\$17,445,259
HIGHWAY FUND TOTAL	\$46,868,304	\$47,508,305

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$32,379,322	\$33,084,435
All Other	\$57,655,513	\$57,655,513
FEDERAL EXPENDITURES FUND TOTAL	\$90,034,835	\$90,739,948

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$3,144,586	\$3,215,219
All Other	\$4,589,564	\$4,589,564
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,734,150	\$7,804,783

Highway and Bridge Capital 0406

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	2025-26	2026-27
Capital Expenditures	\$46,296,500	\$45,578,949
HIGHWAY FUND TOTAL	\$46,296,500	\$45,578,949

Highway and Bridge Capital 0406

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$32,000,000	\$32,000,000
Capital Expenditures	\$500,000,000	\$500,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$532,000,000	\$532,000,000

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$153,000,000	\$175,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$153,000,000	\$175,000,000

Highway and Bridge Capital 0406

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	2025-26	2026-27
All Other	\$3,122,891	\$2,043,729
HIGHWAY FUND TOTAL	<u>\$3,122,891</u>	<u>\$2,043,729</u>

Highway and Bridge Capital 0406

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

HIGHWAY FUND	2025-26	2026-27
All Other	\$8,000,000	\$8,000,000
HIGHWAY FUND TOTAL	<u>\$8,000,000</u>	<u>\$8,000,000</u>

Highway and Bridge Capital 0406

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

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$2,994,227	\$3,067,060
HIGHWAY FUND TOTAL	<u>\$2,994,227</u>	<u>\$3,067,060</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	(\$3,309,338)	(\$3,387,601)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$3,309,338)</u>	<u>(\$3,387,601)</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	(\$21,047)	(\$21,152)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$21,047)</u>	<u>(\$21,152)</u>

Highway and Bridge Capital 0406

Initiative: Provides ongoing funding for All Other costs related to the delivery of capital projects, including the pre-buying of materials and the increased use of consultants.

HIGHWAY FUND	2025-26	2026-27
All Other	\$5,000,000	\$5,000,000
HIGHWAY FUND TOTAL	<u>\$5,000,000</u>	<u>\$5,000,000</u>

HIGHWAY AND BRIDGE CAPITAL 0406

PROGRAM SUMMARY

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	488,500	488,500
POSITIONS - FTE COUNT	18,654	18,654
Personal Services	\$32,417,272	\$33,130,106
All Other	\$33,568,150	\$32,488,988
Capital Expenditures	\$46,296,500	\$45,578,949
HIGHWAY FUND TOTAL	\$112,281,922	\$111,198,043

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$29,069,984	\$29,696,834
All Other	\$89,655,513	\$89,655,513
Capital Expenditures	\$500,000,000	\$500,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$618,725,497	\$619,352,347

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$3,123,539	\$3,194,067
All Other	\$4,589,564	\$4,589,564
Capital Expenditures	\$153,000,000	\$175,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$160,713,103	\$182,783,631

Highway Light Capital Z095

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
All Other	\$2,925,000	\$2,925,000
HIGHWAY FUND TOTAL	\$2,925,000	\$2,925,000

Highway Light Capital Z095

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	2025-26	2026-27
Capital Expenditures	\$12,900,000	\$11,621,524
HIGHWAY FUND TOTAL	\$12,900,000	\$11,621,524

Highway Light Capital Z095

Initiative: Provides allocation to spend the returned 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	2025-26	2026-27
Capital Expenditures	\$20,524,578	\$20,919,034

OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,524,578	\$20,919,034
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Highway Light Capital Z095

Initiative: Provides funding for projected Personal Services costs 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	2025-26	2026-27
Personal Services	\$3,150,001	\$3,150,001
HIGHWAY FUND TOTAL	<u>\$3,150,001</u>	<u>\$3,150,001</u>

HIGHWAY LIGHT CAPITAL Z095

PROGRAM SUMMARY

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$3,150,001	\$3,150,001
All Other	\$2,925,000	\$2,925,000
Capital Expenditures	\$12,900,000	\$11,621,524
HIGHWAY FUND TOTAL	<u>\$18,975,001</u>	<u>\$17,696,525</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$20,524,578	\$20,919,034

OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,524,578</u>	<u>\$20,919,034</u>
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Infrastructure Adaptation Fund Z318

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$1,500	\$1,500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$1,500</u>	<u>\$1,500</u>

Infrastructure Adaptation Fund Z318

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$528,521	\$528,681
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$528,521</u>	<u>\$528,681</u>

Infrastructure Adaptation Fund Z318

Initiative: Provides funding in the Infrastructure Adaptation Fund program to allow the receipt and expenditure of federal funds.

FEDERAL EXPENDITURES FUND	2025-26	2026-27
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All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
INFRASTRUCTURE ADAPTATION FUND Z318		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$528,521	\$528,681
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$528,521</u>	<u>\$528,681</u>
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$1,500	\$1,500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$1,500</u>	<u>\$1,500</u>
Local Road Assistance Program 0337		
Initiative: BASELINE BUDGET		
HIGHWAY FUND	2025-26	2026-27
All Other	\$25,343,795	\$25,343,795
HIGHWAY FUND TOTAL	<u>\$25,343,795</u>	<u>\$25,343,795</u>
Local Road Assistance Program 0337		
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	2025-26	2026-27
All Other	\$5,433,663	\$5,077,382
HIGHWAY FUND TOTAL	<u>\$5,433,663</u>	<u>\$5,077,382</u>
LOCAL ROAD ASSISTANCE PROGRAM 0337		
PROGRAM SUMMARY		
HIGHWAY FUND	2025-26	2026-27
All Other	\$30,777,458	\$30,421,177
HIGHWAY FUND TOTAL	<u>\$30,777,458</u>	<u>\$30,421,177</u>
Maintenance and Operations 0330		

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	154.000	154.000
POSITIONS - FTE COUNT	956.566	956.566
Personal Services	\$121,855,144	\$125,103,984
All Other	\$99,058,763	\$99,058,763
HIGHWAY FUND TOTAL	\$220,913,907	\$224,162,747

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$1,071,203	\$1,085,981
All Other	\$5,106,169	\$5,106,169
FEDERAL EXPENDITURES FUND TOTAL	\$6,177,372	\$6,192,150

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,374,886	\$1,374,886
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,374,886	\$1,374,886

INDUSTRIAL DRIVE FACILITY FUND	2025-26	2026-27
All Other	\$500,000	\$500,000
INDUSTRIAL DRIVE FACILITY FUND TOTAL	\$500,000	\$500,000

Maintenance and Operations 0330

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

HIGHWAY FUND	2025-26	2026-27
Capital Expenditures	\$600,000	\$600,000
HIGHWAY FUND TOTAL	\$600,000	\$600,000

Maintenance and Operations 0330

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	2025-26	2026-27
All Other	\$603,977	\$751,595
HIGHWAY FUND TOTAL	\$603,977	\$751,595

Maintenance and Operations 0330

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

HIGHWAY FUND	2025-26	2026-27
Personal Services	(\$10,999,956)	(\$11,003,286)
HIGHWAY FUND TOTAL	(\$10,999,956)	(\$11,003,286)

Maintenance and Operations 0330

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

HIGHWAY FUND	2025-26	2026-27
POSITIONS - FTE COUNT	(60.000)	(60.000)
Personal Services	(\$5,424,728)	(\$5,579,606)
HIGHWAY FUND TOTAL	(\$5,424,728)	(\$5,579,606)

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	(\$627)	(\$587)
FEDERAL EXPENDITURES FUND TOTAL	(\$627)	(\$587)

Maintenance and Operations 0330

Initiative: Provides funding to rehabilitate crew facilities.

HIGHWAY FUND	2025-26	2026-27
All Other	\$2,405,096	\$2,486,615
HIGHWAY FUND TOTAL	\$2,405,096	\$2,486,615

MAINTENANCE AND OPERATIONS 0330

PROGRAM SUMMARY

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	154.000	154.000
POSITIONS - FTE COUNT	896.566	896.566
Personal Services	\$105,430,460	\$108,521,092
All Other	\$102,067,836	\$102,296,973
Capital Expenditures	\$600,000	\$600,000
HIGHWAY FUND TOTAL	\$208,098,296	\$211,418,065

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$1,070,576	\$1,085,394
All Other	\$5,106,169	\$5,106,169
FEDERAL EXPENDITURES FUND TOTAL	\$6,176,745	\$6,191,563

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,374,886	\$1,374,886
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,374,886</u>	<u>\$1,374,886</u>

INDUSTRIAL DRIVE FACILITY FUND	2025-26	2026-27
All Other	\$500,000	\$500,000
INDUSTRIAL DRIVE FACILITY FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

Multimodal - Aviation 0294

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$1,585,782	\$1,585,782
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,585,782</u>	<u>\$1,585,782</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$252,575	\$263,957
All Other	\$957,000	\$957,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,209,575</u>	<u>\$1,220,957</u>

Multimodal - Aviation 0294

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Capital Expenditures	\$300,000	\$300,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$300,000</u>	<u>\$300,000</u>

Multimodal - Aviation 0294

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$148,817	\$153,682
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$148,817</u>	<u>\$153,682</u>

MULTIMODAL - AVIATION 0294

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2025-26	2026-27
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All Other	\$1,585,782	\$1,585,782
Capital Expenditures	\$300,000	\$300,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,885,782</u>	<u>\$1,885,782</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$401,392	\$417,639
All Other	\$957,000	\$957,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,358,392</u>	<u>\$1,374,639</u>

Multimodal - Freight Rail 0350

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$13,213	\$13,217
All Other	\$100,000	\$100,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$113,213</u>	<u>\$113,217</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$263,063	\$263,803
All Other	\$1,467,904	\$1,467,904
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,730,967</u>	<u>\$1,731,707</u>

Multimodal - Freight Rail 0350

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Capital Expenditures	\$10,000,000	\$10,000,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,000,000</u>	<u>\$10,000,000</u>

MULTIMODAL - FREIGHT RAIL 0350

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	\$13,213	\$13,217
All Other	\$100,000	\$100,000
Capital Expenditures	\$10,000,000	\$10,000,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,113,213</u>	<u>\$10,113,217</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
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POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$263,063	\$263,803
All Other	\$1,467,904	\$1,467,904

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,730,967	\$1,731,707
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Multimodal - Island Ferry Service Z016

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
All Other	\$7,602,896	\$7,602,896

HIGHWAY FUND TOTAL	\$7,602,896	\$7,602,896
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ISLAND FERRY SERVICES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	97.000	97.000
POSITIONS - FTE COUNT	7.226	7.226
Personal Services	\$11,105,645	\$11,295,714
All Other	\$5,015,701	\$5,015,701

ISLAND FERRY SERVICES FUND TOTAL	\$16,121,346	\$16,311,415
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Multimodal - Island Ferry Service Z016

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	2025-26	2026-27
All Other	\$254,401	\$391,299

ISLAND FERRY SERVICES FUND TOTAL	\$254,401	\$391,299
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Multimodal - Island Ferry Service Z016

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

HIGHWAY FUND	2025-26	2026-27
All Other	\$496,352	\$591,837

HIGHWAY FUND TOTAL	\$496,352	\$591,837
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Multimodal - Island Ferry Service Z016

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

ISLAND FERRY SERVICES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$126,288	\$132,198

ISLAND FERRY SERVICES FUND TOTAL	\$126,288	\$132,198
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Multimodal - Island Ferry Service Z016

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

HIGHWAY FUND	2025-26	2026-27
All Other	\$214,281	\$224,942
HIGHWAY FUND TOTAL	<u>\$214,281</u>	<u>\$224,942</u>

ISLAND FERRY SERVICES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$428,561	\$449,884
ISLAND FERRY SERVICES FUND TOTAL	<u>\$428,561</u>	<u>\$449,884</u>

Multimodal - Island Ferry Service Z016

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

HIGHWAY FUND	2025-26	2026-27
All Other	\$93,238	\$93,760
HIGHWAY FUND TOTAL	<u>\$93,238</u>	<u>\$93,760</u>

ISLAND FERRY SERVICES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.500	3.500
POSITIONS - FTE COUNT	(1.759)	(1.759)
Personal Services	\$186,476	\$187,520
ISLAND FERRY SERVICES FUND TOTAL	<u>\$186,476</u>	<u>\$187,520</u>

Multimodal - Island Ferry Service Z016

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

HIGHWAY FUND	2025-26	2026-27
All Other	\$250,000	\$250,000
HIGHWAY FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

ISLAND FERRY SERVICES FUND	2025-26	2026-27
All Other	\$500,000	\$500,000
ISLAND FERRY SERVICES FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

MULTIMODAL - ISLAND FERRY SERVICE Z016

PROGRAM SUMMARY

HIGHWAY FUND	2025-26	2026-27
All Other	\$8,656,767	\$8,763,435
HIGHWAY FUND TOTAL	<u>\$8,656,767</u>	<u>\$8,763,435</u>

ISLAND FERRY SERVICES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	105.500	105.500
POSITIONS - FTE COUNT	5.467	5.467
Personal Services	\$11,846,970	\$12,065,316
All Other	\$5,770,102	\$5,907,000
ISLAND FERRY SERVICES FUND TOTAL	<u>\$17,617,072</u>	<u>\$17,972,316</u>

Multimodal - Passenger Rail Z139

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$3,800,000	\$3,800,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,800,000</u>	<u>\$3,800,000</u>

MULTIMODAL - PASSENGER RAIL Z139

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$3,800,000	\$3,800,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,800,000</u>	<u>\$3,800,000</u>

Multimodal - Ports and Marine 0323

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$1,650,000	\$1,650,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,650,000</u>	<u>\$1,650,000</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$329,297	\$338,483
All Other	\$59,500	\$59,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$388,797</u>	<u>\$397,983</u>

Multimodal - Ports and Marine 0323

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	(\$1,200,000)	(\$1,200,000)
Capital Expenditures	\$50,000	\$50,000
FEDERAL EXPENDITURES FUND TOTAL	(\$1,150,000)	(\$1,150,000)

MULTIMODAL - PORTS AND MARINE 0323

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$450,000	\$450,000
Capital Expenditures	\$50,000	\$50,000
FEDERAL EXPENDITURES FUND TOTAL	\$500,000	\$500,000

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$329,297	\$338,483
All Other	\$59,500	\$59,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$388,797	\$397,983

Multimodal - Transit 0443

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$423,640	\$433,825
All Other	\$8,131,112	\$8,131,112
FEDERAL EXPENDITURES FUND TOTAL	\$8,554,752	\$8,564,937

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$12,231	\$12,304
All Other	\$1,395,665	\$1,395,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,407,896	\$1,407,969

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$500	\$500

FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
All Other	\$500	\$500

FEDERAL EXPENDITURES FUND - ARP TOTAL	\$500	\$500
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Multimodal - Transit 0443

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Capital Expenditures	\$4,000,000	\$4,000,000

FEDERAL EXPENDITURES FUND TOTAL	\$4,000,000	\$4,000,000
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Multimodal - Transit 0443

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

FEDERAL EXPENDITURES FUND	2025-26	2026-27
Personal Services	(\$12,231)	(\$12,306)

FEDERAL EXPENDITURES FUND TOTAL	(\$12,231)	(\$12,306)
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OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$12,231	\$12,306

OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,231	\$12,306
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Multimodal - Transit 0443

Initiative: Transfers funding from the Multimodal Transportation Fund, Highway Fund account to the Multimodal - Transit program, Highway Fund account.

HIGHWAY FUND	2025-26	2026-27
All Other	\$5,000,000	\$5,000,000

HIGHWAY FUND TOTAL	\$5,000,000	\$5,000,000
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MULTIMODAL - TRANSIT 0443

PROGRAM SUMMARY

HIGHWAY FUND	2025-26	2026-27
All Other	\$5,000,000	\$5,000,000

HIGHWAY FUND TOTAL	\$5,000,000	\$5,000,000
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FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$411,409	\$421,519

All Other	\$8,131,112	\$8,131,112
Capital Expenditures	\$4,000,000	\$4,000,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,542,521</u>	<u>\$12,552,631</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$24,462	\$24,610
All Other	\$1,395,665	\$1,395,665
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,420,127</u>	<u>\$1,420,275</u>
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$500</u>	<u>\$500</u>
FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$500</u>	<u>\$500</u>
Multimodal Transportation Fund Z017		
Initiative: BASELINE BUDGET		
HIGHWAY FUND	2025-26	2026-27
All Other	\$5,000,000	\$5,000,000
HIGHWAY FUND TOTAL	<u>\$5,000,000</u>	<u>\$5,000,000</u>
FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$1,209,519	\$1,209,519
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,209,519</u>	<u>\$1,209,519</u>
OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$454,029	\$465,391
All Other	\$9,394,441	\$9,394,441
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,848,470</u>	<u>\$9,859,832</u>

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

All Other	\$500	\$500
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FEDERAL EXPENDITURES FUND - ARP STATE	\$500	\$500
FISCAL RECOVERY TOTAL		

Multimodal Transportation Fund Z017

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	2025-26	2026-27
Capital Expenditures	\$7,907,538	\$4,985,328

HIGHWAY FUND TOTAL	\$7,907,538	\$4,985,328
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Multimodal Transportation Fund Z017

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$42,000,000	\$45,000,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,000,000	\$45,000,000
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Multimodal Transportation Fund Z017

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

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	\$149,797	\$147,181

OTHER SPECIAL REVENUE FUNDS TOTAL	\$149,797	\$147,181
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Multimodal Transportation Fund Z017

Initiative: Provides funding for engineering services performed by department staff for multimodal projects for the biennium.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$619,677	\$633,359

OTHER SPECIAL REVENUE FUNDS TOTAL	\$619,677	\$633,359
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Multimodal Transportation Fund Z017

Initiative: Adjusts funding to align with revenue projections from the December 1, 2024 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$1,152,503	\$768,314

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,152,503	\$768,314
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Multimodal Transportation Fund Z017

Initiative: Transfers funding from the Multimodal Transportation Fund, Highway Fund account to the Multimodal - Transit program, Highway Fund account.

HIGHWAY FUND	2025-26	2026-27
All Other	(\$5,000,000)	(\$5,000,000)
HIGHWAY FUND TOTAL	<u>(\$5,000,000)</u>	<u>(\$5,000,000)</u>

MULTIMODAL TRANSPORTATION FUND Z017

PROGRAM SUMMARY

HIGHWAY FUND	2025-26	2026-27
All Other	\$0	\$0
Capital Expenditures	\$7,907,538	\$4,985,328
HIGHWAY FUND TOTAL	<u>\$7,907,538</u>	<u>\$4,985,328</u>

FEDERAL EXPENDITURES FUND	2025-26	2026-27
All Other	\$1,209,519	\$1,209,519
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,209,519</u>	<u>\$1,209,519</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$1,223,503	\$1,245,931
All Other	\$10,546,944	\$10,162,755
Capital Expenditures	\$42,000,000	\$45,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$53,770,447</u>	<u>\$56,408,686</u>

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2025-26	2026-27
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$500</u>	<u>\$500</u>

Receivables 0344

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$99,099	\$99,129
All Other	\$912,121	\$912,121
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,011,220</u>	<u>\$1,011,250</u>

RECEIVABLES 0344

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$99,099	\$99,129
All Other	\$912,121	\$912,121
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,011,220	\$1,011,250

State Infrastructure Bank 0870

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000

STATE INFRASTRUCTURE BANK 0870

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000

Supplemental Transportation Fund Z281

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$100,500	\$100,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,500	\$100,500

SUPPLEMENTAL TRANSPORTATION FUND Z281

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$100,500	\$100,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,500	\$100,500

Transportation Facilities Z010

Initiative: BASELINE BUDGET

TRANSPORTATION FACILITIES FUND	2025-26	2026-27
All Other	\$3,000,000	\$3,000,000
TRANSPORTATION FACILITIES FUND TOTAL	\$3,000,000	\$3,000,000

TRANSPORTATION FACILITIES Z010

PROGRAM SUMMARY

TRANSPORTATION FACILITIES FUND	2025-26	2026-27
All Other	\$3,000,000	\$3,000,000

TRANSPORTATION FACILITIES FUND TOTAL	\$3,000,000	\$3,000,000
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**TRANSPORTATION, DEPARTMENT OF
DEPARTMENT TOTALS**

	2025-26	2026-27
HIGHWAY FUND	\$409,456,074	\$407,483,702
FEDERAL EXPENDITURES FUND	\$651,153,777	\$651,805,559
OTHER SPECIAL REVENUE FUNDS	\$247,612,038	\$272,741,772
FEDERAL EXPENDITURES FUND - ARP	\$3,000	\$3,000
STATE FISCAL RECOVERY		
FEDERAL EXPENDITURES FUND - ARP	\$500	\$500
TRANSPORTATION FACILITIES FUND	\$3,000,000	\$3,000,000
FLEET SERVICES FUND - DOT	\$36,481,130	\$37,409,255
INDUSTRIAL DRIVE FACILITY FUND	\$500,000	\$500,000
ISLAND FERRY SERVICES FUND	\$17,617,072	\$17,972,316
DEPARTMENT TOTAL - ALL FUNDS	\$1,365,823,591	\$1,390,916,104

PART B

Sec. B-1. 23 MRSA §1803-B, sub-§1, ¶D, as amended by PL 2013, c. 354, Pt. I, §2 and affected by §4, is further amended to read:

D. ~~Beginning July 1, 2014, the~~ The annual funding dedicated for the Local Road Assistance Program must be 9% of the Highway Fund allocation to the Department of Transportation for general construction and maintenance of highways and bridges. ~~On July 1, 2014 and every~~ Annually, by July 1st thereafter, the Commissioner of Transportation shall administratively adjust the base funding and the reimbursement rates per lane mile proportionately according to revenue available.

PART C

Sec. C-1. Attrition savings. Notwithstanding any provision of law to the contrary, the attrition rate for the 2026-2027 biennium is increased from 1.6% to 5% for executive branch departments and agencies only. The attrition rate for subsequent biennia is 1.6%.

Sec. C-2. Calculation and transfer. Notwithstanding any provision of law to the contrary, the State Budget Officer shall calculate the amount of savings in this Part that applies against each Highway Fund account for all departments and agencies from savings associated with attrition in fiscal year 2025-26 and fiscal year 2026-27 and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2025-26 and fiscal year 2026-27. The State Budget Officer shall provide a report of the transferred amounts to the Joint Standing Committee on Appropriations and Financial Affairs no later than October 1, 2025.

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF
Executive Branch Departments and Independent Agencies - Statewide 0017**

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

HIGHWAY FUND	2025-26	2026-27
Personal Services	(\$6,063,213)	(\$6,269,757)
HIGHWAY FUND TOTAL	<u>(\$6,063,213)</u>	<u>(\$6,269,757)</u>

PART D

Sec. D-1. Transfer of Highway Fund unallocated balance; capital program needs; Department of Transportation. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law to the contrary, at the close of the fiscal years 2025-26 and 2026-27 the State Controller shall transfer amounts exceeding \$100,000 from the unallocated balance in the Highway Fund after the deduction of all allocations, financial commitments, other designated funds and any other transfer authorized by statute to the Department of Transportation Highway and Bridge Capital, Highway Light Capital, Maintenance and Operations and multimodal transportation programs for capital or all other needs. The Commissioner of Transportation is authorized to allot these funds by financial order upon the recommendation of the State Budget Officer and the approval of the Governor. The transferred amounts are considered adjustments to allocations. Within 30 days of approval of the financial order, the Commissioner of Transportation shall provide to the members of the joint standing committee of the Legislature having jurisdiction over transportation matters a report detailing the financial status of the department's capital program.

PART E

Sec. E-1. Transfer authorized. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, for the fiscal years ending June 30, 2026 and June 30, 2027 the Commissioner of Transportation is authorized to transfer, by financial order upon the recommendation of the State Budget Officer and approval of the Governor, identified Highway Fund Personal Services savings to the Department of Transportation Highway and Bridge Capital, Highway Light Capital, Maintenance and Operations and multimodal transportation programs for capital or all other needs. The financial order must identify the specific savings after all adjustments that may be required by the State Controller to ensure that all financial commitments have been met in Personal Services after assuming all costs for that program including collective bargaining costs. The Commissioner of Transportation shall provide a report by September 15, 2026 and September 15, 2027 to the members of the joint standing committee of the Legislature having jurisdiction over transportation matters detailing the financial adjustments to the Highway Fund.

PART F

Sec. F-1. 29-A MRSA §453, sub-§2, as amended by PL 2021, c. 216, §11, is further amended to read:

2. Fee. The annual administrative fee for a vanity registration plate is \$25 in addition to the regular motor vehicle registration fee. The administrative fee must be credited to the General Highway Fund, ~~except that \$10 of the administrative fee must be transferred on a quarterly basis by the Treasurer of State to the TransCap Trust Fund established by Title~~

~~30-A, section 6006-G.~~ A sum sufficient to defray the cost of this program must be allocated annually from the General Highway Fund.

Sec. F-2. 29-A MRSA §501, sub-§1, as amended by PL 2015, c. 206, §4, is further amended by amending the 6th blocked paragraph to read:

Beginning July 1, 2009 and ending June 30, 2025, \$10 of the fee must be transferred on a quarterly basis by the Treasurer of State to the TransCap Trust Fund established by Title 30-A, section 6006-G.

Sec. F-3. 29-A MRSA §504, sub-§1, ¶A, as amended by PL 2007, c. 647, §3 and affected by §8, is further amended by amending the first blocked paragraph to read:

Beginning July 1, 2009 and ending June 30, 2025, \$10 of the fee must be transferred on a quarterly basis by the Treasurer of State to the TransCap Trust Fund established by Title 30-A, section 6006-G.

Sec. F-4. 29-A MRSA §603, sub-§1, as amended by PL 2007, c. 647, §4 and affected by §8 and amended by c. 703, §§16 to 20, is further amended by amending the first blocked paragraph to read:

Beginning July 1, 2009 and ending June 30, 2025, \$10 of the fee must be transferred on a quarterly basis by the Treasurer of State to the TransCap Trust Fund established by Title 30-A, section 6006-G.

Sec. F-5. 30-A MRSA §6006-G, sub-§1, as amended by PL 2021, c. 239, §8, is further amended to read:

1. Establishment; purposes. The TransCap Trust Fund, referred to in this section as "the fund," is established in the custody of the bank to provide transportation capital investment for the Department of Transportation and municipalities in accordance with this section. The purpose of the fund is to provide financial assistance for the planning, design, acquisition, reconstruction and rehabilitation of transportation capital improvements of all modes including improvements that will forward the asset management goals set forth in Title 23, section 73, subsection 7 and Title 23, section 4210-B, subsection 3.

Sec. F-6. 30-A MRSA §6006-G, sub-§2, ¶A, as amended by PL 2009, c. 652, Pt. A, §43, is further amended to read:

A. Sums that are transferred to the fund from time to time by the Treasurer of State pursuant to Title 36, section 2903, subsection 6 ~~and~~ Title 36, section 3203, subsection 4; and Title 36, section 1821; and

Sec. F-7. 30-A MRSA §6006-G, sub-§2, ¶B, as amended by PL 2009, c. 411, §1, is repealed.

Sec. F-8. 36 MRSA §1821, 3rd ¶, as enacted by PL 2023, c. 189, Pt. I, §1, is amended to read:

When notified by the assessor, the State Controller shall transfer 40% of the amount in the notice, after the reduction for transfer to the Local Government Fund pursuant to Title 30-A, section 5681, subsection 5, from the General Fund to the Highway Fund. The State Controller shall transfer 22% of the amount transferred to the Highway Fund to the TransCap Trust Fund established in Title 30-A, section 6006-G.

Sec. F-9. PL 2023, c. 189, Pt. F, §1 is amended to read:

Sec. F-1. Authorization to issue TransCap Trust Fund revenue bonds. Notwithstanding any provision of law to the contrary, the Maine Municipal Bond Bank, at the request of the Department of Transportation, is authorized to issue TransCap Trust Fund revenue bonds as provided in the Maine Revised Statutes, Title 30-A, section 6006-G from time to time in amounts that in total do not exceed ~~\$200,000,000~~ \$250,000,000 from the effective date of this Part through fiscal year ~~2024-25~~ 2026-27 for the purpose of making capital improvements to the State's transportation infrastructure.

PART G

Sec. G-1. 23 MRSA §1652, first ¶, as amended by PL 2011, c. 392, Pt. L, §2, is further amended to read:

~~Such unexpended~~ Unexpended balances of the Highway Fund ~~as that~~ have been set up for general construction and maintenance of highways and bridges ~~and for purchasing, operating, maintaining, improving, repairing, constructing and managing the assets of multimodal forms of transportation, including, but not limited to, transit, aeronautics, marine and rail,~~ are deemed nonlapsing carrying accounts. All other unexpended balances lapse into the Highway Fund at the end of each fiscal ~~period~~ year, but may not lapse or be transferred to the General Fund in the State Treasury.

PART H

Sec. H-1. Appropriations and allocations. The following appropriations and allocations are made.

**TRANSPORTATION, DEPARTMENT OF
Highway and Bridge Capital 0406**

Initiative: Reduces Capital Expenditures funding related to an initiative included in Part A.

HIGHWAY FUND	2025-26	2026-27
Capital Expenditures	\$0	(\$2,000,000)
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>(\$2,000,000)</u>

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$0	(\$2,000,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$2,000,000)</u>

Emergency clause. In view of the emergency cited in the preamble, this legislation takes effect when approved.