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Date: (Filing No. H-)

TRANSPORTATION

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**STATE OF MAINE
HOUSE OF REPRESENTATIVES
132ND LEGISLATURE
FIRST REGULAR SESSION**

COMMITTEE AMENDMENT “A” to 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”

Amend the bill by inserting after the title and before the enacting clause the following:

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,'

Amend the bill by striking out everything after the enacting clause and inserting the following:

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

COMMITTEE AMENDMENT

1	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
2	Personal Services	\$143,429	\$149,203
3	All Other	\$9,073	\$9,073
4			
5	HIGHWAY FUND TOTAL	<u>\$152,502</u>	<u>\$158,276</u>
6	BUDGET - BUREAU OF THE 0055		
7	PROGRAM SUMMARY		
8	HIGHWAY FUND	2025-26	2026-27
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$143,429	\$149,203
11	All Other	\$9,073	\$9,073
12			
13	HIGHWAY FUND TOTAL	<u>\$152,502</u>	<u>\$158,276</u>
14	Buildings and Grounds Operations 0080		
15	Initiative: BASELINE BUDGET		
16	HIGHWAY FUND	2025-26	2026-27
17	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
18	Personal Services	\$660,278	\$700,912
19	All Other	\$1,609,800	\$1,609,800
20			
21	HIGHWAY FUND TOTAL	<u>\$2,270,078</u>	<u>\$2,310,712</u>
22	Buildings and Grounds Operations 0080		
23	Initiative: Provides funding for statewide technology services provided by the Office of		
24	Information Technology.		
25	HIGHWAY FUND	2025-26	2026-27
26	All Other	\$39	\$39
27			
28	HIGHWAY FUND TOTAL	<u>\$39</u>	<u>\$39</u>
29	Buildings and Grounds Operations 0080		
30	Initiative: Provides funding for the department's share of the cost for the financial and		
31	human resources service centers within the department.		
32	HIGHWAY FUND	2025-26	2026-27
33	All Other	\$3,111	\$4,782
34			
35	HIGHWAY FUND TOTAL	<u>\$3,111</u>	<u>\$4,782</u>
36	BUILDINGS AND GROUNDS OPERATIONS 0080		
37	PROGRAM SUMMARY		
38	HIGHWAY FUND	2025-26	2026-27
39	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
40	Personal Services	\$660,278	\$700,912
41	All Other	\$1,612,950	\$1,614,621
42			

1	HIGHWAY FUND TOTAL	\$2,273,228	\$2,315,533
2	Claims Board 0097		
3	Initiative: BASELINE BUDGET		
4	HIGHWAY FUND	2025-26	2026-27
5	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
6	Personal Services	\$69,934	\$72,532
7	All Other	\$18,344	\$18,344
8			
9	HIGHWAY FUND TOTAL	<u>\$88,278</u>	<u>\$90,876</u>
10	Claims Board 0097		
11	Initiative: Provides funding for the department's share of the cost for the financial and		
12	human resources service centers within the department.		
13	HIGHWAY FUND	2025-26	2026-27
14	All Other	\$1,341	\$1,649
15			
16	HIGHWAY FUND TOTAL	<u>\$1,341</u>	<u>\$1,649</u>
17	CLAIMS BOARD 0097		
18	PROGRAM SUMMARY		
19	HIGHWAY FUND	2025-26	2026-27
20	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
21	Personal Services	\$69,934	\$72,532
22	All Other	\$19,685	\$19,993
23			
24	HIGHWAY FUND TOTAL	<u>\$89,619</u>	<u>\$92,525</u>
25	Departments and Agencies - Statewide 0016		
26	Initiative: BASELINE BUDGET		
27	HIGHWAY FUND	2025-26	2026-27
28	All Other	\$272,075	\$272,075
29			
30	HIGHWAY FUND TOTAL	<u>\$272,075</u>	<u>\$272,075</u>
31	Departments and Agencies - Statewide 0016		
32	Initiative: Deallocates funds included in the baseline budget as a placeholder to record		
33	funding adjustments that are subsequently reallocated to the appropriate programs.		
34	HIGHWAY FUND	2025-26	2026-27
35	All Other	(\$272,075)	(\$272,075)
36			
37	HIGHWAY FUND TOTAL	<u>(\$272,075)</u>	<u>(\$272,075)</u>
38	DEPARTMENTS AND AGENCIES - STATEWIDE 0016		
39	PROGRAM SUMMARY		
40	HIGHWAY FUND	2025-26	2026-27

1	All Other	\$0	\$0
2			
3	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>
4	Revenue Services, Bureau of 0002		
5	Initiative: BASELINE BUDGET		
6	HIGHWAY FUND	2025-26	2026-27
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$648,928	\$682,759
9	All Other	\$32,095	\$32,095
10			
11	HIGHWAY FUND TOTAL	<u>\$681,023</u>	<u>\$714,854</u>
12	REVENUE SERVICES, BUREAU OF 0002		
13	PROGRAM SUMMARY		
14	HIGHWAY FUND	2025-26	2026-27
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$648,928	\$682,759
17	All Other	\$32,095	\$32,095
18			
19	HIGHWAY FUND TOTAL	<u>\$681,023</u>	<u>\$714,854</u>
20			
21	ADMINISTRATIVE AND FINANCIAL		
22	SERVICES, DEPARTMENT OF		
23	DEPARTMENT TOTALS	2025-26	2026-27
24			
25	HIGHWAY FUND	\$3,196,372	\$3,281,188
26			
27	DEPARTMENT TOTAL - ALL FUNDS	<u>\$3,196,372</u>	<u>\$3,281,188</u>
28	Sec. A-2. Appropriations and allocations. The following appropriations and		
29	allocations are made.		
30	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
31	Air Quality 0250		
32	Initiative: BASELINE BUDGET		
33	HIGHWAY FUND	2025-26	2026-27
34	All Other	\$33,816	\$33,816
35			
36	HIGHWAY FUND TOTAL	<u>\$33,816</u>	<u>\$33,816</u>
37	Air Quality 0250		
38	Initiative: Provides funding for statewide central fleet management services provided by		
39	the Department of Administrative and Financial Services.		
40	HIGHWAY FUND	2025-26	2026-27
41	All Other	\$246	\$589

1			
2	HIGHWAY FUND TOTAL	\$246	\$589
3	AIR QUALITY 0250		
4	PROGRAM SUMMARY		
5	HIGHWAY FUND	2025-26	2026-27
6	All Other	\$34,062	\$34,405
7			
8	HIGHWAY FUND TOTAL	\$34,062	\$34,405
9			
10	ENVIRONMENTAL PROTECTION,		
11	DEPARTMENT OF		
12	DEPARTMENT TOTALS	2025-26	2026-27
13			
14	HIGHWAY FUND	\$34,062	\$34,405
15			
16	DEPARTMENT TOTAL - ALL FUNDS	\$34,062	\$34,405
17	Sec. A-3. Appropriations and allocations. The following appropriations and		
18	allocations are made.		
19	LEGISLATURE		
20	Legislature 0081		
21	Initiative: BASELINE BUDGET		
22	HIGHWAY FUND	2025-26	2026-27
23	Personal Services	\$3,575	\$3,575
24	All Other	\$4,550	\$4,550
25			
26	HIGHWAY FUND TOTAL	\$8,125	\$8,125
27	Legislature 0081		
28	Initiative: Reduces funding to remove the baseline budget that is no longer needed.		
29	HIGHWAY FUND	2025-26	2026-27
30	Personal Services	(\$3,575)	(\$3,575)
31	All Other	(\$4,550)	(\$4,550)
32			
33	HIGHWAY FUND TOTAL	(\$8,125)	(\$8,125)
34	LEGISLATURE 0081		
35	PROGRAM SUMMARY		
36	HIGHWAY FUND	2025-26	2026-27
37	Personal Services	\$0	\$0
38	All Other	\$0	\$0
39			
40	HIGHWAY FUND TOTAL	\$0	\$0
41			

1	LEGISLATURE		
2	DEPARTMENT TOTALS	2025-26	2026-27
3			
4	HIGHWAY FUND	\$0	\$0
5			
6	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
7	Sec. A-4. Appropriations and allocations. The following appropriations and		
8	allocations are made.		
9	PUBLIC SAFETY, DEPARTMENT OF		
10	Administration - Public Safety 0088		
11	Initiative: BASELINE BUDGET		
12	HIGHWAY FUND	2025-26	2026-27
13	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
14	Personal Services	\$172,058	\$181,112
15	All Other	\$855,943	\$855,943
16			
17	HIGHWAY FUND TOTAL	\$1,028,001	\$1,037,055
18	Administration - Public Safety 0088		
19	Initiative: Provides funding for the department's share of the cost for the financial and		
20	human resources service centers within the Department of Administrative and Financial		
21	Services.		
22	HIGHWAY FUND	2025-26	2026-27
23	All Other	\$400,000	\$400,000
24			
25	HIGHWAY FUND TOTAL	\$400,000	\$400,000
26	ADMINISTRATION - PUBLIC SAFETY 0088		
27	PROGRAM SUMMARY		
28	HIGHWAY FUND	2025-26	2026-27
29	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
30	Personal Services	\$172,058	\$181,112
31	All Other	\$1,255,943	\$1,255,943
32			
33	HIGHWAY FUND TOTAL	\$1,428,001	\$1,437,055
34	Highway Safety DPS 0457		
35	Initiative: BASELINE BUDGET		
36	HIGHWAY FUND	2025-26	2026-27
37	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
38	Personal Services	\$96,486	\$103,764
39	All Other	\$580,436	\$580,436
40			
41	HIGHWAY FUND TOTAL	\$676,922	\$684,200
42	Highway Safety DPS 0457		

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

4	HIGHWAY FUND	2025-26	2026-27
5	Personal Services	\$158,377	\$166,343
6	All Other	\$1,122	\$1,179
7			
8	HIGHWAY FUND TOTAL	<u>\$159,499</u>	<u>\$167,522</u>

9 **Highway Safety DPS 0457**

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

12	HIGHWAY FUND	2025-26	2026-27
13	All Other	\$52,321	\$52,321
14			
15	HIGHWAY FUND TOTAL	<u>\$52,321</u>	<u>\$52,321</u>

16 **HIGHWAY SAFETY DPS 0457**

17 **PROGRAM SUMMARY**

18	HIGHWAY FUND	2025-26	2026-27
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$254,863	\$270,107
21	All Other	\$633,879	\$633,936
22			
23	HIGHWAY FUND TOTAL	<u>\$888,742</u>	<u>\$904,043</u>

24 **Motor Vehicle Inspection 0329**

25 Initiative: BASELINE BUDGET

26	HIGHWAY FUND	2025-26	2026-27
27	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
28	Personal Services	\$1,194,704	\$1,255,914
29	All Other	\$423,007	\$423,009
30			
31	HIGHWAY FUND TOTAL	<u>\$1,617,711</u>	<u>\$1,678,923</u>

32 **Motor Vehicle Inspection 0329**

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

35	HIGHWAY FUND	2025-26	2026-27
36	All Other	\$11,541	\$11,541
37			
38	HIGHWAY FUND TOTAL	<u>\$11,541</u>	<u>\$11,541</u>

39 **Motor Vehicle Inspection 0329**

40 Initiative: Provides funding for the purchase of hybrid vehicles for the State Police
 41 divisions governing turnpike enforcement, motor vehicle inspection, traffic safety and

1	commercial vehicle enforcement consistent with an established vehicle replacement		
2	schedule.		
3	HIGHWAY FUND	2025-26	2026-27
4	Capital Expenditures	\$51,940	\$51,940
5			
6	HIGHWAY FUND TOTAL	<u>\$51,940</u>	<u>\$51,940</u>
7	MOTOR VEHICLE INSPECTION 0329		
8	PROGRAM SUMMARY		
9	HIGHWAY FUND	2025-26	2026-27
10	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
11	Personal Services	\$1,194,704	\$1,255,914
12	All Other	\$434,548	\$434,550
13	Capital Expenditures	\$51,940	\$51,940
14			
15	HIGHWAY FUND TOTAL	<u>\$1,681,192</u>	<u>\$1,742,404</u>
16	State Police 0291		
17	Initiative: BASELINE BUDGET		
18	HIGHWAY FUND	2025-26	2026-27
19	Personal Services	\$22,306,571	\$23,306,137
20	All Other	\$7,757,960	\$7,759,299
21			
22	HIGHWAY FUND TOTAL	<u>\$30,064,531</u>	<u>\$31,065,436</u>
23	State Police 0291		
24	Initiative: Provides one-time funding to replace 2 bomb suits for the State Police bomb		
25	team.		
26	HIGHWAY FUND	2025-26	2026-27
27	Capital Expenditures	\$58,800	\$0
28			
29	HIGHWAY FUND TOTAL	<u>\$58,800</u>	<u>\$0</u>
30	State Police 0291		
31	Initiative: Provides one-time funding for the purchase of one forensic laser for latent		
32	fingerprints.		
33	HIGHWAY FUND	2025-26	2026-27
34	Capital Expenditures	\$8,750	\$0
35			
36	HIGHWAY FUND TOTAL	<u>\$8,750</u>	<u>\$0</u>
37	State Police 0291		
38	Initiative: Provides one-time funding for the purchase of a marine sonar device.		
39	HIGHWAY FUND	2025-26	2026-27
40	Capital Expenditures	\$23,730	\$0
41			

1	HIGHWAY FUND TOTAL	\$23,730	\$0
2	State Police 0291		
3	Initiative: Provides one-time funding for the purchase of a throwable robot for the tactical		
4	team.		
5	HIGHWAY FUND	2025-26	2026-27
6	Capital Expenditures	\$7,000	\$0
7			
8	HIGHWAY FUND TOTAL	<u>\$7,000</u>	<u>\$0</u>
9	State Police 0291		
10	Initiative: Provides one-time funding to replace 25 handgun lights.		
11	HIGHWAY FUND	2025-26	2026-27
12	All Other	\$2,625	\$0
13			
14	HIGHWAY FUND TOTAL	<u>\$2,625</u>	<u>\$0</u>
15	State Police 0291		
16	Initiative: Provides funding for a higher cost of fuel for State Police vehicles.		
17	HIGHWAY FUND	2025-26	2026-27
18	All Other	\$249,178	\$249,178
19			
20	HIGHWAY FUND TOTAL	<u>\$249,178</u>	<u>\$249,178</u>
21	State Police 0291		
22	Initiative: Provides one-time funding for 4 specialized digital cameras.		
23	HIGHWAY FUND	2025-26	2026-27
24	All Other	\$5,696	\$0
25			
26	HIGHWAY FUND TOTAL	<u>\$5,696</u>	<u>\$0</u>
27	State Police 0291		
28	Initiative: Provides one-time funding to replace 26 rifles.		
29	HIGHWAY FUND	2025-26	2026-27
30	All Other	\$25,220	\$0
31			
32	HIGHWAY FUND TOTAL	<u>\$25,220</u>	<u>\$0</u>
33	State Police 0291		
34	Initiative: Provides one-time funding to replace infrared lasers.		
35	HIGHWAY FUND	2025-26	2026-27
36	All Other	\$0	\$35,170
37			
38	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$35,170</u>
39	State Police 0291		
40	Initiative: Provides one-time funding to purchase 350 plate carriers.		

1	HIGHWAY FUND	2025-26	2026-27
2	All Other	\$265,996	\$0
3			
4	HIGHWAY FUND TOTAL	\$265,996	\$0
5	State Police 0291		
6	Initiative: Provides one-time funding to purchase 350 helmets.		
7	HIGHWAY FUND	2025-26	2026-27
8	All Other	\$137,047	\$0
9			
10	HIGHWAY FUND TOTAL	\$137,047	\$0
11	State Police 0291		
12	Initiative: Provides one-time funding to replace 2 ballistic shields.		
13	HIGHWAY FUND	2025-26	2026-27
14	Capital Expenditures	\$8,400	\$0
15			
16	HIGHWAY FUND TOTAL	\$8,400	\$0
17	State Police 0291		
18	Initiative: Provides one-time funding to replace 10 sniper rifles.		
19	HIGHWAY FUND	2025-26	2026-27
20	Capital Expenditures	\$19,250	\$0
21			
22	HIGHWAY FUND TOTAL	\$19,250	\$0
23	State Police 0291		
24	Initiative: Provides one-time funding to replace 25 ballistic vests.		
25	HIGHWAY FUND	2025-26	2026-27
26	All Other	\$16,909	\$0
27			
28	HIGHWAY FUND TOTAL	\$16,909	\$0
29	State Police 0291		
30	Initiative: Provides one-time funding to replace 8 40-millimeter launchers.		
31	HIGHWAY FUND	2025-26	2026-27
32	All Other	\$7,120	\$0
33			
34	HIGHWAY FUND TOTAL	\$7,120	\$0
35	State Police 0291		
36	Initiative: Provides one-time funding for the purchase of an unmanned aerial vehicle that		
37	can be linked to existing software.		
38	HIGHWAY FUND	2025-26	2026-27
39	Capital Expenditures	\$9,574	\$0
40			

1	HIGHWAY FUND TOTAL	\$9,574	\$0
2	State Police 0291		
3	Initiative: Provides one-time funding for the purchase of a 3-dimensional scanner upgrade.		
4	HIGHWAY FUND	2025-26	2026-27
5	Capital Expenditures	\$22,737	\$0
6			
7	HIGHWAY FUND TOTAL	<u>\$22,737</u>	<u>\$0</u>
8	State Police 0291		
9	Initiative: Provides one-time funding to replace the roof at the K-9 office.		
10	HIGHWAY FUND	2025-26	2026-27
11	Capital Expenditures	\$10,500	\$0
12			
13	HIGHWAY FUND TOTAL	<u>\$10,500</u>	<u>\$0</u>
14	State Police 0291		
15	Initiative: Provides funding for statewide technology services provided by the Department		
16	of Administrative and Financial Services, Office of Information Technology.		
17	HIGHWAY FUND	2025-26	2026-27
18	All Other	\$218,295	\$218,295
19			
20	HIGHWAY FUND TOTAL	<u>\$218,295</u>	<u>\$218,295</u>
21	State Police 0291		
22	Initiative: Provides one-time funding to resurface the parking lot and driveway at the Alfred		
23	barracks.		
24	HIGHWAY FUND	2025-26	2026-27
25	Capital Expenditures	\$22,400	\$0
26			
27	HIGHWAY FUND TOTAL	<u>\$22,400</u>	<u>\$0</u>
28	State Police 0291		
29	Initiative: Provides funding for increased debt service costs associated with the purchase		
30	of State Police vehicles on a regular vehicle replacement schedule.		
31	HIGHWAY FUND	2025-26	2026-27
32	All Other	\$462,224	\$607,286
33			
34	HIGHWAY FUND TOTAL	<u>\$462,224</u>	<u>\$607,286</u>
35	State Police 0291		
36	Initiative: Establishes one Behavioral Health Coordinator position and provides funding		
37	for related All Other costs.		
38	HIGHWAY FUND	2025-26	2026-27
39	Personal Services	\$39,492	\$42,565
40	All Other	\$1,942	\$1,995

1			
2	HIGHWAY FUND TOTAL	\$41,434	\$44,560
3	State Police 0291		
4	Initiative: Establishes one State Police Lieutenant position and provides funding for related		
5	All Other costs.		
6	HIGHWAY FUND	2025-26	2026-27
7	Personal Services	\$70,247	\$75,298
8	All Other	\$10,924	\$9,962
9			
10	HIGHWAY FUND TOTAL	\$81,171	\$85,260
11	State Police 0291		
12	Initiative: Establishes 3 State Police Specialist positions and provides funding for related		
13	All Other costs.		
14	HIGHWAY FUND	2025-26	2026-27
15	Personal Services	\$218,643	\$233,233
16	All Other	\$23,447	\$15,504
17			
18	HIGHWAY FUND TOTAL	\$242,090	\$248,737
19	State Police 0291		
20	Initiative: Provides ongoing funding for increased dispatch costs.		
21	HIGHWAY FUND	2025-26	2026-27
22	All Other	\$400,406	\$400,406
23			
24	HIGHWAY FUND TOTAL	\$400,406	\$400,406
25	State Police 0291		
26	Initiative: Provides funding for the Maine Information and Analysis Center software		
27	contract.		
28	HIGHWAY FUND	2025-26	2026-27
29	All Other	\$44,496	\$44,496
30			
31	HIGHWAY FUND TOTAL	\$44,496	\$44,496
32	State Police 0291		
33	Initiative: Establishes 2 State Police Detective Corporal positions and provides funding for		
34	related All Other costs.		
35	HIGHWAY FUND	2025-26	2026-27
36	Personal Services	\$122,188	\$131,362
37	All Other	\$9,721	\$9,879
38			
39	HIGHWAY FUND TOTAL	\$131,909	\$141,241
40	State Police 0291		

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

3	HIGHWAY FUND	2025-26	2026-27
4	Personal Services	\$1,071	\$1,152
5	All Other	\$44	\$47
6			
7	HIGHWAY FUND TOTAL	<u>\$1,115</u>	<u>\$1,199</u>

8 **STATE POLICE 0291**

9 **PROGRAM SUMMARY**

10	HIGHWAY FUND	2025-26	2026-27
11	Personal Services	\$22,758,212	\$23,789,747
12	All Other	\$9,639,250	\$9,351,517
13	Capital Expenditures	\$191,141	\$0
14			
15	HIGHWAY FUND TOTAL	<u>\$32,588,603</u>	<u>\$33,141,264</u>

16 **State Police - Support 0981**

17 Initiative: BASELINE BUDGET

18	HIGHWAY FUND	2025-26	2026-27
19	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
20	Personal Services	\$806,262	\$857,665
21	All Other	\$11,915	\$11,915
22			
23	HIGHWAY FUND TOTAL	<u>\$818,177</u>	<u>\$869,580</u>

24 **State Police - Support 0981**

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

27	HIGHWAY FUND	2025-26	2026-27
28	Personal Services	\$5,303	\$5,742
29	All Other	\$91	\$99
30			
31	HIGHWAY FUND TOTAL	<u>\$5,394</u>	<u>\$5,841</u>

32 **STATE POLICE - SUPPORT 0981**

33 **PROGRAM SUMMARY**

34	HIGHWAY FUND	2025-26	2026-27
35	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
36	Personal Services	\$811,565	\$863,407
37	All Other	\$12,006	\$12,014
38			
39	HIGHWAY FUND TOTAL	<u>\$823,571</u>	<u>\$875,421</u>

40 **Traffic Safety 0546**

41 Initiative: BASELINE BUDGET

1	HIGHWAY FUND	2025-26	2026-27
2	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
3	Personal Services	\$1,571,939	\$1,634,192
4	All Other	\$330,500	\$330,530
5			
6	HIGHWAY FUND TOTAL	<u>\$1,902,439</u>	<u>\$1,964,722</u>
7	Traffic Safety 0546		
8	Initiative: Provides funding for statewide technology services provided by the Department		
9	of Administrative and Financial Services, Office of Information Technology.		
10	HIGHWAY FUND	2025-26	2026-27
11	All Other	\$9,308	\$9,308
12			
13	HIGHWAY FUND TOTAL	<u>\$9,308</u>	<u>\$9,308</u>
14	Traffic Safety 0546		
15	Initiative: Provides funding for the purchase of hybrid vehicles for the State Police		
16	divisions governing turnpike enforcement, motor vehicle inspection, traffic safety and		
17	commercial vehicle enforcement consistent with an established vehicle replacement		
18	schedule.		
19	HIGHWAY FUND	2025-26	2026-27
20	Capital Expenditures	\$51,940	\$51,940
21			
22	HIGHWAY FUND TOTAL	<u>\$51,940</u>	<u>\$51,940</u>
23	Traffic Safety 0546		
24	Initiative: Provides funding for the approved reorganization of one State Police Specialist		
25	position to a State Police Specialist Corporal position and related All Other costs.		
26	HIGHWAY FUND	2025-26	2026-27
27	Personal Services	\$13,670	\$14,717
28	All Other	\$85	\$85
29			
30	HIGHWAY FUND TOTAL	<u>\$13,755</u>	<u>\$14,802</u>
31	TRAFFIC SAFETY 0546		
32	PROGRAM SUMMARY		
33	HIGHWAY FUND	2025-26	2026-27
34	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
35	Personal Services	\$1,585,609	\$1,648,909
36	All Other	\$339,893	\$339,923
37	Capital Expenditures	\$51,940	\$51,940
38			
39	HIGHWAY FUND TOTAL	<u>\$1,977,442</u>	<u>\$2,040,772</u>
40	Traffic Safety - Commercial Vehicle Enforcement 0715		
41	Initiative: BASELINE BUDGET		
42	HIGHWAY FUND	2025-26	2026-27

1	POSITIONS - LEGISLATIVE COUNT	43,000	43,000
2	Personal Services	\$6,872,146	\$7,161,290
3	All Other	\$1,051,947	\$1,052,182
4			
5	HIGHWAY FUND TOTAL	<u>\$7,924,093</u>	<u>\$8,213,472</u>
6	Traffic Safety - Commercial Vehicle Enforcement 0715		
7	Initiative: Provides funding for statewide technology services provided by the Department		
8	of Administrative and Financial Services, Office of Information Technology.		
9	HIGHWAY FUND	2025-26	2026-27
10	All Other	\$30,583	\$30,583
11			
12	HIGHWAY FUND TOTAL	<u>\$30,583</u>	<u>\$30,583</u>
13	Traffic Safety - Commercial Vehicle Enforcement 0715		
14	Initiative: Provides funding for the purchase of hybrid vehicles for the State Police		
15	divisions governing turnpike enforcement, motor vehicle inspection, traffic safety and		
16	commercial vehicle enforcement consistent with an established vehicle replacement		
17	schedule.		
18	HIGHWAY FUND	2025-26	2026-27
19	Capital Expenditures	\$267,120	\$267,120
20			
21	HIGHWAY FUND TOTAL	<u>\$267,120</u>	<u>\$267,120</u>
22	TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715		
23	PROGRAM SUMMARY		
24	HIGHWAY FUND	2025-26	2026-27
25	POSITIONS - LEGISLATIVE COUNT	43,000	43,000
26	Personal Services	\$6,872,146	\$7,161,290
27	All Other	\$1,082,530	\$1,082,765
28	Capital Expenditures	\$267,120	\$267,120
29			
30	HIGHWAY FUND TOTAL	<u>\$8,221,796</u>	<u>\$8,511,175</u>
31			
32	PUBLIC SAFETY, DEPARTMENT OF		
33	DEPARTMENT TOTALS	2025-26	2026-27
34			
35	HIGHWAY FUND	\$47,609,347	\$48,652,134
36			
37	DEPARTMENT TOTAL - ALL FUNDS	<u>\$47,609,347</u>	<u>\$48,652,134</u>
38	Sec. A-5. Appropriations and allocations. The following appropriations and		
39	allocations are made.		
40	SECRETARY OF STATE, DEPARTMENT OF		
41	Administration - Motor Vehicles 0077		
42	Initiative: BASELINE BUDGET		

COMMITTEE AMENDMENT

1	HIGHWAY FUND	2025-26	2026-27
2	POSITIONS - LEGISLATIVE COUNT	395,500	395,500
3	Personal Services	\$38,951,789	\$41,504,106
4	All Other	\$16,824,956	\$16,824,957
5			
6	HIGHWAY FUND TOTAL	<u>\$55,776,745</u>	<u>\$58,329,063</u>
7	Administration - Motor Vehicles 0077		
8	Initiative: Provides one-time funding for administrative and branch office updates for ergonomic equipment, security cameras and accessibility improvements.		
9			
10	HIGHWAY FUND	2025-26	2026-27
11	All Other	\$260,823	\$329,596
12			
13	HIGHWAY FUND TOTAL	<u>\$260,823</u>	<u>\$329,596</u>
14	Administration - Motor Vehicles 0077		
15	Initiative: Provides one-time funding for interpretation of official documents.		
16	HIGHWAY FUND	2025-26	2026-27
17	All Other	\$52,165	\$52,165
18			
19	HIGHWAY FUND TOTAL	<u>\$52,165</u>	<u>\$52,165</u>
20	Administration - Motor Vehicles 0077		
21	Initiative: Provides one-time funding for an additional security compliance assessment.		
22	HIGHWAY FUND	2025-26	2026-27
23	All Other	\$208,658	\$52,165
24			
25	HIGHWAY FUND TOTAL	<u>\$208,658</u>	<u>\$52,165</u>
26	Administration - Motor Vehicles 0077		
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.		
28			
29			
30	HIGHWAY FUND	2025-26	2026-27
31	Personal Services	\$10,430	\$8,031
32	All Other	\$452	\$351
33			
34	HIGHWAY FUND TOTAL	<u>\$10,882</u>	<u>\$8,382</u>
35	Administration - Motor Vehicles 0077		
36	Initiative: Provides funding for increases in contract expenses for issuing driver's license and state identification credentials.		
37			
38	HIGHWAY FUND	2025-26	2026-27
39	All Other	\$147,194	\$663,622
40			
41	HIGHWAY FUND TOTAL	<u>\$147,194</u>	<u>\$663,622</u>

1	Administration - Motor Vehicles 0077		
2	Initiative: Provides funding for increases in vehicle lease expenses.		
3	HIGHWAY FUND	2025-26	2026-27
4	All Other	\$99,546	\$111,736
5			
6	HIGHWAY FUND TOTAL	\$99,546	\$111,736
7	Administration - Motor Vehicles 0077		
8	Initiative: Provides funding for increases in building rent expenses.		
9	HIGHWAY FUND	2025-26	2026-27
10	All Other	\$92,760	\$100,099
11			
12	HIGHWAY FUND TOTAL	\$92,760	\$100,099
13	Administration - Motor Vehicles 0077		
14	Initiative: Provides funding for a customer relationship management platform for the		
15	Bureau of Motor Vehicles contact center.		
16	HIGHWAY FUND	2025-26	2026-27
17	All Other	\$89,210	\$76,690
18			
19	HIGHWAY FUND TOTAL	\$89,210	\$76,690
20	Administration - Motor Vehicles 0077		
21	Initiative: Provides funding to increase the hours of 3 part-time Customer Representative		
22	Associate II - Motor Vehicle positions to 3 full-time Customer Representative Associate II		
23	- Motor Vehicle positions and provides funding for related All Other costs.		
24	HIGHWAY FUND	2025-26	2026-27
25	POSITIONS - LEGISLATIVE COUNT	1,500	1,500
26	Personal Services	\$103,171	\$111,493
27	All Other	\$4,466	\$4,827
28			
29	HIGHWAY FUND TOTAL	\$107,637	\$116,320
30	Administration - Motor Vehicles 0077		
31	Initiative: Provides funding for the approved reorganization of one Public Service Manager		
32	II position to a Public Service Manager III position and provides funding for related All		
33	Other costs.		
34	HIGHWAY FUND	2025-26	2026-27
35	Personal Services	\$16,684	\$19,227
36	All Other	\$722	\$832
37			
38	HIGHWAY FUND TOTAL	\$17,406	\$20,059
39	Administration - Motor Vehicles 0077		
40	Initiative: Provides funding for an enforcement services radio communication system.		
41	HIGHWAY FUND	2025-26	2026-27

1	All Other	\$13,563	\$13,563
2			
3	HIGHWAY FUND TOTAL	<u>\$13,563</u>	<u>\$13,563</u>
4	Administration - Motor Vehicles 0077		
5	Initiative: Provides funding for increase in membership fees for the International		
6	Registration Plan.		
7	HIGHWAY FUND	2025-26	2026-27
8	All Other	\$8,492	\$8,492
9			
10	HIGHWAY FUND TOTAL	<u>\$8,492</u>	<u>\$8,492</u>
11	Administration - Motor Vehicles 0077		
12	Initiative: Provides funding for additional software licenses.		
13	HIGHWAY FUND	2025-26	2026-27
14	All Other	\$16,601	\$16,601
15			
16	HIGHWAY FUND TOTAL	<u>\$16,601</u>	<u>\$16,601</u>
17	Administration - Motor Vehicles 0077		
18	Initiative: Provides funding for an address verification software program.		
19	HIGHWAY FUND	2025-26	2026-27
20	All Other	\$64,684	\$22,952
21			
22	HIGHWAY FUND TOTAL	<u>\$64,684</u>	<u>\$22,952</u>
23	Administration - Motor Vehicles 0077		
24	Initiative: Provides funding for server software upgrades.		
25	HIGHWAY FUND	2025-26	2026-27
26	All Other	\$90,902	\$90,902
27			
28	HIGHWAY FUND TOTAL	<u>\$90,902</u>	<u>\$90,902</u>
29	Administration - Motor Vehicles 0077		
30	Initiative: Provides funding for an anticipated increase in cloud-based data storage.		
31	HIGHWAY FUND	2025-26	2026-27
32	All Other	\$45,070	\$45,070
33			
34	HIGHWAY FUND TOTAL	<u>\$45,070</u>	<u>\$45,070</u>
35	Administration - Motor Vehicles 0077		
36	Initiative: Provides funding for the approved reclassification of 2 Senior Motor Vehicle		
37	Section Manager positions to 2 Regional Motor Vehicle Service Manager positions and		
38	provides funding for related All Other costs, retroactive to February 2024.		
39	HIGHWAY FUND	2025-26	2026-27
40	Personal Services	\$256	\$2,097

1	All Other	\$11	\$91
2			
3	HIGHWAY FUND TOTAL	<u>\$267</u>	<u>\$2,188</u>
4	Administration - Motor Vehicles 0077		
5	Initiative: Provides funding for increased membership fees for the International Fuel Tax		
6	Agreement.		
7	HIGHWAY FUND	2025-26	2026-27
8	All Other	\$10,433	\$10,433
9			
10	HIGHWAY FUND TOTAL	<u>\$10,433</u>	<u>\$10,433</u>
11	Administration - Motor Vehicles 0077		
12	Initiative: Provides funding for monitoring servers, applications and hardware and software		
13	inventory.		
14	HIGHWAY FUND	2025-26	2026-27
15	All Other	\$7,976	\$7,976
16			
17	HIGHWAY FUND TOTAL	<u>\$7,976</u>	<u>\$7,976</u>
18	Administration - Motor Vehicles 0077		
19	Initiative: Provides funding for the approved reorganization of 4 Hearings Examiner		
20	positions to 4 Hearings Officer positions and provides funding for related All Other costs.		
21	HIGHWAY FUND	2025-26	2026-27
22	Personal Services	\$43,389	\$46,007
23	All Other	\$1,898	\$2,015
24			
25	HIGHWAY FUND TOTAL	<u>\$45,287</u>	<u>\$48,022</u>
26	Administration - Motor Vehicles 0077		
27	Initiative: Provides funding for increases in technology costs in accordance with		
28	Department of Administrative and Financial Services, Office of Information Technology		
29	rate structure.		
30	HIGHWAY FUND	2025-26	2026-27
31	All Other	\$121,808	\$121,808
32			
33	HIGHWAY FUND TOTAL	<u>\$121,808</u>	<u>\$121,808</u>
34	Administration - Motor Vehicles 0077		
35	Initiative: Provides funding for mobile unit operational expenses.		
36	HIGHWAY FUND	2025-26	2026-27
37	All Other	\$96,141	\$96,141
38			
39	HIGHWAY FUND TOTAL	<u>\$96,141</u>	<u>\$96,141</u>
40	Administration - Motor Vehicles 0077		

1 Initiative: Provides funding for the approved reorganization of one Assistant Motor Vehicle
 2 Hearings Examiner position from range 18 to range 22 and provides funding for related All
 3 Other costs.

4	HIGHWAY FUND	2025-26	2026-27
5	Personal Services	\$25,528	\$26,672
6	All Other	\$1,105	\$1,155
7			
8	HIGHWAY FUND TOTAL	<u>\$26,633</u>	<u>\$27,827</u>

9 **Administration - Motor Vehicles 0077**

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

12	HIGHWAY FUND	2025-26	2026-27
13	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
14	Personal Services	\$128,582	\$138,743
15	All Other	\$16,060	\$9,092
16			
17	HIGHWAY FUND TOTAL	<u>\$144,642</u>	<u>\$147,835</u>

18 **Administration - Motor Vehicles 0077**

19 Initiative: Provides funding for the approved reorganization of 2 Inventory & Property
 20 Associate I positions to 2 Office Associate II positions and provides funding for related All
 21 Other costs.

22	HIGHWAY FUND	2025-26	2026-27
23	Personal Services	\$9,667	\$7,918
24	All Other	\$418	\$347
25			
26	HIGHWAY FUND TOTAL	<u>\$10,085</u>	<u>\$8,265</u>

27 **Administration - Motor Vehicles 0077**

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

29	HIGHWAY FUND	2025-26	2026-27
30	All Other	\$388,523	\$388,523
31			
32	HIGHWAY FUND TOTAL	<u>\$388,523</u>	<u>\$388,523</u>

33 **Administration - Motor Vehicles 0077**

34 Initiative: Provides funding for the approved reorganization of one Driver License
 35 Examiner position to a Driver License Examiner Training Specialist position and provides
 36 funding for related All Other costs.

37	HIGHWAY FUND	2025-26	2026-27
38	Personal Services	\$20,383	\$21,382
39	All Other	\$882	\$926
40			
41	HIGHWAY FUND TOTAL	<u>\$21,265</u>	<u>\$22,308</u>

42 **Administration - Motor Vehicles 0077**

1 Initiative: Provides funding for the approved reclassification of one Secretary Specialist
 2 position to a Public Service Coordinator I position and provides funding for related All
 3 Other costs, retroactive to June 2024.

4	HIGHWAY FUND	2025-26	2026-27
5	Personal Services	\$8,974	\$10,992
6	All Other	\$388	\$476
7			
8	HIGHWAY FUND TOTAL	<u>\$9,362</u>	<u>\$11,468</u>

9 **ADMINISTRATION - MOTOR VEHICLES 0077**

10 **PROGRAM SUMMARY**

11	HIGHWAY FUND	2025-26	2026-27
12	POSITIONS - LEGISLATIVE COUNT	398,000	398,000
13	Personal Services	\$39,318,853	\$41,896,668
14	All Other	\$18,665,907	\$19,053,603
15			
16	HIGHWAY FUND TOTAL	<u>\$57,984,760</u>	<u>\$60,950,271</u>

17

18 **SECRETARY OF STATE, DEPARTMENT OF**
 19 **DEPARTMENT TOTALS**

19		2025-26	2026-27
20			
21	HIGHWAY FUND	\$57,984,760	\$60,950,271
22			
23	DEPARTMENT TOTAL - ALL FUNDS	<u>\$57,984,760</u>	<u>\$60,950,271</u>

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

26 **TRANSPORTATION, DEPARTMENT OF**
 27 **Administration 0339**

28 Initiative: BASELINE BUDGET

29	HIGHWAY FUND	2025-26	2026-27
30	POSITIONS - LEGISLATIVE COUNT	95,000	95,000
31	Personal Services	\$11,507,809	\$11,758,503
32	All Other	\$4,522,196	\$4,522,196
33			
34	HIGHWAY FUND TOTAL	<u>\$16,030,005</u>	<u>\$16,280,699</u>

35 **Administration 0339**

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

39	HIGHWAY FUND	2025-26	2026-27
40	All Other	\$1,541,078	\$1,530,968
41			
42	HIGHWAY FUND TOTAL	<u>\$1,541,078</u>	<u>\$1,530,968</u>

1	Administration 0339		
2	Initiative: Provides funding to establish a conference account in accordance with the Maine		
3	Revised Statutes, Title 5, section 1550.		
4	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
5	All Other	\$500	\$500
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
8	Administration 0339		
9	Initiative: Establishes one Public Service Manager II position to manage policy initiatives		
10	at the state and federal level.		
11	HIGHWAY FUND	2025-26	2026-27
12	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
13	Personal Services	\$188,009	\$189,462
14			
15	HIGHWAY FUND TOTAL	<u>\$188,009</u>	<u>\$189,462</u>
16	ADMINISTRATION 0339		
17	PROGRAM SUMMARY		
18	HIGHWAY FUND	2025-26	2026-27
19	POSITIONS - LEGISLATIVE COUNT	96,000	96,000
20	Personal Services	\$11,695,818	\$11,947,965
21	All Other	\$6,063,274	\$6,053,164
22			
23	HIGHWAY FUND TOTAL	<u>\$17,759,092</u>	<u>\$18,001,129</u>
24			
25	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
26	All Other	\$500	\$500
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
29	Callahan Mine Site Restoration Z007		
30	Initiative: BASELINE BUDGET		
31	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
32	All Other	\$740,000	\$740,000
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$740,000</u>	<u>\$740,000</u>
35	CALLAHAN MINE SITE RESTORATION Z007		
36	PROGRAM SUMMARY		
37	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
38	All Other	\$740,000	\$740,000
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$740,000</u>	<u>\$740,000</u>
41	Charging Infrastructure Z317		

1	Initiative: BASELINE BUDGET		
2	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
3	FISCAL RECOVERY		
4	All Other	\$500	\$500
5			
6	FEDERAL EXPENDITURES FUND - ARP STATE	\$500	\$500
7	FISCAL RECOVERY TOTAL		
8	CHARGING INFRASTRUCTURE Z317		
9	PROGRAM SUMMARY		
10	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
11	FISCAL RECOVERY		
12	All Other	\$500	\$500
13			
14	FEDERAL EXPENDITURES FUND - ARP STATE	\$500	\$500
15	FISCAL RECOVERY TOTAL		
16	Fleet Services 0347		
17	Initiative: BASELINE BUDGET		
18	FLEET SERVICES FUND - DOT	2025-26	2026-27
19	POSITIONS - LEGISLATIVE COUNT	25.000	25.000
20	POSITIONS - FTE COUNT	126.125	126.125
21	Personal Services	\$14,407,700	\$14,801,681
22	All Other	\$22,197,922	\$22,197,922
23			
24	FLEET SERVICES FUND - DOT TOTAL	\$36,605,622	\$36,999,603
25	Fleet Services 0347		
26	Initiative: Adjusts allocations for technology costs based on the rate schedules provided by		
27	the Department of Administrative and Financial Services, Office of Information		
28	Technology.		
29	FLEET SERVICES FUND - DOT	2025-26	2026-27
30	All Other	(\$51,438)	\$486,294
31			
32	FLEET SERVICES FUND - DOT TOTAL	(\$51,438)	\$486,294
33	Fleet Services 0347		
34	Initiative: Eliminates 60 crew positions across programs to fund the reallocation of		
35	positions to more accurately align with work assignments and funding.		
36	FLEET SERVICES FUND - DOT	2025-26	2026-27
37	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
38	Personal Services	(\$73,054)	(\$76,642)
39			
40	FLEET SERVICES FUND - DOT TOTAL	(\$73,054)	(\$76,642)
41	FLEET SERVICES 0347		
42	PROGRAM SUMMARY		

1	FLEET SERVICES FUND - DOT	2025-26	2026-27
2	POSITIONS - LEGISLATIVE COUNT	24.000	24.000
3	POSITIONS - FTE COUNT	126.125	126.125
4	Personal Services	\$14,334,646	\$14,725,039
5	All Other	\$22,146,484	\$22,684,216
6			
7	FLEET SERVICES FUND - DOT TOTAL	\$36,481,130	\$37,409,255
8	Highway and Bridge Capital 0406		
9	Initiative: BASELINE BUDGET		
10	HIGHWAY FUND	2025-26	2026-27
11	POSITIONS - LEGISLATIVE COUNT	488.500	488.500
12	POSITIONS - FTE COUNT	18.654	18.654
13	Personal Services	\$29,423,045	\$30,063,046
14	All Other	\$17,445,259	\$17,445,259
15			
16	HIGHWAY FUND TOTAL	\$46,868,304	\$47,508,305
17			
18	FEDERAL EXPENDITURES FUND	2025-26	2026-27
19	Personal Services	\$32,379,322	\$33,084,435
20	All Other	\$57,655,513	\$57,655,513
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$90,034,835	\$90,739,948
23			
24	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
25	Personal Services	\$3,144,586	\$3,215,219
26	All Other	\$4,589,564	\$4,589,564
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,734,150	\$7,804,783
29	Highway and Bridge Capital 0406		
30	Initiative: Provides capital funding needed to achieve the prioritized capital goals set forth		
31	in the Maine Revised Statutes, Title 23, section 73, subsection 7.		
32	HIGHWAY FUND	2025-26	2026-27
33	Capital Expenditures	\$46,296,500	\$45,578,949
34			
35	HIGHWAY FUND TOTAL	\$46,296,500	\$45,578,949
36	Highway and Bridge Capital 0406		
37	Initiative: Provides funding for Capital Expenditures and All Other in various programs		
38	within the Federal Expenditures Fund and Other Special Revenue Funds.		
39	FEDERAL EXPENDITURES FUND	2025-26	2026-27
40	All Other	\$32,000,000	\$32,000,000
41	Capital Expenditures	\$500,000,000	\$500,000,000
42			

1	FEDERAL EXPENDITURES FUND TOTAL	\$532,000,000	\$532,000,000
2			
3	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
4	Capital Expenditures	\$153,000,000	\$175,000,000
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$153,000,000	\$175,000,000
7	Highway and Bridge Capital 0406		
8	Initiative: Adjusts allocations for technology costs based on the rate schedules provided by		
9	the Department of Administrative and Financial Services, Office of Information		
10	Technology.		
11	HIGHWAY FUND	2025-26	2026-27
12	All Other	\$3,122,891	\$2,043,729
13			
14	HIGHWAY FUND TOTAL	\$3,122,891	\$2,043,729
15	Highway and Bridge Capital 0406		
16	Initiative: Provides one-time funding for costs related to the delivery of capital projects that		
17	are part of a cost-saving initiative, including the prepurchase of materials, the rental of		
18	equipment and the increased use of consultants.		
19	HIGHWAY FUND	2025-26	2026-27
20	All Other	\$8,000,000	\$8,000,000
21			
22	HIGHWAY FUND TOTAL	\$8,000,000	\$8,000,000
23	Highway and Bridge Capital 0406		
24	Initiative: Eliminates 60 crew positions across programs to fund the reallocation of		
25	positions to more accurately align with work assignments and funding.		
26	HIGHWAY FUND	2025-26	2026-27
27	Personal Services	\$2,994,227	\$3,067,060
28			
29	HIGHWAY FUND TOTAL	\$2,994,227	\$3,067,060
30			
31	FEDERAL EXPENDITURES FUND	2025-26	2026-27
32	Personal Services	(\$3,309,338)	(\$3,387,601)
33			
34	FEDERAL EXPENDITURES FUND TOTAL	(\$3,309,338)	(\$3,387,601)
35			
36	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
37	Personal Services	(\$21,047)	(\$21,152)
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$21,047)	(\$21,152)
40	Highway and Bridge Capital 0406		

1	Initiative: Provides ongoing funding for All Other costs related to the delivery of capital		
2	projects, including the pre-buying of materials and the increased use of consultants.		
3	HIGHWAY FUND	2025-26	2026-27
4	All Other	\$5,000,000	\$5,000,000
5			
6	HIGHWAY FUND TOTAL	\$5,000,000	\$5,000,000
7	HIGHWAY AND BRIDGE CAPITAL 0406		
8	PROGRAM SUMMARY		
9	HIGHWAY FUND	2025-26	2026-27
10	POSITIONS - LEGISLATIVE COUNT	488.500	488.500
11	POSITIONS - FTE COUNT	18.654	18.654
12	Personal Services	\$32,417,272	\$33,130,106
13	All Other	\$33,568,150	\$32,488,988
14	Capital Expenditures	\$46,296,500	\$45,578,949
15			
16	HIGHWAY FUND TOTAL	\$112,281,922	\$111,198,043
17			
18	FEDERAL EXPENDITURES FUND	2025-26	2026-27
19	Personal Services	\$29,069,984	\$29,696,834
20	All Other	\$89,655,513	\$89,655,513
21	Capital Expenditures	\$500,000,000	\$500,000,000
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$618,725,497	\$619,352,347
24			
25	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
26	Personal Services	\$3,123,539	\$3,194,067
27	All Other	\$4,589,564	\$4,589,564
28	Capital Expenditures	\$153,000,000	\$175,000,000
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$160,713,103	\$182,783,631
31	Highway Light Capital Z095		
32	Initiative: BASELINE BUDGET		
33	HIGHWAY FUND	2025-26	2026-27
34	All Other	\$2,925,000	\$2,925,000
35			
36	HIGHWAY FUND TOTAL	\$2,925,000	\$2,925,000
37	Highway Light Capital Z095		
38	Initiative: Provides capital funding needed to achieve the prioritized capital goals set forth		
39	in the Maine Revised Statutes, Title 23, section 73, subsection 7.		
40	HIGHWAY FUND	2025-26	2026-27
41	Capital Expenditures	\$12,900,000	\$11,621,524
42			

1	HIGHWAY FUND TOTAL	\$12,900,000	\$11,621,524
2	Highway Light Capital Z095		
3	Initiative: Provides allocation to spend the returned cash available after the repayment of		
4	bonds from the funds previously transferred to the Maine Municipal Bond Bank, TransCap		
5	Trust Fund.		
6	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
7	Capital Expenditures	\$20,524,578	\$20,919,034
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,524,578	\$20,919,034
10	Highway Light Capital Z095		
11	Initiative: Provides funding for projected Personal Services costs at a level to provide		
12	approximately 700 miles of light capital paving per year, among other work, depending on		
13	bid prices and the severity of winter weather.		
14	HIGHWAY FUND	2025-26	2026-27
15	Personal Services	\$3,150,001	\$3,150,001
16			
17	HIGHWAY FUND TOTAL	\$3,150,001	\$3,150,001
18	HIGHWAY LIGHT CAPITAL Z095		
19	PROGRAM SUMMARY		
20	HIGHWAY FUND	2025-26	2026-27
21	Personal Services	\$3,150,001	\$3,150,001
22	All Other	\$2,925,000	\$2,925,000
23	Capital Expenditures	\$12,900,000	\$11,621,524
24			
25	HIGHWAY FUND TOTAL	\$18,975,001	\$17,696,525
26			
27	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
28	Capital Expenditures	\$20,524,578	\$20,919,034
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,524,578	\$20,919,034
31	Infrastructure Adaptation Fund Z318		
32	Initiative: BASELINE BUDGET		
33	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
34	FISCAL RECOVERY		
35	All Other	\$1,500	\$1,500
36			
37	FEDERAL EXPENDITURES FUND - ARP STATE	\$1,500	\$1,500
38	FISCAL RECOVERY TOTAL		
39	Infrastructure Adaptation Fund Z318		
40	Initiative: Provides funding for engineering services performed by department staff for		
41	infrastructure adaptation-focused projects for the biennium.		

1	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
2	Personal Services	\$528,521	\$528,681
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$528,521</u>	<u>\$528,681</u>
5	Infrastructure Adaptation Fund Z318		
6	Initiative: Provides funding in the Infrastructure Adaptation Fund program to allow the		
7	receipt and expenditure of federal funds.		
8	FEDERAL EXPENDITURES FUND	2025-26	2026-27
9	All Other	\$500	\$500
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
12	INFRASTRUCTURE ADAPTATION FUND Z318		
13	PROGRAM SUMMARY		
14	FEDERAL EXPENDITURES FUND	2025-26	2026-27
15	All Other	\$500	\$500
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
18			
19	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
20	Personal Services	\$528,521	\$528,681
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$528,521</u>	<u>\$528,681</u>
23			
24	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
25	FISCAL RECOVERY		
26	All Other	\$1,500	\$1,500
27			
28	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$1,500</u>	<u>\$1,500</u>
29	FISCAL RECOVERY TOTAL		
30	Local Road Assistance Program 0337		
31	Initiative: BASELINE BUDGET		
32	HIGHWAY FUND	2025-26	2026-27
33	All Other	\$25,343,795	\$25,343,795
34			
35	HIGHWAY FUND TOTAL	<u>\$25,343,795</u>	<u>\$25,343,795</u>
36	Local Road Assistance Program 0337		
37	Initiative: Provides capital funding needed to achieve the prioritized capital goals set forth		
38	in the Maine Revised Statutes, Title 23, section 73, subsection 7.		
39	HIGHWAY FUND	2025-26	2026-27
40	All Other	\$5,433,663	\$5,077,382
41		<u></u>	<u></u>

1	HIGHWAY FUND TOTAL	\$5,433,663	\$5,077,382
2	LOCAL ROAD ASSISTANCE PROGRAM 0337		
3	PROGRAM SUMMARY		
4	HIGHWAY FUND	2025-26	2026-27
5	All Other	\$30,777,458	\$30,421,177
6			
7	HIGHWAY FUND TOTAL	<u>\$30,777,458</u>	<u>\$30,421,177</u>
8	Maintenance and Operations 0330		
9	Initiative: BASELINE BUDGET		
10	HIGHWAY FUND	2025-26	2026-27
11	POSITIONS - LEGISLATIVE COUNT	154.000	154.000
12	POSITIONS - FTE COUNT	956.566	956.566
13	Personal Services	\$121,855,144	\$125,103,984
14	All Other	\$99,058,763	\$99,058,763
15			
16	HIGHWAY FUND TOTAL	<u>\$220,913,907</u>	<u>\$224,162,747</u>
17			
18	FEDERAL EXPENDITURES FUND	2025-26	2026-27
19	Personal Services	\$1,071,203	\$1,085,981
20	All Other	\$5,106,169	\$5,106,169
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,177,372</u>	<u>\$6,192,150</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
25	All Other	\$1,374,886	\$1,374,886
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,374,886</u>	<u>\$1,374,886</u>
28			
29	INDUSTRIAL DRIVE FACILITY FUND	2025-26	2026-27
30	All Other	\$500,000	\$500,000
31			
32	INDUSTRIAL DRIVE FACILITY FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
33	Maintenance and Operations 0330		
34	Initiative: Provides funding for the purchase of capital equipment to be used in the		
35	maintenance of the transportation system.		
36	HIGHWAY FUND	2025-26	2026-27
37	Capital Expenditures	\$600,000	\$600,000
38			
39	HIGHWAY FUND TOTAL	<u>\$600,000</u>	<u>\$600,000</u>
40	Maintenance and Operations 0330		

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

4	HIGHWAY FUND	2025-26	2026-27
5	All Other	\$603,977	\$751,595
6			
7	HIGHWAY FUND TOTAL	<u>\$603,977</u>	<u>\$751,595</u>

8 **Maintenance and Operations 0330**

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

12	HIGHWAY FUND	2025-26	2026-27
13	Personal Services	(\$10,999,956)	(\$11,003,286)
14			
15	HIGHWAY FUND TOTAL	<u>(\$10,999,956)</u>	<u>(\$11,003,286)</u>

16 **Maintenance and Operations 0330**

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

19	HIGHWAY FUND	2025-26	2026-27
20	POSITIONS - FTE COUNT	(60.000)	(60.000)
21	Personal Services	(\$5,424,728)	(\$5,579,606)
22			
23	HIGHWAY FUND TOTAL	<u>(\$5,424,728)</u>	<u>(\$5,579,606)</u>

25	FEDERAL EXPENDITURES FUND	2025-26	2026-27
26	Personal Services	(\$627)	(\$587)
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$627)</u>	<u>(\$587)</u>

29 **Maintenance and Operations 0330**

30 Initiative: Provides funding to rehabilitate crew facilities.

31	HIGHWAY FUND	2025-26	2026-27
32	All Other	\$2,405,096	\$2,486,615
33			
34	HIGHWAY FUND TOTAL	<u>\$2,405,096</u>	<u>\$2,486,615</u>

35 **MAINTENANCE AND OPERATIONS 0330**

36 **PROGRAM SUMMARY**

37	HIGHWAY FUND	2025-26	2026-27
38	POSITIONS - LEGISLATIVE COUNT	154.000	154.000
39	POSITIONS - FTE COUNT	896.566	896.566
40	Personal Services	\$105,430,460	\$108,521,092
41	All Other	\$102,067,836	\$102,296,973
42	Capital Expenditures	\$600,000	\$600,000

1			
2	HIGHWAY FUND TOTAL	\$208,098,296	\$211,418,065
3			
4	FEDERAL EXPENDITURES FUND	2025-26	2026-27
5	Personal Services	\$1,070,576	\$1,085,394
6	All Other	\$5,106,169	\$5,106,169
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$6,176,745	\$6,191,563
9			
10	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
11	All Other	\$1,374,886	\$1,374,886
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,374,886	\$1,374,886
14			
15	INDUSTRIAL DRIVE FACILITY FUND	2025-26	2026-27
16	All Other	\$500,000	\$500,000
17			
18	INDUSTRIAL DRIVE FACILITY FUND TOTAL	\$500,000	\$500,000
19	Multimodal - Aviation 0294		
20	Initiative: BASELINE BUDGET		
21	FEDERAL EXPENDITURES FUND	2025-26	2026-27
22	All Other	\$1,585,782	\$1,585,782
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$1,585,782	\$1,585,782
25			
26	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
27	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
28	Personal Services	\$252,575	\$263,957
29	All Other	\$957,000	\$957,000
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,209,575	\$1,220,957
32	Multimodal - Aviation 0294		
33	Initiative: Provides funding for Capital Expenditures in various programs within the		
34	Federal Expenditures Fund and Other Special Revenue Funds.		
35	FEDERAL EXPENDITURES FUND	2025-26	2026-27
36	Capital Expenditures	\$300,000	\$300,000
37			
38	FEDERAL EXPENDITURES FUND TOTAL	\$300,000	\$300,000
39	Multimodal - Aviation 0294		
40	Initiative: Eliminates 60 crew positions across programs to fund the reallocation of		
41	positions to more accurately align with work assignments and funding.		

1	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$148,817	\$153,682
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$148,817</u>	<u>\$153,682</u>
6	MULTIMODAL - AVIATION 0294		
7	PROGRAM SUMMARY		
8	FEDERAL EXPENDITURES FUND	2025-26	2026-27
9	All Other	\$1,585,782	\$1,585,782
10	Capital Expenditures	\$300,000	\$300,000
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,885,782</u>	<u>\$1,885,782</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
15	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
16	Personal Services	\$401,392	\$417,639
17	All Other	\$957,000	\$957,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,358,392</u>	<u>\$1,374,639</u>
20	Multimodal - Freight Rail 0350		
21	Initiative: BASELINE BUDGET		
22	FEDERAL EXPENDITURES FUND	2025-26	2026-27
23	Personal Services	\$13,213	\$13,217
24	All Other	\$100,000	\$100,000
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$113,213</u>	<u>\$113,217</u>
27			
28	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
29	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
30	Personal Services	\$263,063	\$263,803
31	All Other	\$1,467,904	\$1,467,904
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,730,967</u>	<u>\$1,731,707</u>
34	Multimodal - Freight Rail 0350		
35	Initiative: Provides funding for Capital Expenditures in various programs within the		
36	Federal Expenditures Fund and Other Special Revenue Funds.		
37	FEDERAL EXPENDITURES FUND	2025-26	2026-27
38	Capital Expenditures	\$10,000,000	\$10,000,000
39			
40	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,000,000</u>	<u>\$10,000,000</u>
41	MULTIMODAL - FREIGHT RAIL 0350		
42	PROGRAM SUMMARY		

1	FEDERAL EXPENDITURES FUND	2025-26	2026-27
2	Personal Services	\$13,213	\$13,217
3	All Other	\$100,000	\$100,000
4	Capital Expenditures	\$10,000,000	\$10,000,000
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,113,213</u>	<u>\$10,113,217</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
9	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
10	Personal Services	\$263,063	\$263,803
11	All Other	\$1,467,904	\$1,467,904
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,730,967</u>	<u>\$1,731,707</u>
14	Multimodal - Island Ferry Service Z016		
15	Initiative: BASELINE BUDGET		
16	HIGHWAY FUND	2025-26	2026-27
17	All Other	\$7,602,896	\$7,602,896
18			
19	HIGHWAY FUND TOTAL	<u>\$7,602,896</u>	<u>\$7,602,896</u>
20			
21	ISLAND FERRY SERVICES FUND	2025-26	2026-27
22	POSITIONS - LEGISLATIVE COUNT	97,000	97,000
23	POSITIONS - FTE COUNT	7.226	7.226
24	Personal Services	\$11,105,645	\$11,295,714
25	All Other	\$5,015,701	\$5,015,701
26			
27	ISLAND FERRY SERVICES FUND TOTAL	<u>\$16,121,346</u>	<u>\$16,311,415</u>
28	Multimodal - Island Ferry Service Z016		
29	Initiative: Adjusts allocations for technology costs based on the rate schedules provided by		
30	the Department of Administrative and Financial Services, Office of Information		
31	Technology.		
32	ISLAND FERRY SERVICES FUND	2025-26	2026-27
33	All Other	\$254,401	\$391,299
34			
35	ISLAND FERRY SERVICES FUND TOTAL	<u>\$254,401</u>	<u>\$391,299</u>
36	Multimodal - Island Ferry Service Z016		
37	Initiative: Provides funding to adjust state support to 50% of the operating cost of the Maine		
38	State Ferry Service in accordance with the Maine Revised Statutes, Title 23, section 4210-		
39	C.		
40	HIGHWAY FUND	2025-26	2026-27
41	All Other	\$496,352	\$591,837
42		<u> </u>	<u> </u>

1	HIGHWAY FUND TOTAL	\$496,352	\$591,837
2	Multimodal - Island Ferry Service Z016		
3	Initiative: Eliminates 60 crew positions across programs to fund the reallocation of		
4	positions to more accurately align with work assignments and funding.		
5	ISLAND FERRY SERVICES FUND	2025-26	2026-27
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$126,288	\$132,198
8			
9	ISLAND FERRY SERVICES FUND TOTAL	\$126,288	\$132,198
10	Multimodal - Island Ferry Service Z016		
11	Initiative: Continues and makes permanent the following limited-period positions		
12	established by Financial Order 003718 F5: one Ferry Ordinary Seaman positions, 2 Ferry		
13	Captain 100 Ton positions and one Ferry Engineer position.		
14	HIGHWAY FUND	2025-26	2026-27
15	All Other	\$214,281	\$224,942
16			
17	HIGHWAY FUND TOTAL	\$214,281	\$224,942
18			
19	ISLAND FERRY SERVICES FUND	2025-26	2026-27
20	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
21	Personal Services	\$428,561	\$449,884
22			
23	ISLAND FERRY SERVICES FUND TOTAL	\$428,561	\$449,884
24	Multimodal - Island Ferry Service Z016		
25	Initiative: Provides funding to increase the hours of existing positions that provide service		
26	in the ferry terminals. Position detail is on file with the Bureau of the Budget.		
27	HIGHWAY FUND	2025-26	2026-27
28	All Other	\$93,238	\$93,760
29			
30	HIGHWAY FUND TOTAL	\$93,238	\$93,760
31			
32	ISLAND FERRY SERVICES FUND	2025-26	2026-27
33	POSITIONS - LEGISLATIVE COUNT	3.500	3.500
34	POSITIONS - FTE COUNT	(1.759)	(1.759)
35	Personal Services	\$186,476	\$187,520
36			
37	ISLAND FERRY SERVICES FUND TOTAL	\$186,476	\$187,520
38	Multimodal - Island Ferry Service Z016		
39	Initiative: Provides one-time funding to continue a contract for temporary services in order		
40	to continue the operations of the Maine State Ferry Service.		
41	HIGHWAY FUND	2025-26	2026-27

1	All Other	\$250,000	\$250,000
2			
3	HIGHWAY FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>
4			
5	ISLAND FERRY SERVICES FUND	2025-26	2026-27
6	All Other	\$500,000	\$500,000
7			
8	ISLAND FERRY SERVICES FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
9	MULTIMODAL - ISLAND FERRY SERVICE Z016		
10	PROGRAM SUMMARY		
11	HIGHWAY FUND	2025-26	2026-27
12	All Other	\$8,656,767	\$8,763,435
13			
14	HIGHWAY FUND TOTAL	<u>\$8,656,767</u>	<u>\$8,763,435</u>
15			
16	ISLAND FERRY SERVICES FUND	2025-26	2026-27
17	POSITIONS - LEGISLATIVE COUNT	105.500	105.500
18	POSITIONS - FTE COUNT	5.467	5.467
19	Personal Services	\$11,846,970	\$12,065,316
20	All Other	\$5,770,102	\$5,907,000
21			
22	ISLAND FERRY SERVICES FUND TOTAL	<u>\$17,617,072</u>	<u>\$17,972,316</u>
23	Multimodal - Passenger Rail Z139		
24	Initiative: BASELINE BUDGET		
25	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
26	All Other	\$3,800,000	\$3,800,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,800,000</u>	<u>\$3,800,000</u>
29	MULTIMODAL - PASSENGER RAIL Z139		
30	PROGRAM SUMMARY		
31	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
32	All Other	\$3,800,000	\$3,800,000
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,800,000</u>	<u>\$3,800,000</u>
35	Multimodal - Ports and Marine 0323		
36	Initiative: BASELINE BUDGET		
37	FEDERAL EXPENDITURES FUND	2025-26	2026-27
38	All Other	\$1,650,000	\$1,650,000
39			
40	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,650,000</u>	<u>\$1,650,000</u>
41			

1	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
2	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
3	Personal Services	\$329,297	\$338,483
4	All Other	\$59,500	\$59,500
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$388,797</u>	<u>\$397,983</u>
7	Multimodal - Ports and Marine 0323		
8	Initiative: Provides funding for Capital Expenditures and reduces All Other in various		
9	programs within the Federal Expenditures Fund and Other Special Revenue Funds.		
10	FEDERAL EXPENDITURES FUND	2025-26	2026-27
11	All Other	(\$1,200,000)	(\$1,200,000)
12	Capital Expenditures	\$50,000	\$50,000
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,150,000)</u>	<u>(\$1,150,000)</u>
15	MULTIMODAL - PORTS AND MARINE 0323		
16	PROGRAM SUMMARY		
17	FEDERAL EXPENDITURES FUND	2025-26	2026-27
18	All Other	\$450,000	\$450,000
19	Capital Expenditures	\$50,000	\$50,000
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
24	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
25	Personal Services	\$329,297	\$338,483
26	All Other	\$59,500	\$59,500
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$388,797</u>	<u>\$397,983</u>
29	Multimodal - Transit 0443		
30	Initiative: BASELINE BUDGET		
31	FEDERAL EXPENDITURES FUND	2025-26	2026-27
32	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
33	Personal Services	\$423,640	\$433,825
34	All Other	\$8,131,112	\$8,131,112
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,554,752</u>	<u>\$8,564,937</u>
37			
38	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
39	Personal Services	\$12,231	\$12,304
40	All Other	\$1,395,665	\$1,395,665
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,407,896</u>	<u>\$1,407,969</u>

1			
2	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
3	FISCAL RECOVERY		
4	All Other	\$500	\$500
5			
6	FEDERAL EXPENDITURES FUND - ARP STATE	\$500	\$500
7	FISCAL RECOVERY TOTAL		
8			
9	FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
10	All Other	\$500	\$500
11			
12	FEDERAL EXPENDITURES FUND - ARP TOTAL	\$500	\$500
13	Multimodal - Transit 0443		
14	Initiative: Provides funding for Capital Expenditures in various programs within the		
15	Federal Expenditures Fund and Other Special Revenue Funds.		
16	FEDERAL EXPENDITURES FUND	2025-26	2026-27
17	Capital Expenditures	\$4,000,000	\$4,000,000
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$4,000,000	\$4,000,000
20	Multimodal - Transit 0443		
21	Initiative: Eliminates 60 crew positions across programs to fund the reallocation of		
22	positions to more accurately align with work assignments and funding.		
23	FEDERAL EXPENDITURES FUND	2025-26	2026-27
24	Personal Services	(\$12,231)	(\$12,306)
25			
26	FEDERAL EXPENDITURES FUND TOTAL	(\$12,231)	(\$12,306)
27			
28	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
29	Personal Services	\$12,231	\$12,306
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,231	\$12,306
32	Multimodal - Transit 0443		
33	Initiative: Transfers funding from the Multimodal Transportation Fund, Highway Fund		
34	account to the Multimodal - Transit program, Highway Fund account.		
35	HIGHWAY FUND	2025-26	2026-27
36	All Other	\$5,000,000	\$5,000,000
37			
38	HIGHWAY FUND TOTAL	\$5,000,000	\$5,000,000
39	MULTIMODAL - TRANSIT 0443		
40	PROGRAM SUMMARY		
41	HIGHWAY FUND	2025-26	2026-27

1	All Other	\$5,000,000	\$5,000,000
2			
3	HIGHWAY FUND TOTAL	<u>\$5,000,000</u>	<u>\$5,000,000</u>
4			
5	FEDERAL EXPENDITURES FUND	2025-26	2026-27
6	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
7	Personal Services	\$411,409	\$421,519
8	All Other	\$8,131,112	\$8,131,112
9	Capital Expenditures	\$4,000,000	\$4,000,000
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,542,521</u>	<u>\$12,552,631</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
14	Personal Services	\$24,462	\$24,610
15	All Other	\$1,395,665	\$1,395,665
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,420,127</u>	<u>\$1,420,275</u>
18			
19	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
20	FISCAL RECOVERY		
21	All Other	\$500	\$500
22			
23	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$500</u>	<u>\$500</u>
24	FISCAL RECOVERY TOTAL		
25			
26	FEDERAL EXPENDITURES FUND - ARP	2025-26	2026-27
27	All Other	\$500	\$500
28			
29	FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$500</u>	<u>\$500</u>
30	Multimodal Transportation Fund Z017		
31	Initiative: BASELINE BUDGET		
32	HIGHWAY FUND	2025-26	2026-27
33	All Other	\$5,000,000	\$5,000,000
34			
35	HIGHWAY FUND TOTAL	<u>\$5,000,000</u>	<u>\$5,000,000</u>
36			
37	FEDERAL EXPENDITURES FUND	2025-26	2026-27
38	All Other	\$1,209,519	\$1,209,519
39			
40	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,209,519</u>	<u>\$1,209,519</u>
41			
42	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27

1	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
2	Personal Services	\$454,029	\$465,391
3	All Other	\$9,394,441	\$9,394,441
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,848,470</u>	<u>\$9,859,832</u>
6			
7	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
8	FISCAL RECOVERY		
9	All Other	\$500	\$500
10			
11	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$500</u>	<u>\$500</u>
12	FISCAL RECOVERY TOTAL		
13	Multimodal Transportation Fund Z017		
14	Initiative: Provides capital funding needed to achieve the prioritized capital goals set forth		
15	in the Maine Revised Statutes, Title 23, section 73, subsection 7.		
16	HIGHWAY FUND	2025-26	2026-27
17	Capital Expenditures	\$7,907,538	\$4,985,328
18			
19	HIGHWAY FUND TOTAL	<u>\$7,907,538</u>	<u>\$4,985,328</u>
20	Multimodal Transportation Fund Z017		
21	Initiative: Provides funding for Capital Expenditures in various programs within the		
22	Federal Expenditures Fund and Other Special Revenue Funds.		
23	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
24	Capital Expenditures	\$42,000,000	\$45,000,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42,000,000</u>	<u>\$45,000,000</u>
27	Multimodal Transportation Fund Z017		
28	Initiative: Eliminates 60 crew positions across programs to fund the reallocation of		
29	positions to more accurately align with work assignments and funding.		
30	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
31	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
32	Personal Services	\$149,797	\$147,181
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$149,797</u>	<u>\$147,181</u>
35	Multimodal Transportation Fund Z017		
36	Initiative: Provides funding for engineering services performed by department staff for		
37	multimodal projects for the biennium.		
38	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
39	Personal Services	\$619,677	\$633,359
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$619,677</u>	<u>\$633,359</u>
42	Multimodal Transportation Fund Z017		

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

3	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
4	All Other	\$1,152,503	\$768,314
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,152,503</u>	<u>\$768,314</u>

7 **Multimodal Transportation Fund Z017**

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

10	HIGHWAY FUND	2025-26	2026-27
11	All Other	(\$5,000,000)	(\$5,000,000)
12			
13	HIGHWAY FUND TOTAL	<u>(\$5,000,000)</u>	<u>(\$5,000,000)</u>

14 **MULTIMODAL TRANSPORTATION FUND Z017**

15 **PROGRAM SUMMARY**

16	HIGHWAY FUND	2025-26	2026-27
17	All Other	\$0	\$0
18	Capital Expenditures	\$7,907,538	\$4,985,328
19			
20	HIGHWAY FUND TOTAL	<u>\$7,907,538</u>	<u>\$4,985,328</u>

22	FEDERAL EXPENDITURES FUND	2025-26	2026-27
23	All Other	\$1,209,519	\$1,209,519
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,209,519</u>	<u>\$1,209,519</u>

27	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
28	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
29	Personal Services	\$1,223,503	\$1,245,931
30	All Other	\$10,546,944	\$10,162,755
31	Capital Expenditures	\$42,000,000	\$45,000,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$53,770,447</u>	<u>\$56,408,686</u>

35	FEDERAL EXPENDITURES FUND - ARP STATE	2025-26	2026-27
36	FISCAL RECOVERY		
37	All Other	\$500	\$500
38			
39	FEDERAL EXPENDITURES FUND - ARP STATE	<u>\$500</u>	<u>\$500</u>
40	FISCAL RECOVERY TOTAL		

41 **Receivables 0344**

42 Initiative: BASELINE BUDGET

1	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
2	Personal Services	\$99,099	\$99,129
3	All Other	\$912,121	\$912,121
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,011,220	\$1,011,250
6	RECEIVABLES 0344		
7	PROGRAM SUMMARY		
8	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
9	Personal Services	\$99,099	\$99,129
10	All Other	\$912,121	\$912,121
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,011,220	\$1,011,250
13	State Infrastructure Bank 0870		
14	Initiative: BASELINE BUDGET		
15	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
16	All Other	\$150,000	\$150,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000
19	STATE INFRASTRUCTURE BANK 0870		
20	PROGRAM SUMMARY		
21	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
22	All Other	\$150,000	\$150,000
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000
25	Supplemental Transportation Fund Z281		
26	Initiative: BASELINE BUDGET		
27	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
28	All Other	\$100,500	\$100,500
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,500	\$100,500
31	SUPPLEMENTAL TRANSPORTATION FUND Z281		
32	PROGRAM SUMMARY		
33	OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
34	All Other	\$100,500	\$100,500
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,500	\$100,500
37	Transportation Facilities Z010		
38	Initiative: BASELINE BUDGET		
39	TRANSPORTATION FACILITIES FUND	2025-26	2026-27
40	All Other	\$3,000,000	\$3,000,000

1			
2	TRANSPORTATION FACILITIES FUND TOTAL	\$3,000,000	\$3,000,000
3	TRANSPORTATION FACILITIES Z010		
4	PROGRAM SUMMARY		
5	TRANSPORTATION FACILITIES FUND	2025-26	2026-27
6	All Other	\$3,000,000	\$3,000,000
7			
8	TRANSPORTATION FACILITIES FUND TOTAL	\$3,000,000	\$3,000,000
9			
10	TRANSPORTATION, DEPARTMENT OF		
11	DEPARTMENT TOTALS	2025-26	2026-27
12			
13	HIGHWAY FUND	\$409,456,074	\$407,483,702
14	FEDERAL EXPENDITURES FUND	\$651,153,777	\$651,805,559
15	OTHER SPECIAL REVENUE FUNDS	\$247,612,038	\$272,741,772
16	FEDERAL EXPENDITURES FUND - ARP	\$3,000	\$3,000
17	STATE FISCAL RECOVERY		
18	FEDERAL EXPENDITURES FUND - ARP	\$500	\$500
19	TRANSPORTATION FACILITIES FUND	\$3,000,000	\$3,000,000
20	FLEET SERVICES FUND - DOT	\$36,481,130	\$37,409,255
21	INDUSTRIAL DRIVE FACILITY FUND	\$500,000	\$500,000
22	ISLAND FERRY SERVICES FUND	\$17,617,072	\$17,972,316
23			
24	DEPARTMENT TOTAL - ALL FUNDS	\$1,365,823,591	\$1,390,916,104

25 **PART B**

26 **Sec. B-1. 23 MRSA §1803-B, sub-§1, ¶D**, as amended by PL 2013, c. 354, Pt. I,
 27 §2 and affected by §4, is further amended to read:

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

34 **PART C**

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

38 **Sec. C-2. Calculation and transfer.** Notwithstanding any provision of law to the
 39 contrary, the State Budget Officer shall calculate the amount of savings in this Part that
 40 applies against each Highway Fund account for all departments and agencies from savings
 41 associated with attrition in fiscal year 2025-26 and fiscal year 2026-27 and shall transfer
 42 the amounts by financial order upon the approval of the Governor. These transfers are
 43 considered adjustments to appropriations in fiscal year 2025-26 and fiscal year 2026-27.

1 The State Budget Officer shall provide a report of the transferred amounts to the Joint
2 Standing Committee on Appropriations and Financial Affairs no later than October 1, 2025.

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

5 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

6 **Executive Branch Departments and Independent Agencies - Statewide 0017**

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

9 HIGHWAY FUND	2025-26	2026-27
10 Personal Services	(\$6,063,213)	(\$6,269,757)
11		
12 HIGHWAY FUND TOTAL	<u>(\$6,063,213)</u>	<u>(\$6,269,757)</u>

13 **PART D**

14 **Sec. D-1. Transfer of Highway Fund unallocated balance; capital program**
15 **needs; Department of Transportation.** Notwithstanding the Maine Revised Statutes,
16 Title 5, section 1585 or any other provision of law to the contrary, at the close of the fiscal
17 years 2025-26 and 2026-27 the State Controller shall transfer amounts exceeding \$100,000
18 from the unallocated balance in the Highway Fund after the deduction of all allocations,
19 financial commitments, other designated funds and any other transfer authorized by statute
20 to the Department of Transportation Highway and Bridge Capital, Highway Light Capital,
21 Maintenance and Operations and multimodal transportation programs for capital or all
22 other needs. The Commissioner of Transportation is authorized to allot these funds by
23 financial order upon the recommendation of the State Budget Officer and the approval of
24 the Governor. The transferred amounts are considered adjustments to allocations. Within
25 30 days of approval of the financial order, the Commissioner of Transportation shall
26 provide to the members of the joint standing committee of the Legislature having
27 jurisdiction over transportation matters a report detailing the financial status of the
28 department's capital program.

29 **PART E**

30 **Sec. E-1. Transfer authorized.** Notwithstanding the Maine Revised Statutes, Title
31 5, section 1585 or any other provision of law, for the fiscal years ending June 30, 2026 and
32 June 30, 2027 the Commissioner of Transportation is authorized to transfer, by financial
33 order upon the recommendation of the State Budget Officer and approval of the Governor,
34 identified Highway Fund Personal Services savings to the Department of Transportation
35 Highway and Bridge Capital, Highway Light Capital, Maintenance and Operations and
36 multimodal transportation programs for capital or all other needs. The financial order must
37 identify the specific savings after all adjustments that may be required by the State
38 Controller to ensure that all financial commitments have been met in Personal Services
39 after assuming all costs for that program including collective bargaining costs. The
40 Commissioner of Transportation shall provide a report by September 15, 2026 and
41 September 15, 2027 to the members of the joint standing committee of the Legislature
42 having jurisdiction over transportation matters detailing the financial adjustments to the
43 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.

