Administrative and Financial Services, Department of

······································					
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		1348.500	1380.000	1430.000	1430.000
Personal Services		135,598,530	141,185,616	154,279,155	158,189,048
All Other		1,189,734,370	911,619,491	702,633,282	711,955,060
Capital Expenditures		15,000,000	15,000,000	4,034,808	2,300,000
	- Total	1,340,332,900	1,067,805,107	860,947,245	872,444,108
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		507.000	533.500	558.000	558.000
Personal Services		48,245,949	51,832,754	59,247,436	60,624,846
All Other		98,123,641	100,632,114	248,291,033	271,139,391
Capital Expenditures				1,734,808	
	Total	146,369,590	152,464,868	309,273,277	331,764,237
Department Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		12.500	12.500	12.500	12.500
Personal Services		1,262,080	1,283,068	1,402,159	1,433,406
All Other		1,293,900	1,293,900	1,668,562	1,669,312
	Total	2,555,980	2,576,968	3,070,721	3,102,718
Department Summary - FEDERAL EXPENDITURES FUND					
All Other	-	489,350	489,350	489,350	489,350
	Total	489,350	489,350	489,350	489,350
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		24.000	24.000	24.000	24.000
Personal Services		2,057,446	2,126,230	2,127,867	2,203,660
All Other		607,082,219	553,704,292	49,541,567	49,777,857
Capital Expenditures	-	15,000,000	15,000,000	2,300,000	2,300,000
	Total	624,139,665	570,830,522	53,969,434	54,281,517
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FIS	SCAL RE				
Personal Services		42,538	86,099	40 740 075	0.500
All Other	-	34,014,025	53,025,870	13,749,675	2,500
	Total	34,056,563	53,111,969	13,749,675	2,500
Department Summary - FEDERAL EXPENDITURES FUND-ARP All Other		246 096 545	500		
	- Total	246,986,515	500	0	0
	Total	246,986,515	500	0	0
Department Summary - FINANCIAL AND PERSONNEL SERVICES FUND		075 000	075 000	202 502	000 500
Positions - LEGISLATIVE COUNT		275.000	275.000	282.500	282.500
Personal Services All Other		25,274,726	25,899,692	27,431,808	28,195,746
	- Total	1,625,623	1,628,168	1,900,566	1,893,381
	Total	20,900,049	27,327,800	29,332,374	50,009,127
Department Summary - POSTAL, PRINTING & SUPPLY FUND Positions - LEGISLATIVE COUNT		21 000	31 000	33 000	22.000
Positions - LEGISLATIVE COUNT Personal Services		31.000 2,395,135	31.000	32.000 2,627,740	32.000
All Other			2,450,250		2,704,220
	- Total	1,542,220	1,542,220	4,199,960	4,276,440
	Total	3,937,333	3,992,470	4,199,900	4,270,440
Department Summary - OFFICE OF INFORMATION SERVICES FUND Positions - LEGISLATIVE COUNT		424.000	424.000	425.000	425.000
Personal Services		48,658,219	49,526,132	51,573,848	52,833,954
All Other	- Totol	7,266,121	7,319,599	7,373,077	7,373,077
	Total	55,924,340	56,845,731	58,946,925	60,207,031
Department Summary - RISK MANAGEMENT FUND		E 000	E 000	6 000	6.000
Positions - LEGISLATIVE COUNT		5.000	5.000	6.000	6.000

Department Summary - RISK MANAGEMENT FUND

Department Summary - RISK MANAGEMENT FUND				
Personal Services	511,131	576,568	717,009	742,380
All Other	3,501,895	3,444,799	5,444,799	5,444,799
Tot	tal 4,013,026	4,021,367	6,161,808	6,187,179
Department Summary - WORKERS' COMPENSATION MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	12.000	13.000	15.000	15.000
Personal Services	1,716,619	1,854,476	2,120,799	2,185,190
All Other	18,154,362	18,162,695	18,162,695	18,162,695
Tot	tal 19,870,981	20,017,171	20,283,494	20,347,885
Department Summary - CENTRAL MOTOR POOL				
Positions - LEGISLATIVE COUNT	16.000	16.000	17.000	17.000
Personal Services	1,178,216	1,211,697	1,380,051	1,428,213
All Other	8,049,202	8,049,202	8,454,202	8,444,202
Tot	tal 9,227,418	9,260,899	9,834,253	9,872,415
Department Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND)			
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	318,705	326,046	342,323	351,252
All Other	26,585,877	26,585,877	30,085,877	30,085,877
Tot	tal 26,904,582	26,911,923	30,428,200	30,437,129
Department Summary - BUREAU OF REVENUE SERVICES FUND				
All Other	151,720	151,720	151,720	151,720
Tot	tal 151,720	151,720	151,720	151,720
Department Summary - RETIREE HEALTH INSURANCE FUND				
All Other	116,951,295	116,951,295	116,951,295	116,951,295
Tot	tal 116,951,295	116,951,295	116,951,295	116,951,295
	, ,	-,,	-,,	-,,
Department Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTE Positions - LEGISLATIVE COUNT	14.000	15.000	19.000	19.000
Personal Services				
All Other	1,260,070 1,593,312	1,423,917 1,607,403	1,987,640 1,607,403	2,058,890 1,607,403
All Other		3,031,320	3,595,043	3,666,293
	, ,	0,001,020	0,000,040	0,000,200
Department Summary - STATEWIDE RADIO AND NETWORK SYSTEM RESER		500	500	500
All Other	500	500	500	500
Tot	tal 500	500	500	500
Department Summary - ALCOHOLIC BEVERAGE FUND				
Positions - LEGISLATIVE COUNT	3.000	5.000	11.000	11.000
Personal Services	390,888	579,072	1,114,678	1,158,417
All Other	12,025,380	12,331,584	192,465,519	192,466,081
Tot	tal 12,416,268	12,910,656	193,580,197	193,624,498
Department Summary - STATE ADMINISTERED FUND				
All Other	2,042,515	2,042,515	2,042,515	2,042,515
Tot	tal 2,042,515	2,042,515	2,042,515	2,042,515
Department Summary - STATE LOTTERY FUND				
Positions - LEGISLATIVE COUNT	21.000	22.000	24.000	24.000
Personal Services	2,184,463	1,905,681	2,108,637	2,167,713
All Other	2,209,575	2,608,012	2,622,831	2,623,009
Tot	tal 4,394,038	4,513,693	4,731,468	4,790,722
Department Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH	INSURANCE PROG FUND			
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	102,345	103,934	97,160	101,161
All Other	45,123	47,876	57,876	57,876
Tot		151,810	155,036	159,037
	1+7,400	101,010	100,000	100,007

BUDGET - BUREAU OF THE 0055

What the Budget purchases:

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

	Actual	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
	12.000	12.000	12.000	12.000
	1,478,056	1,502,331	1,595,731	1,617,507
	92,683	92,683	92,683	92,683
Total	1,570,739	1,595,014	1,688,414	1,710,190
	1.000	1.000	1.000	1.000
	115,750	116,348	125,710	126,698
	8,893	8,893	8,893	8,893
Total	124,643	125,241	134,603	135,591
	_	2021-22 12.000 1,478,056 92,683 Total 1,570,739 1.000 115,750 8,893	2021-22 2022-23 12.000 12.000 1,478,056 1,502,331 92,683 92,683 Total 1,570,739 1,000 1,000 115,750 116,348 8,893 8,893	2021-22 2022-23 2023-24 12.000 12.000 12.000 1,478,056 1,502,331 1,595,731 92,683 92,683 92,683 Total 1,570,739 1,595,014 1,688,414 1.000 1.000 1.000 115,750 116,348 125,710 8,893 8,893 8,893

2023-24	2024-25

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

GENERAL FUND	- Informational
--------------	-----------------

All Other				3,400	3,400
			Total	3,400	3,400
HIGHWAY FUND					
All Other				180	180
			Total	180	180
		Actual	<u>Current</u>	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		1,478,056	1,502,331	1,595,731	1,617,507
All Other		92,683	92,683	96,083	96,083
	Total	1,570,739	1,595,014	1,691,814	1,713,590
Revised Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		115,750	116,348	125,710	126,698
All Other		8,893	8,893	9,073	9,073
	Total	124,643	125,241	134,783	135,771

BUILDINGS & GROUNDS OPERATIONS 0080

What the Budget purchases:

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

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		88.000	89.000	88.000	88.000
Personal Services		6,152,797	6,217,780	6,648,736	6,809,471
All Other		7,458,970	7,316,050	7,316,050	7,316,050
	Total	13,611,767	13,533,830	13,964,786	14,125,521
rogram Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services		556,518	572,140	610,740	630,854
All Other		1,234,568	1,234,568	1,302,241	1,302,241
	Total	1,791,086	1,806,708	1,912,981	1,933,095
rogram Summary - OTHER SPECIAL REVENUE FUNDS - Inform	ational				
All Other		711,277	711,277	711,277	711,277
	Total	711,277	711,277	711,277	711,277
rogram Summary - REAL PROPERTY LEASE INTERNAL SERVI	CE FUND - Inform	national			
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		318,705	326,046	342,323	351,252
All Other		26,585,877	26,585,877	26,585,877	26,585,877
	Total	26,904,582	26,911,923	26,928,200	26,937,129
				2023-24	2024-25
itiative: Provides funding to cover increased utility and fuel costs	and to fund contra	acted services and re	pair costs.		
GENERAL FUND - Informational All Other				852,600	852,600
			Total	852,600	852,600
			IUlai	002,000	002,000
HIGHWAY FUND All Other				302,559	302,559
			Total	302,559	302,559
			IUlai	502,000	002,008
				2023-24	2024-25
itiative: Provides funding for the Department's share of the cost within the Department of Administrative and Financial Sector		nd human resources	service center		
HIGHWAY FUND					

All Other		4,250	5,000
	Total	4,250	5,000

Administrative and Financial Services, Department of

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	88.000	89.000	88.000	88.000
Personal Services	6,152,797	6,217,780	6,648,736	6,809,471
All Other	7,458,970	7,316,050	8,168,650	8,168,650
Total	13,611,767	13,533,830	14,817,386	14,978,121
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	556,518	572,140	610,740	630,854
All Other	1,234,568	1,234,568	1,609,050	1,609,800
 Total	1,791,086	1,806,708	2,219,790	2,240,654
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
All Other	711,277	711,277	711,277	711,277
Total	711,277	711,277	711,277	711,277
Revised Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUN	D - Informational			
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	318,705	326,046	342,323	351,252
All Other	26,585,877	26,585,877	26,585,877	26,585,877
 Total	26,904,582	26,911,923	26,928,200	26,937,129

CLAIMS BOARD 0097

What the Budget purchases:

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

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - HIGHWAY FUND		2021-22	2022-23	2023-24	2024-25
Positions - LEGISLATIVE COUNT		0.500	0.500	0.500	0.500
Personal Services		52,524	52,513	61,203	61,181
All Other		18,344	18,344	18,344	18,344
	Total	70,868	70,857	79,547	79,525
				2023-24	2024-25
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		0.500	0.500	0.500	0.500
Personal Services		52,524	52,513	61,203	61,181
All Other		18,344	18,344	18,344	18,344
	Total	70,868	70,857	79,547	79,525

REVENUE SERVICES - BUREAU OF 0002

What the Budget purchases:

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

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgetec</u> 2024-25
ram Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		282.500	289.000	288.500	288.500
Personal Services		26,916,197	27,794,622	30,427,536	31,026,696
All Other		14,784,683	15,255,120	16,859,531	16,859,531
	Total	41,700,880	43,049,742	47,287,067	47,886,227
ram Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		537,288	542,067	578,025	587,868
All Other		32,095	32,095	32,095	32,095
	Total	569,383	574,162	610,120	619,963
ram Summary - OTHER SPECIAL REVENUE FUNDS - Infor	mational				
All Other		11,503,348	11,463,848	11,463,848	11,463,848
	Total	11,503,348	11,463,848	11,463,848	11,463,848
			al		
ram Summary - FEDERAL EXPENDITURES FUND-ARP ST	ATE FISCAL RECO	VERY - Informationa	ai		
ram Summary - FEDERAL EXPENDITURES FUND-ARP STA Personal Services	ATE FISCAL RECO	VERY - Informationa 42,538	86,099		
	ATE FISCAL RECO			155,130	500
Personal Services	ATE FISCAL RECO	42,538	86,099	155,130	500
Personal Services	_	42,538 113,092	86,099 23,012		500
Personal Services	Total t to Senior Revenue	42,538 113,092 155,630 Agent training progra	86,099 23,012 109,111	155,130	500
Personal Services All Other ative: Provides funding to expand the current Revenue Agent	Total t to Senior Revenue	42,538 113,092 155,630 Agent training progra	86,099 23,012 109,111	155,130	500
Personal Services All Other ative: Provides funding to expand the current Revenue Agent second career ladder from Senior Revenue Agent to Pr	Total t to Senior Revenue	42,538 113,092 155,630 Agent training progra	86,099 23,012 109,111	155,130	500
Personal Services All Other ative: Provides funding to expand the current Revenue Agent second career ladder from Senior Revenue Agent to Pr GENERAL FUND - Informational	Total t to Senior Revenue	42,538 113,092 155,630 Agent training progra	86,099 23,012 109,111	155,130 2023-24	500 2024-25
Personal Services All Other ative: Provides funding to expand the current Revenue Agent second career ladder from Senior Revenue Agent to Pr GENERAL FUND - Informational	Total t to Senior Revenue	42,538 113,092 155,630 Agent training progra	86,099 23,012 109,111 am to include a	155,130 2023-24 375,381	500 2024-25 381,481
Personal Services All Other ative: Provides funding to expand the current Revenue Agent second career ladder from Senior Revenue Agent to Pr GENERAL FUND - Informational Personal Services	Total t to Senior Revenue	42,538 113,092 155,630 Agent training progra	86,099 23,012 109,111 am to include a	155,130 2023-24 375,381	500 2024-25 381,481
Personal Services All Other Ative: Provides funding to expand the current Revenue Agent second career ladder from Senior Revenue Agent to Pr GENERAL FUND - Informational Personal Services HIGHWAY FUND	Total t to Senior Revenue	42,538 113,092 155,630 Agent training progra	86,099 23,012 109,111 am to include a	155,130 2023-24 375,381 375,381	500 2024-25 381,481 381,481
Personal Services All Other Ative: Provides funding to expand the current Revenue Agent second career ladder from Senior Revenue Agent to Pr GENERAL FUND - Informational Personal Services HIGHWAY FUND	Total t to Senior Revenue	42,538 113,092 155,630 Agent training progra	86,099 23,012 109,111 am to include a	155,130 2023-24 375,381 375,381 26,481	500 2024-25 <u>381,481</u> <u>381,481</u> <u>26,805</u> <u>26,805</u>
Personal Services All Other Ative: Provides funding to expand the current Revenue Agent second career ladder from Senior Revenue Agent to Pr GENERAL FUND - Informational Personal Services HIGHWAY FUND	Total t to Senior Revenue	42,538 113,092 155,630 Agent training progra	86,099 23,012 109,111 am to include a Total Total	155,130 2023-24 375,381 375,381 26,481 26,481	500 2024-25 <u>381,481</u> <u>381,481</u> <u>26,805</u> <u>26,805</u>
Personal Services All Other Ative: Provides funding to expand the current Revenue Agent second career ladder from Senior Revenue Agent to Pr GENERAL FUND - Informational Personal Services HIGHWAY FUND	Total t to Senior Revenue	42,538 113,092 155,630 Agent training progra ent.	86,099 23,012 109,111 am to include a Total Total <u>Current</u>	155,130 2023-24 375,381 375,381 26,481 26,481 <u>Budgeted</u>	500 2024-25 381,481 381,481 26,805 26,805 Budgeted
Personal Services All Other	Total t to Senior Revenue	42,538 113,092 155,630 Agent training progra ent.	86,099 23,012 109,111 am to include a Total Total <u>Current</u>	155,130 2023-24 375,381 375,381 26,481 26,481 <u>Budgeted</u>	500 2024-25 381,481 381,481 26,805 26,805 Budgeted
Personal Services All Other Ative: Provides funding to expand the current Revenue Agent second career ladder from Senior Revenue Agent to Pr GENERAL FUND - Informational Personal Services HIGHWAY FUND Personal Services sed Program Summary - GENERAL FUND - Informational	Total t to Senior Revenue	42,538 113,092 155,630 Agent training progra ent. <u>Actual</u> 2021-22	86,099 23,012 109,111 am to include a Total Total <u>Current</u> 2022-23	155,130 2023-24 375,381 375,381 26,481 26,481 <u>Budgeted</u> 2023-24	500 2024-25 381,481 381,481 26,805 26,805 26,805 Budgeted 2024-25
Personal Services All Other Ative: Provides funding to expand the current Revenue Agent second career ladder from Senior Revenue Agent to Pr GENERAL FUND - Informational Personal Services HIGHWAY FUND Personal Services seed Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT	Total t to Senior Revenue	42,538 113,092 155,630 Agent training progra ent. <u>Actual</u> 2021-22 282.500	86,099 23,012 109,111 am to include a Total Total <u>Current</u> 2022-23 289.000	155,130 2023-24 375,381 375,381 26,481 26,481 <u>Budgeted</u> 2023-24 288.500	500 2024-25 381,481 381,481 26,805 26,805 <u>Budgeted</u> 2024-25 288.500

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	537,288	542,067	604,506	614,673

Administrative and Financial Services, Department of

		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - HIGHWAY FUND					
All Other		32,095	32,095	32,095	32,095
	Total	569,383	574,162	636,601	646,768
Revised Program Summary - OTHER SPECIAL REVENUE FUN	IDS - Informational				
All Other		11,503,348	11,463,848	11,463,848	11,463,848
	Total	11,503,348	11,463,848	11,463,848	11,463,848
Revised Program Summary - FEDERAL EXPENDITURES FUN	D-ARP STATE FISCA	L RECOVERY - Info	rmational		
Personal Services		42,538	86,099		
All Other		113,092	23,012	155,130	500

Total

155,630

109,111

155,130

500

Environmental Protection, Department of

	Actual	<u>Current</u>	Budgeted	Budgete
	2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	387.000	393.500	400.000	400.00
Positions - FTE COUNT	1.558	0.962	0.962	0.962
Personal Services	38,656,192	39,992,739	41,068,333	42,177,569
All Other	69,225,658	78,394,611	47,947,088	46,773,644
Capital Expenditures	847,252	539,650	621,000	377,500
Total	108,729,102	118,927,000	89,636,421	89,328,713
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	92.000	101.000	120.000	120.000
Personal Services	9,219,418	10,243,618	12,296,716	12,678,115
All Other	2,009,641	2,135,042	6,206,615	6,233,974
Capital Expenditures			115,000	94,000
Total	11,229,059	12,378,660	18,618,331	19,006,089
Department Summary - HIGHWAY FUND				
All Other	31,599	31,599	33,654	33,816
Total	31,599	31,599	33,654	33,816
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	89.000	86.000	82.000	82.000
Positions - FTE COUNT	0.596			
Personal Services	8,849,539	8,535,438	8,344,549	8,553,345
All Other	5,927,502	6,104,119	5,827,143	5,827,024
Capital Expenditures	76,302	12,100		
Total	14,853,343	14,651,657	14,171,692	14,380,369
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	206.000	206.500	198.000	198.000
Positions - FTE COUNT	0.962	0.962	0.962	0.962
Personal Services	20,587,235	21,213,683	20,427,068	20,946,109
All Other	39,756,916	45,623,851	32,676,176	32,675,330
Capital Expenditures	770,950	527,550	506,000	283,500
Total	61,115,101	67,365,084	53,609,244	53,904,939
Department Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL	RECOVERY			
All Other	21,500,000	24,500,000	3,203,500	2,003,500
Total	21,500,000	24,500,000	3,203,500	2,003,500

AIR QUALITY 0250

What the Budget purchases:

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

		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
ogram Summary - GENERAL FUND - Informational		2021-22	2022-23	2023-24	2024-25
Positions - LEGISLATIVE COUNT		13.000	15.000	15.000	15.000
Personal Services		1,142,120	1,360,291	1,454,385	1,502,411
All Other		57,523	62,099	62,099	62,099
	 Total	1,199,643	1,422,390	1,516,484	1,564,510
ogram Summary - HIGHWAY FUND					
All Other		31,599	31,599	33,054	33,054
	Total	31,599	31,599	33,054	33,054
ogram Summary - FEDERAL EXPENDITURES FUND - Inforr	mational				
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		276,200	285,400	290,745	297,582
All Other		685,774	685,774	685,774	685,774
	Total	961,974	971,174	976,519	983,356
ogram Summary - OTHER SPECIAL REVENUE FUNDS - Info	ormational				
All Other		400,000			
All Other					
	Total	400,000	0	0	0
	Total	400,000	0	0 2023-24	
itiative: Provides funding for statewide Central Fleet Ma Administrative and Financial Services.					
itiative: Provides funding for statewide Central Fleet Ma Administrative and Financial Services. GENERAL FUND - Informational				2023-24	2024-25
itiative: Provides funding for statewide Central Fleet Ma Administrative and Financial Services.					
itiative: Provides funding for statewide Central Fleet Ma Administrative and Financial Services. GENERAL FUND - Informational				2023-24	2024-25
itiative: Provides funding for statewide Central Fleet Ma Administrative and Financial Services. GENERAL FUND - Informational All Other HIGHWAY FUND			epartment of	2023-24 14,564 14,564	2024-25 17,967 17,967
itiative: Provides funding for statewide Central Fleet Ma Administrative and Financial Services. GENERAL FUND - Informational All Other			epartment of	2023-24 14,564	2024-25 17,967
itiative: Provides funding for statewide Central Fleet Ma Administrative and Financial Services. GENERAL FUND - Informational All Other HIGHWAY FUND		provided by the De	Total	2023-24 14,564 14,564 600 600	2024-25 17,967 17,967 762 762
itiative: Provides funding for statewide Central Fleet Ma Administrative and Financial Services. GENERAL FUND - Informational All Other HIGHWAY FUND		provided by the De	Total	2023-24 14,564 14,564 600 600 Budgeted	2024-25 17,967 17,967 762 762 Budgeted
itiative: Provides funding for statewide Central Fleet Ma Administrative and Financial Services. GENERAL FUND - Informational All Other HIGHWAY FUND All Other	anagement services	provided by the De	Total	2023-24 14,564 14,564 600 600	2024-25 17,967 17,967 762 762
itiative: Provides funding for statewide Central Fleet Ma Administrative and Financial Services. GENERAL FUND - Informational All Other HIGHWAY FUND	anagement services	provided by the De	Total	2023-24 14,564 14,564 600 600 Budgeted	2024-25 17,967 17,967 762 762 Budgeted
itiative: Provides funding for statewide Central Fleet Ma Administrative and Financial Services. GENERAL FUND - Informational All Other HIGHWAY FUND All Other evised Program Summary - GENERAL FUND - Informational	anagement services	provided by the De <u>Actual</u> 2021-22	Total	2023-24 14,564 14,564 600 600 Budgeted 2023-24	2024-25 17,967 17,967 762 762 Budgeted 2024-25
itiative: Provides funding for statewide Central Fleet Ma Administrative and Financial Services. GENERAL FUND - Informational All Other HIGHWAY FUND All Other evised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT	anagement services	provided by the De Actual 2021-22 13.000	Total Total <u>Current</u> 2022-23	2023-24 14,564 14,564 600 600 Budgeted 2023-24 15.000	2024-25 17,967 17,967 762 762 Budgeted 2024-25 15.000
itiative: Provides funding for statewide Central Fleet Ma Administrative and Financial Services. GENERAL FUND - Informational All Other HIGHWAY FUND All Other evised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Personal Services	anagement services	provided by the De Actual 2021-22 13.000 1,142,120	epartment of Total Total <u>Current</u> 2022-23 15.000 1,360,291	2023-24 14,564 14,564 600 600 Budgeted 2023-24 15.000 1,454,385	2024-25 17,967 17,967 762 762 Budgeted 2024-25 15.000 1,502,411
itiative: Provides funding for statewide Central Fleet Ma Administrative and Financial Services. GENERAL FUND - Informational All Other HIGHWAY FUND All Other evised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Personal Services	anagement services	Actual 2021-22 13.000 1,142,120 57,523	Pepartment of Total Total Current 2022-23 15.000 1,360,291 62,099	2023-24 14,564 14,564 600 600 Budgeted 2023-24 15.000 1,454,385 76,663	2024-25 17,967 17,967 762 762 Budgeted 2024-25 15.000 1,502,411 80,066
itiative: Provides funding for statewide Central Fleet Ma Administrative and Financial Services. GENERAL FUND - Informational All Other HIGHWAY FUND All Other evised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Personal Services All Other	anagement services	Actual 2021-22 13.000 1,142,120 57,523	Pepartment of Total Total Current 2022-23 15.000 1,360,291 62,099	2023-24 14,564 14,564 600 600 Budgeted 2023-24 15.000 1,454,385 76,663	2024-25 17,967 17,967 762 762 Budgeted 2024-25 15.000 1,502,411 80,066

Environmental Protection, Department of

	Actual	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND - Information	nal			
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	276,200	285,400	290,745	297,582
All Other	685,774	685,774	685,774	685,774
Tot	al 961,974	971,174	976,519	983,356
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Information	ional			
All Other	400,000			
Tot	al 400,000	0	0	0

		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		155.500	156.500	157.500	157.500
Positions - FTE COUNT		29.138	29.138	29.138	29.138
Personal Services		25,492,932	27,621,497	26,675,862	28,494,988
All Other		4,919,886	5,332,395	4,664,026	5,020,780
	Total	30,412,818	32,953,892	31,339,888	33,515,768
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		155.500	156.500	157.500	157.500
Positions - FTE COUNT		29.138	29.138	29.138	29.138
Personal Services		25,483,472	27,614,182	26,670,142	28,491,413
All Other		4,674,596	5,010,835	4,645,746	5,005,230
	Total	30,158,068	32,625,017	31,315,888	33,496,643
Department Summary - HIGHWAY FUND					
Personal Services		5,720	3,575	5,720	3,575
All Other		7,280	4,550	7,280	4,550
	Total	13,000	8,125	13,000	8,125
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		3,740	3,740		
All Other		238,010	317,010	11,000	11,000
	Total	241,750	320,750	11,000	11,000

LEGISLATURE 0081

What the Budget purchases:

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

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - GENERAL FUND - Informational		2021-22	2022-25	2023-24	2024-23
Positions - LEGISLATIVE COUNT		155.500	156.500	157.500	157.500
Positions - FTE COUNT		29.138	29.138	29.138	29.138
Personal Services		25,478,427	27,610,457	26,665,097	28,486,368
All Other		4,344,630	4,712,669	4,334,780	4,694,264
	Total	29,823,057	32,323,126	30,999,877	33,180,632
Program Summary - HIGHWAY FUND					
Personal Services		5,720	3,575	5,720	3,575
All Other		7,280	4,550	7,280	4,550
	Total	13,000	8,125	13,000	8,125
Program Summary - OTHER SPECIAL REVENUE FUNDS - Informatio	nal				
All Other		10,000	10,000	10,000	10,000
	Total	10,000	10,000	10,000	10,000
Initiative: NONE				2023-24	2024-25
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		155.500	156.500	157.500	157.500
Positions - FTE COUNT		29.138	29.138	29.138	29.138
Personal Services		25,478,427	27,610,457	26,665,097	28,486,368
All Other		4,344,630	4,712,669	4,334,780	4,694,264
	Total	29,823,057	32,323,126	30,999,877	33,180,632
Revised Program Summary - HIGHWAY FUND					
Personal Services		5,720	3,575	5,720	3,575
All Other		7,280	4,550	7,280	4,550
	Total	13,000	8,125	13,000	8,125
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - In	formational				
All Other		10,000	10,000	10,000	10,000
	Total	10,000	10,000	10,000	10,000

Municipal Bond Bank, Maine

		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
All Other		48,061,232	48,140,867	69,331	69,331
	Total	48,061,232	48,140,867	69,331	69,331
Department Summary - GENERAL FUND					
All Other		69,331	69,331	69,331	69,331
	Total	69,331	69,331	69,331	69,331
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	47,991,901	48,071,536		
	Total	47,991,901	48,071,536	0	0
Municipal Bond Bank, Maine					

TRANSCAP TRUST FUND Z064

What the Budget purchases:

The TransCap Trust Fund provides financial assistance for the planning, design, acquisition, reconstruction and rehabilitation of transportation capital improvements.

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS		2021-22	2022-23	2023-24	2024-25
All Other		47,991,901	48,071,536		
	Total	47,991,901	48,071,536	0	0
				2023-24	2024-25
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		47,991,901	48,071,536		
	Total	47,991,901	48,071,536	0	0

Public Safety, Department of

		Actual	<u>Current</u>	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		629.500	643.500	664.000	664.000
Personal Services		78,742,630	81,713,216	86,637,389	88,639,318
All Other		51,743,657	52,882,472	62,139,019	59,824,686
Capital Expenditures	_	228,532	97,782	773,206	422,944
	Total	130,714,819	134,693,470	149,549,614	148,886,948
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		384.500	397.500	407.000	407.000
Personal Services		34,315,467	35,896,901	39,016,591	39,896,650
All Other		19,196,974	20,279,030	25,002,763	23,507,853
Capital Expenditures		113,750		193,220	
	Total	53,626,191	56,175,931	64,212,574	63,404,503
Department Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		75.000	75.000	75.000	75.000
Personal Services		22,883,745	23,893,691	24,736,503	25,230,196
All Other		8,524,449	9,110,035	11,155,533	10,606,924
Capital Expenditures	_			104,042	
	Total	31,408,194	33,003,726	35,996,078	35,837,120
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		16.000	16.000	20.000	20.000
Personal Services		2,379,984	2,417,649	2,870,630	2,957,122
All Other		10,461,240	10,395,716	10,446,558	10,446,826
Capital Expenditures	_	17,000		53,000	
	Total	12,858,224	12,813,365	13,370,188	13,403,948
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		90.000	91.000	96.000	96.000
Personal Services		13,060,034	13,232,398	13,018,604	13,309,299
All Other		12,704,218	12,233,659	14,606,819	14,335,598
Capital Expenditures	_	97,782	97,782	422,944	422,944
	Total	25,862,034	25,563,839	28,048,367	28,067,841
Department Summary - CONSOLIDATED EMERGENCY COMMUN	IICATIONS FUND				
Positions - LEGISLATIVE COUNT		64.000	64.000	66.000	66.000
Personal Services		6,103,400	6,272,577	6,995,061	7,246,051
All Other	_	856,776	864,032	927,346	927,485
	Total	6,960,176	7,136,609	7,922,407	8,173,536

ADMINISTRATION - PUBLIC SAFETY 0088

What the Budget purchases:

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

		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		265,796	269,703	288,308	292,344
All Other		874,486	874,486	874,821	874,821
	Total	1,140,282	1,144,189	1,163,129	1,167,165
Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		142,751	146,246	151,904	155,681
All Other		692,205	692,205	692,205	692,205
	Total	834,956	838,451	844,109	847,886
Program Summary - FEDERAL EXPENDITURES FUND - Informa	tional				
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		181,052	187,846	189,298	193,051
All Other		2,000,712	2,000,712	2,000,712	2,000,712
	Total	2,181,764	2,188,558	2,190,010	2,193,763
Program Summary - OTHER SPECIAL REVENUE FUNDS - Inform	national				
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		226,023	227,379	206,389	208,464
All Other		254,050	256,406	256,406	256,406
	Total	480,073	483,785	462,795	464,870
				2023-24	2024-25
Initiative: Provides funding for statewide insurance coverage pr Financial Services, Division of Risk Management base fees on claims, and actuarially recommended reserves.	ed on claims experie				
GENERAL FUND - Informational					
All Other				231	231
				004	004

	Total	231	231
HIGHWAY FUND			
All Other		231	231
	Total	231	231
FEDERAL EXPENDITURES FUND - Informational			
All Other		231	231
	Total	231	231
OTHER SPECIAL REVENUE FUNDS - Informational			
All Other		77	77
	Total	77	77

Initiative: Provides funding for the Department's share of the cost for the Financial and Human Resources Service Center within the Department of Administrative and Financial Services.

GENERAL FUND - Informational				
All Other			89,186	89,186
		Total	89,186	89,186
HIGHWAY FUND				
All Other			163,507	163,507
		Total	163,507	163,507
	Actual	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
rised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	265,796	269,703	288,308	292,344
All Other	874,486	874,486	964,238	964,238
Total	1,140,282	1,144,189	1,252,546	1,256,582
vised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	142,751	146,246	151,904	155,681
All Other	692,205	692,205	855,943	855,943
Total	834,956	838,451	1,007,847	1,011,624
vised Program Summary - FEDERAL EXPENDITURES FUND - Informational				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	181,052	187,846	189,298	193,051
All Other	2,000,712	2,000,712	2,000,943	2,000,943
- Total	2,181,764	2,188,558	2,190,241	2,193,994
rised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	226,023	227,379	206,389	208,464
All Other	254,050	256,406	256,483	256,483
- Total	480,073	483,785	462,872	464,947

HIGHWAY SAFETY DPS 0457

What the Budget purchases:

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

			Actual	Current	Budgeted	Budgeted
			2021-22	2022-23	2023-24	2024-25
ogram S	Summary - HIGHWAY FUND					
	sitions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
	ersonal Services		80,059	82,851	72,363	76,259
All	Other	_	552,832	552,832	553,161	553,161
		Total	632,891	635,683	625,524	629,420
ogram S	Summary - FEDERAL EXPENDITURES FUND - Inform	ational				
Pos	sitions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Per	ersonal Services		759,814	783,613	835,131	851,423
All	Other	_	4,456,155	4,456,259	4,456,259	4,456,259
		Total	5,215,969	5,239,872	5,291,390	5,307,682
ogram S	Summary - OTHER SPECIAL REVENUE FUNDS - Info	rmational				
Per	ersonal Services		8,347	8,689	9,384	9,484
All	Other		20,463	20,456	20,456	20,456
		Total	28,810	29,145	29,840	29,940
					2023-24	2024-25
tiative:		ovided by the Departm	nent of Administrative	and Financial	2023-24	2024-25
tiative:	Provides funding for statewide technology services pro Services, Office of Information Technology.	ovided by the Departn	nent of Administrative	and Financial	2023-24	2024-25
		ovided by the Departn	nent of Administrative	and Financial	2023-24	2024-25
HIG	Services, Office of Information Technology.	ovided by the Departn	nent of Administrative	and Financial	2023-24 27,158	2024-25 27,198
HIG	Services, Office of Information Technology.	ovided by the Departn	nent of Administrative	and Financial		
HIG	Services, Office of Information Technology.	ovided by the Departn	nent of Administrative		27,158	27,198
HIG	Services, Office of Information Technology.	provided through the sed on claims experie	Department of Admi	Total	27,158 27,158	27,198 27,198
HIG All itiative:	Services, Office of Information Technology. IGHWAY FUND I Other Provides funding for statewide insurance coverage p Financial Services, Division of Risk Management bas	provided through the sed on claims experie	Department of Admi	Total	27,158 27,158	27,198 27,198
Hid All itiative: Hid	Services, Office of Information Technology. IGHWAY FUND I Other Provides funding for statewide insurance coverage p Financial Services, Division of Risk Management bas fees on claims, and actuarially recommended reserves	provided through the sed on claims experie	Department of Admi	Total	27,158 27,158	27,198 27,198
Hid All itiative: Hid	Services, Office of Information Technology. IGHWAY FUND I Other Provides funding for statewide insurance coverage p Financial Services, Division of Risk Management bas fees on claims, and actuarially recommended reserves IGHWAY FUND	provided through the sed on claims experie	Department of Admi	Total	27,158 27,158 2023-24	27,198 27,198 2024-25
Hid All Itiative: All FE	Services, Office of Information Technology. IGHWAY FUND I Other Provides funding for statewide insurance coverage p Financial Services, Division of Risk Management bas fees on claims, and actuarially recommended reserves IGHWAY FUND I Other EDERAL EXPENDITURES FUND - Informational	provided through the sed on claims experie	Department of Admi	Total	27,158 27,158 2023-24 77 77	27,198 27,198 2024-25 77 77
Hid All Itiative: All FE	Services, Office of Information Technology. IGHWAY FUND I Other Provides funding for statewide insurance coverage p Financial Services, Division of Risk Management bas fees on claims, and actuarially recommended reserves IGHWAY FUND I Other	provided through the sed on claims experie	Department of Admi	Total	27,158 27,158 2023-24 77	27,198 27,198 2024-25 77
Hid All Itiative: All FE	Services, Office of Information Technology. IGHWAY FUND I Other Provides funding for statewide insurance coverage p Financial Services, Division of Risk Management bas fees on claims, and actuarially recommended reserves IGHWAY FUND I Other EDERAL EXPENDITURES FUND - Informational	provided through the sed on claims experie	Department of Admi	Total	27,158 27,158 2023-24 77 77	27,198 27,198 2024-25 77 77
Hid All Itiative: All FE	Services, Office of Information Technology. IGHWAY FUND I Other Provides funding for statewide insurance coverage p Financial Services, Division of Risk Management bas fees on claims, and actuarially recommended reserves IGHWAY FUND I Other EDERAL EXPENDITURES FUND - Informational	provided through the sed on claims experie	Department of Admi	Total	27,158 27,158 2023-24 77 77 616	27,198 27,198 2024-25 77 77 616
Hid All Itiative: All FE	Services, Office of Information Technology. IGHWAY FUND I Other Provides funding for statewide insurance coverage p Financial Services, Division of Risk Management bas fees on claims, and actuarially recommended reserves IGHWAY FUND I Other EDERAL EXPENDITURES FUND - Informational	provided through the sed on claims experie	Department of Admi ence, coverage increa	Total Total Total Total	27,158 27,158 2023-24 77 77 616 616 616	27,198 27,198 2024-25 77 77 616 616
Hid All itiative: All FE All	Services, Office of Information Technology. IGHWAY FUND I Other Provides funding for statewide insurance coverage p Financial Services, Division of Risk Management bas fees on claims, and actuarially recommended reserves IGHWAY FUND I Other EDERAL EXPENDITURES FUND - Informational	provided through the sed on claims experie	Department of Admi ence, coverage increa	Total nistrative and ases, attorney Total Total	27,158 27,158 2023-24 77 77 616 616 616 Budgeted	27,198 27,198 2024-25 777 77 616 616 616 Budgeted
HI All itiative: All FE All	Services, Office of Information Technology. IGHWAY FUND I Other Provides funding for statewide insurance coverage p Financial Services, Division of Risk Management bas fees on claims, and actuarially recommended reserves IGHWAY FUND I Other EDERAL EXPENDITURES FUND - Informational I Other	provided through the sed on claims experie	Department of Admi ence, coverage increa	Total nistrative and ases, attorney Total Total	27,158 27,158 2023-24 77 77 616 616 616 Budgeted	27,198 27,198 2024-25 777 77 616 616 616 Budgeted

Public Safety, Department of

		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
evised Program Summary - HIGHWAY FUND					
All Other		552,832	552,832	580,396	580,436
	Total	632,891	635,683	652,759	656,695
evised Program Summary - FEDERAL EXPENDITURES	6 FUND - Informational				
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		759,814	783,613	835,131	851,423
All Other		4,456,155	4,456,259	4,456,875	4,456,875
	Total	5,215,969	5,239,872	5,292,006	5,308,298
evised Program Summary - OTHER SPECIAL REVENU	E FUNDS - Informational				
Personal Services		8,347	8,689	9,384	9,484
All Other		20,463	20,456	20,456	20,456
	Total	28,810	29,145	29,840	29,940

MOTOR VEHICLE INSPECTION 0329

What the Budget purchases:

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

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		915,019	923,011	996,501	1,017,835
All Other		393,770	393,770	393,770	393,770
	Total	1,308,789	1,316,781	1,390,271	1,411,605

2023-24 2024-25 Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology. Initiative:

ню	GHWAY FUND		
All	Other	27,297	27,297
	Total	27,297	27,297
		2023-24	2024-25
Initiative:	Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		

```
HIGHWAY FUND
```

All Other				902	902
			Total	902	902
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		915,019	923,011	996,501	1,017,835
All Other		393,770	393,770	421,969	421,969
	Total	1,308,789	1,316,781	1,418,470	1,439,804

STATE POLICE 0291

What the Budget purchases:

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

		Actual	<u>Current</u>	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		317.000	328.000	327.500	327.500
Personal Services		27,817,851	29,081,158	30,424,578	31,068,206
All Other		9,794,219	10,689,897	11,918,836	11,918,836
Capital Expenditures	_	113,750			
	Total	37,725,820	39,771,055	42,343,414	42,987,042
Program Summary - HIGHWAY FUND					
Personal Services		14,978,671	15,903,181	16,382,340	16,728,958
All Other		5,588,394	6,173,980	6,575,511	6,575,511
	Total	20,567,065	22,077,161	22,957,851	23,304,469
Program Summary - FEDERAL EXPENDITURES FUND - Informational					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		476,549	472,722	461,211	474,920
All Other		1,208,047	1,141,743	1,141,743	1,141,743
Capital Expenditures		17,000			
	Total	1,701,596	1,614,465	1,602,954	1,616,663
Program Summary - OTHER SPECIAL REVENUE FUNDS - Information	nal				
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		893,538	896,158	222,110	225,110
All Other		1,588,841	1,588,841	1,537,589	1,537,589
	Total	2,482,379	2,484,999	1,759,699	1,762,699
				2023-24	2024-25
Initiative: Provides funding for a higher anticipated cost of fuel for State	Police vehicle	es.		2023-24	2027-20
GENERAL FUND - Informational					
All Other			_	442,000	442,000
			Total	442,000	442,000

238,000

238,000

Total

238,000

238,000

2023-24 2024-25 Initiative: Provides one-time funding to add 13 required redundant air supply systems for the State Police Dive Team. **GENERAL FUND - Informational** All Other 7,749 7,749 0 Total **HIGHWAY FUND** All Other 4,257 4.257 Total 0 2023-24 2024-25 Provides one-time funding to replace 13 dive computers with transmitters for the State Police Dive Team. Initiative: **GENERAL FUND - Informational** All Other 11,779 11,779 0 Total **HIGHWAY FUND** All Other 6,472 6,472 0 Total 2023-24 2024-25 Initiative: Provides one-time funding to replace one trailer for the State Police Dive Team. **GENERAL FUND - Informational** Capital Expenditures 6,175 0 Total 6,175 **HIGHWAY FUND** Capital Expenditures 3,325 Total 3,325 0 2023-24 2024-25 Provides one-time funding to add pyrolysis equipment for the gas chromatography mass spectrometry machine for the State Police Crime Lab. Initiative: **GENERAL FUND - Informational** Capital Expenditures 6,500 6,500 0 Total HIGHWAY FUND Capital Expenditures 3,500 3,500 0 Total 2023-24 2024-25 Initiative: Provides one-time funding to purchase two rifle light/laser switches for the State Police. **GENERAL FUND - Informational** All Other 4,420

	Total	4,420	0
HIGHWAY FUND			
All Other		2,428	
	Total	2,428	0

Initiative: Provides one-time funding to add two optics to the equipment inventory for the State Police Tactical Team.

GENERAL FUND - Informational			
All Other		3,250	
	Total	3,250	0
HIGHWAY FUND			
All Other		1,786	
	Total	1,786	0
		2023-24	2024-25
itiative: Provides one-time funding for specialized training for t	the State Police Tactical Team.		
GENERAL FUND - Informational			
All Other		13,000	
	 Total	13,000	0
HIGHWAY FUND			
All Other		7,142	
	Total	7,142	0
		2023-24	2024.25
tistive. Dravides and time funding for reading to the surrant C	tota Dalias Crisis Nagatistian Taom mahila unit	2023-24	2024-25
tiative: Provides one-time funding for repairs to the current St			
GENERAL FUND - Informational			
All Other		26,183	
	Total	26,183	0
HIGHWAY FUND			
All Other		14,384	
	Total	14,384	0
		2023-24	2024-25
tiative: Provides one-time funding to add hydraulic breaching	equipment for the State Police.		
GENERAL FUND - Informational			
Capital Expenditures		11,050	
	Total	11,050	0
HIGHWAY FUND			
Capital Expenditures		5,950	
	Total	5,950	0
		0000.04	
	a Stata Dalias Diva Taam	2023-24	2024-25
tiative: Provides one-time funding to replace 6 dry suits for the			
GENERAL FUND - Informational		10	
All Other		12,652	
	Total	12,652	0
HIGHWAY FUND		0.0	
HIGHWAY FUND All Other	Total	6,950	0

Initiative: Provides one-time funding to replace 307 rifle upper receiver devices for the State Police.

GENERAL FUND - Informational				
All Other			72,836	
	т	Total	72,836	0
HIGHWAY FUND				
All Other			40,015	
	Т	Total	40,015	0
			2023-24	2024-25
Initiative: Provides one-time funding to replace	50 pictols for the State Police		2023-24	2024-25
initiative. I rovides one-time funding to replace				
GENERAL FUND - Informational All Other			16,250	
	-	Total	16,250	0
		otai	10,200	Ŭ
HIGHWAY FUND All Other			8,928	
	т	Total	8,928	0
			2023-24	2024-25
Initiative: Provides one-time funding to purchas	se noise suppression equipment for the State Police.			
GENERAL FUND - Informational				
All Other			49,779	
	т	Total	49,779	0
HIGHWAY FUND				
All Other			27,348	
	Т	Total	27,348	0
			2023-24	2024-25
Initiative: Provides one-time funding to replace	the portable X-ray equipment for the State Police Bomb Team.		2023-24	2024-25
GENERAL FUND - Informational Capital Expenditures			45,500	
	Т	Total	45,500	0
		cui		Ŭ
HIGHWAY FUND Capital Expenditures			24,500	
	т	Total	24,500	0
			2023-24	2024-25
Initiative: Provides one-time funding to purchas	se a replacement bomb suit for the State Police Bomb Team.			
GENERAL FUND - Informational				
Capital Expenditures			22,750	
	т	Total	22,750	0
HIGHWAY FUND				
Capital Expenditures			12,250	
	Т	Total	12,250	0

Fituational Services, Dubision of Risk Maragement Deside on clams experience, coverage increases, attorney 56,021 56,021 66,021 GENERAL FUND - Informational Total 90,021 90,021 90,021 All Ohm Total 90,021			2023-24	2024-25
All Other 58.021 58.021 HGHWAY FUND All Other 4.582 4.582 FEDERAL EXPENDITURES FUND - informational All Other 308 308 OTHER SPECIAL REVENUE FUND - informational All Other 308 308 OTHER SPECIAL REVENUE FUND - informational All Other 154 154 Total 308 308 OTHER SPECIAL REVENUE FUND - informational All Other 154 154 Total 2023-24 2024-25 Instantion of the standard issued itser equipment including holders, cartridges, and gene battings for 200 State Police positions. 242,500 0 All Other 151.6470 0 0 All Other 2023-24 2024-25 0 HIGHWAY FUND All Other 151.6470 0 0 All Other 151.6470 0 0 All Other 13.000 13.000 13.000 All Other 13.000 13.000 13.000 All Other 7.140 7.140 7.140 All Other 1000 13.000 13.000	Initiative:	Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney		
HGMMAY FUND All Other 4,582 4,582 FEDERAL EXPENDITURES FUND - informational All Other 308 308 OTHER SPECIAL REVENUE FUNDS - informational All Other 308 308 OTHER SPECIAL REVENUE FUNDS - informational All Other 154 154 Total 308 308 OTHER SPECIAL REVENUE FUNDS - informational All Other 154 154 Freides on-informational All Other 154 154 All Other 942,500 0 INSPECIAL FUND - informational All Other 942,500 0 INSPECIAL FUND - informational All Other 156,470 0 Total 516,470 0 CENERAL FUND - informational All Other 13,000 13,000 All Other 13,000 13,000 13,000 All Other 13,000 13,000 13,000 All Other 7,140 7,140 7,140 All Other 13,000 13,000 13,000 All Other 13,000 13,000 13,000 All Other 7,140 7,140	GE	ENERAL FUND - Informational		
$\begin{array}{cccc} \mbox{HiGHWAY FUND} & \mbox{All Other} & $	All	Other	59,021	59,021
All Other 4,582 4,582 4,582 FEDERAL EXPENDITURES FUND - Informational 308 308 All Other 308 308 OTHER SPECIAL REVENUE FUNDS - informational 154 154 All Other 154 154 All Other 2023-24 2024-25 initiative: Provides one-time funding to replace the standard-issued taser equipment including histers, cartridges, and spare batteries for 200 State Police positions. 942,500 0 All Other 101 942,500 0 942,500 0 All Other 101 516,470 0 0 All Other 101 516,470 0 0 All Other 13,000 13,000 13,000 13,000 All		Total	59,021	59,021
FEDERAL EXPENDITURES FUND - informational 308 308 All Other 308 308 OTHER SPECIAL REVENUE FUNDS - informational 154 154 All Other 154 154 Total 2023-24 2024-25 initiative: Provides one-line funding to replace the standard-issued taser equipment including holsters, catridges, and 442,500 0 All Other 442,500 0 0 All Other 516,470 0 0 All Other 516,470 0 0 All Other 13,000 13,000 13,000 All Other 100 13,000 13,000 All Other 100 100			4 500	4 500
FEDERAL EXPENDITURES FUND - informational All Other 308 308 Total 308 308 OTHER SPECIAL REVENUE FUNDS - informational All Other 154 154 Total 154 154 Total 154 154 Total 154 154 Total 2023-24 2024-25 initiative: Provides one-time funding to replace the standard-issued taser equipment including hoisters, cartridges, and spare batteries for 200 State Police positions. 942.500 0 All Other Total 942.500 0 All Other 516,470 0 0 All Other 516,470 0 0 All Other 13,000 13,000 13,000 All Other 13,000 13,000 13,000 All Other 13,000 13,000 13,000 All Other 0 7,140 7,140 All Other 13,000 13,000 13,000 All Other 680 680 680 All Other 680	All	_		
All Other 308 308 Total Total 308 308 OTHER SPECIAL REVENUE FUNDS - informational All Other 154 154 Total 154 154 Total 154 154 Total 154 154 Total 2023-24 2024-25 nititative: Provides one-time functing to replace the standard-issued taser equipment including holsters, cartridges, and All Other 442,500 0 All Other Total 442,500 0 HIGHWAY FUND All Other 516,470 0 All Other 13,000 13,000 Itotal 516,470 0 All Other 13,000 13,000 All Other 13,000 13,000 Itotal 7,140 7,140 All Other 7,140 7,140 All Other 13,000 13,000 All Other 13,000 13,000 All Other 650 650 All Other 650 650			1,002	1,002
Total 308 308 All Other 154 154 All Other 154 154 Total 154 154 Total 154 154 All Other 2023-24 2024-25 Initiative: Provides one-time funding to replace the standard-issued taser equipment including holders, cartridges, and gate backing to 200 State Police positions. 942.500 0 All Other 942.500 0 942.500 0 All Other 942.500 0 0 All Other 516.470 0 0 All Other 516.470 0 0 Italiative: Provides funding for a marketing campaign to advertise the benefits of joining the State Police. 2023-24 2024-25 Italiative: Provides funding for a marketing campaign to advertise the benefits of joining the State Police. 13.000 13.000 All Other 13.000 13.000 13.000 13.000 All Other 7.140 7.140 7.140 7.140 All Other 650 650 650 <td></td> <td></td> <td>308</td> <td>308</td>			308	308
$\begin{array}{c c c c c } \mbox{CHER SPECIAL REVENUE FUNDS - Informational} \\ \mbox{All Other} & 154 & 154 \\ \mbox{Total} & 154 & 154 \\ \mbox{Total} & 154 & 154 \\ \mbox{Total} & 2023.24 & 2024.25 \\ \mbox{Total} & 2023.24 & 2024.25 \\ \mbox{Total} & 242.500 & 0 \\ \mbox{Total} & 2624.25 & 0 \\ \mbox{Total} & 13.000 & 13.000 & 0 \\ \mbox{Total} & 13.000 & 0 & 0 \\ \mbox{Total} & 7.140 & 7.140 & 0 \\ \mbox{Total} & 7.140 & 7.140 & 0 \\ \mbox{Total} & 7.140 & 7.140 & 0 \\ \mbox{Total} & 10 & 0 & 0 \\ \mbox{Total} & 10 & 0 & 0 & 0 \\ \mbox{Total} & 10 & 0 & 0 & 0 \\ \mbox{Total} & 10 & 0 & 0 & 0 \\ \mbox{Total} & 0 & 0 & 0 & 0 \\ \mbox{Total} & 0 & 0 & 0 & 0 \\ \mbox{Total} & 0 & 0 & 0 & 0 \\ \mbox{Total} & 0 & 0 & 0 & 0 & 0 \\ \mbox{Total} & 0 & 0 & 0 & 0 & 0 \\ \mbox{Total} & 0 & 0 & 0 & 0 & 0 \\ \mbox{Total} & 0 & 0 & 0 & 0 & 0 \\ \mbox{Total} & 0 & 0 & 0 & 0 & 0 & 0 \\ \mbox{Total} & 0 & 0 & 0 & 0 & 0 & 0 & 0 \\ \mbox{Total} & 0 & 0 & 0 & 0 & 0 & 0 & 0 & 0 \\ \mbox{Total} & 0 & 0 & 0 & 0 & 0 & 0 & 0 & 0 & 0 & $	7 41	_		
All Other 154 154 Total 154 154 Total 154 154 154 154 154 154 154 154 154 154 154 154 154 154 154 154 154 154 154 154 154 154 154 154 154 154 154 154 154 154 154 154 154 154 154 154 154 154 164 164 942,500 0 160 156,470 0 0 161 156,470 0 0 161 164,70 0 0 0 161 164,70 0 13,000 13,000 13,000 13,000 13,000 13,000 13,000 10 Other 13,000 13,000 13,000<	01			
2023-24 2024-25 Initiative: Provides one-time funding to replace the standard-issued taser equipment including holsters, cartridges, and all Other 942,500 0 All Other 70tal 942,500 0 HIGHWAY FUND All Other 516,470 0 All Other 2023-24 2024-25 Intitutive: Provides funding for a marketing campaign to advertise the benefits of joining the State Police. 2023-24 2024-25 Intitutive: Provides funding for a marketing campaign to advertise the benefits of joining the State Police. 2023-24 2024-25 Intitutive: Provides funding for a marketing campaign to advertise the benefits of joining the State Police. 13,000 13,000 GENERAL FUND - informational All Other 7,140 7,140 7,140 All Other 7,140 7,140 7,140 All Other 2023-24 2024-25 Initiative: Provides funding for an anticipated 10% increase in the cost of firearms. 2023-24 2024-25 Initiative: Provides funding for an anticipated 10% increase in the cost of firearms. 650 650 Idi Other 650 650 650 All Other 357 357			154	154
Initiative: Provides one-line funding to replace the standard-issued taser equipment including holsters, cartridges, and spare batteries for 290 State Police positions. 942,500 942,500 0 All Other 942,500 0 942,500 0 HIGHWAY FUND All Other 516,470 0 All Other 516,470 0 0 Initiative: Provides funding for a marketing campaign to advertise the benefits of joining the State Police. 2023-24 2024-25 Initiative: Provides funding for a marketing campaign to advertise the benefits of joining the State Police. 13,000 13,000 GENERAL FUND - Informational 13,000 13,000 13,000 13,000 All Other Total 7,140 7,140 7,140 All Other 7,140 7,140 7,140 7,140 All Other 2023-24 2024-25 2024-25 Initiative: Provides funding for an anticipated 10% increase in the cost of firearms. 2023-24 2024-25 Initiative: Provides funding for an anticipated 10% increase in the cost of firearms. 2023-24 2024-25 Initiative: Provides funding for an anticipated 10% increase in the cost of firearms.		 Total	154	154
Initiative: Provides one-line funding to replace the standard-issued taser equipment including holsters, cartridges, and spare batteries for 290 State Police positions. 942,500 942,500 0 All Other 942,500 0 942,500 0 HIGHWAY FUND All Other 516,470 0 All Other 516,470 0 0 Initiative: Provides funding for a marketing campaign to advertise the benefits of joining the State Police. 2023-24 2024-25 Initiative: Provides funding for a marketing campaign to advertise the benefits of joining the State Police. 13,000 13,000 GENERAL FUND - Informational 13,000 13,000 13,000 13,000 All Other Total 7,140 7,140 7,140 All Other 7,140 7,140 7,140 7,140 All Other 2023-24 2024-25 2024-25 Initiative: Provides funding for an anticipated 10% increase in the cost of firearms. 2023-24 2024-25 Initiative: Provides funding for an anticipated 10% increase in the cost of firearms. 2023-24 2024-25 Initiative: Provides funding for an anticipated 10% increase in the cost of firearms.				
spare batteriles for 290 State Police positions. GENERAL FUND - Informational All Other 942,500 0 HIGHWAY FUND All Other 516,470 0 Total 516,470 0 2023-24 2024-25 nitiative: Provides funding for a marketing campaign to advertise the benefits of joining the State Police. GENERAL FUND - Informational All Other 13,000 13,000 HIGHWAY FUND All Other 7 Total 7,140 7,140 Total 7,140 7,140 Total 7,140 7,140 RUD - Informational All Other 9 All Other 9 ENERAL FUND - Informational All Other 9 All Other 9 HIGHWAY FUND 100 All Other 9 HIGHWAY FUND 100 All Other 9 All Other 9 HIGHWAY FUND 100 All Other 9 All Other 9 All Other 9 HIGHWAY FUND 100 All Other 9 All Other 9 HIGHWAY FUND 100 All Other 9 HIGHWAY FUND 100 HIGHWAY FUND 100 All Other 9 HIGHWAY FUND 100 HIGHWAY FUND 100 HIG			2023-24	2024-25
All Other 942,500 Total 942,500 HIGHWAY FUND 516,470 All Other 516,470 Total 516,470 Total 516,470 Total 516,470 Total 516,470 Number of the state for a marketing campaign to advertise the benefits of joining the State Police. 2023-24 2024-25 nitiative: Provides funding for a marketing campaign to advertise the benefits of joining the State Police. 13,000 13,000 All Other 13,000 13,000 13,000 All Other 7,140 7,140 140 All Other 7,140 7,140 7,140 All Other 2023-24 2024-25 nitiative: Provides funding for an anticipated 10% increase in the cost of firearms. 2023-24 2024-25 nitiative: Provides funding for an anticipated 10% increase in the cost of firearms. 560 650 GENERAL FUND - Informational 650 650 650 All Other 357 357 357	nitiative:	Provides one-time funding to replace the standard-issued taser equipment including holsters, cartridges, and spare batteries for 290 State Police positions.		
$\begin{tabular}{l l l l l l l l l l l l l l l l l l l $				
HIGHWAY FUND All Other 516,470 0 Total 516,470 0 2023-24 2024-25 nitiative: Provides funding for a marketing campaign to advertise the benefits of joining the State Police. GENERAL FUND - Informational All Other 13,000 13,000 Total 13,000 13,000 Total 7,140 7,140 All Other 7,140 7,140 Total 7,140 7,140 Total 7,140 7,140 Total 650 650 ENERAL FUND - Informational All Other <u>650 650</u> Total 650 650 HIGHWAY FUND All Other <u>650 650</u> HIGHWAY FUND	All	_		
All Other 516,470 0 Total 516,470 0 2023-24 2024-25 2024-25 nitiative: Provides funding for a marketing campaign to advertise the benefits of joining the State Police. 13,000 13,000 GENERAL FUND - Informational 13,000 13,000 13,000 HIGHWAY FUND Total 7,140 7,140 All Other 7,140 7,140 7,140 Itative: Provides funding for an anticipated 10% increase in the cost of firearms. 2023-24 2024-25 nitiative: Provides funding for an anticipated 10% increase in the cost of firearms. 2023-24 2024-25 nitiative: Provides funding for an anticipated 10% increase in the cost of firearms. 2023-24 2024-25 nitiative: Provides funding for an anticipated 10% increase in the cost of firearms. 2023-24 2024-25 nitiative: Provides funding for an anticipated 10% increase in the cost of firearms. 650 650 HIGHWAY FUND Informational 357 357 357		Total	942,500	0
Total 516,470 0 antitative: Provides funding for a marketing campaign to advertise the benefits of joining the State Police. 2023-24 2024-25 All Other 13,000 13,000 HIGHWAY FUND Total 13,000 13,000 All Other 7,140 7,140 All Other 7,140 7,140 All Other 7,140 7,140 All Other 2023-24 2024-25 Initiative: Provides funding for an anticipated 10% increase in the cost of firearms. 2023-24 2024-25 Initiative: Provides funding for an anticipated 10% increase in the cost of firearms. 2023-24 2024-25 Initiative: Provides funding for an anticipated 10% increase in the cost of firearms. 2023-24 2024-25 Initiative: Provides funding for an anticipated 10% increase in the cost of firearms. 560 650 Initiative: Provides funding for an anticipated 10% increase in the cost of firearms. 650 650 Initiative: Provides funding for an anticipated 10% increase in the cost of firearms. 650 650 Initiative: Provides funding for an anticipated 10% increase in the cost of firearms. 650 650 Initiative: Provides funding for an anticipated 10% increase in the cost of firearms. 650 6			F1C 470	
2023-242024-25nitiative: Provides funding for a marketing campaign to advertise the benefits of joining the State Police. $13,000$ $13,000$ $13,000$ GENERAL FUND - Informational All OtherTotal $13,000$ $13,000$ $13,000$ HIGHWAY FUND All Other $7,140$ $7,140$ $7,140$ $7,140$ $7,140$ Total $7,140$ $7,140$ $7,140$ $7,140$ Total $7,140$ $7,140$ $7,140$ $7,140$ Total $7,140$ $7,140$ $7,140$ $7,140$ All Other $2023-24$ $2024-25$ Initiative: Provides funding for an anticipated 10% increase in the cost of firearms. $EEEEEEEEEEEEEEEEEEEEEEEEEEEEEEEEEEE$	All	_		0
Initiative: Provides funding for a marketing campaign to advertise the benefits of joining the State Police. GENERAL FUND - Informational $13,000$ All Other $13,000$ HIGHWAY FUND $Total$ All Other $7,140$ Total $7,140$ All Other 650 HIGHWAY FUND - Informational 650 All Other 650 HIGHWAY FUND 357 All Other 357		Iotai	516,470	U
GENERAL FUND - Informational All Other $13,000$ 13,000HiGHWAY FUND All Other $7,140$ 7,140All Other $7,140$ 7,140Reserve funding for an anticipated 10% increase in the cost of firearms. $2023-24$ 7,140GENERAL FUND - Informational All Other 650 650HIGHWAY FUND All Other 357 357			2023-24	2024-25
All Other 13,000 13,000 Total 13,000 13,000 HIGHWAY FUND 7,140 7,140 All Other 7,140 7,140 Total 7,140 7,140 Total 7,140 7,140 Total 7,140 7,140 Total 7,140 7,140 Ital 7,140 7,140 Total 7,140 7,140 Ital 650 650 Ital 357 357	nitiative:	Provides funding for a marketing campaign to advertise the benefits of joining the State Police.		
HIGHWAY FUND All OtherTotal13,00013,000All Other $7,140$ $7,140$ $7,140$ Total $7,140$ $7,140$ $7,140$ 2023-242024-25BENERAL FUND - Informational All Other 650 650 Total 650 650 HIGHWAY FUND All Other 357 357	GE	ENERAL FUND - Informational		
HIGHWAY FUND 7,140 7,140 All Other Total 7,140 7,140 Total 7,140 7,140 7,140 Initiative: Provides funding for an anticipated 10% increase in the cost of firearms. 2023-24 2024-25 Initiative: Provides funding for an anticipated 10% increase in the cost of firearms. 650 650 GENERAL FUND - Informational 100 ther 650 650 650 HIGHWAY FUND All Other 357 357	All	Other	13,000	13,000
All Other 7,140 7,140 Total 7,140 7,140 Total 7,140 7,140 2023-24 2024-25 Initiative: Provides funding for an anticipated 10% increase in the cost of firearms. 2023-24 2024-25 GENERAL FUND - Informational 410 Other 650 650 HIGHWAY FUND All Other 357 357		Total	13,000	13,000
Total 7,140 7,140 2023-24 2024-25 nitiative: Provides funding for an anticipated 10% increase in the cost of firearms. GENERAL FUND - Informational All Other 650 650 HIGHWAY FUND 650 650 All Other 357 357				
nitiative: Provides funding for an anticipated 10% increase in the cost of firearms. GENERAL FUND - Informational 410 Other 650 650 Total 650 650 HIGHWAY FUND 357 357	All	=		
nitiative: Provides funding for an anticipated 10% increase in the cost of firearms. GENERAL FUND - Informational All Other $\frac{650}{650}$ HIGHWAY FUND All Other $\frac{357}{357}$		Total	7,140	7,140
GENERAL FUND - Informational All Other650Total650HIGHWAY FUND All Other357			2023-24	2024-25
All Other 650 650 Total 650 650 HIGHWAY FUND 357 357	nitiative:	Provides funding for an anticipated 10% increase in the cost of firearms.		
Total650650HIGHWAY FUND357357			650	650
HIGHWAY FUND All Other 357 357	7.11	-		
All Other 357 357			000	000
			357	357
			357	357

Initiative: Provides funding for an anticipated 30% increase in the cost of ammunition.

GENERAL FUND - Informational All Other		22,750	22,750
	Total	22,750	22,750
HIGHWAY FUND			
All Other		12,499	12,499
	Total	12,499	12,499
	<i>"</i>	2023-24	2024-25
nitiative: Provides funding for an anticipated 65% increase in	uniform costs due to rising production and shipping costs.		
GENERAL FUND - Informational			
All Other		80,275	80,275
	Total	80,275	80,275
		44,000	44.000
All Other		44,090	44,090
	Total	44,090	44,090
		2023-24	2024-25
itiative: Provides one-time funding to replace 8 sniper scope	e units.		
GENERAL FUND - Informational All Other		13,000	
	Total	13,000	0
HIGHWAY FUND			
All Other		7,140	
	Total	7,140	0
		2023-24	2024-25
itiative: Provides one-time funding to replace two sniper night	it vision units for the State Police Tactical Team.		
GENERAL FUND - Informational			
Capital Expenditures		13,650	
	Total	13,650	0
		7 250	
Capital Expenditures		7,350	0
Capital Expenditures	Total	7,350	0
Capital Expenditures	Total		0 2024-25
		7,350	
itiative: Provides one-time funding to replace the thermal im		7,350	
		7,350	
itiative: Provides one-time funding to replace the thermal im.		7,350 2023-24	
itiative: Provides one-time funding to replace the thermal im.	aging equipment.	7,350 2023-24 42,250	2024-25
nitiative: Provides one-time funding to replace the thermal im GENERAL FUND - Informational Capital Expenditures	aging equipment.	7,350 2023-24 42,250	2024-25

		2023-24	2024-25
nitiative:	Provides one-time funding to purchase a second unmanned aerial vehicle for use by the State Police Evidence Response Team.		
GE	NERAL FUND - Informational		
Ca	pital Expenditures	11,870	
	- Total	11,870	0
ню	GHWAY FUND		
	pital Expenditures	6,392	
	- Total	6,392	0
		2023-24	2024-25
nitiative:	Provides one-time funding to purchase a thermal equipped unmanned aerial vehicle for the Maine State Police Crime Lab.		
GE	NERAL FUND - Informational		
Ca	pital Expenditures	6,500	
	- Total	6,500	0
ни	SHWAY FUND		
	pital Expenditures	3,500	
	Total	3,500	0
		2023-24	2024-25
nitiative:	Establishes one DNA Forensic Analyst position funded by 65% General Fund and 35% Highway Fund to assist with case work for the State Police Crime Lab and provides funding for related All Other costs.	2023-24	2024-23
GE	NERAL FUND - Informational		
Po	sitions - LEGISLATIVE COUNT	1.000	1.000
Pe	rsonal Services	72,651	76,491
All	Other -	3,495	3,495
	Total	76,146	79,986
ню	GHWAY FUND		
Pe	rsonal Services	39,120	41,186
All	Other	2,605	2,641
	Total	41,725	43,827
		2023-24	2024-25
itiative:	Provides one-time funding to replace an air conditioning unit at one of the troop barracks.		
GE	NERAL FUND - Informational		
Ca	pital Expenditures	3,575	
	- Total	3,575	0
ню	GHWAY FUND		
	pital Expenditures	1,925	
	-		

1,925

Total

0

Initiative: Provides one-time funding to repair siding and stairs at one of the troop barracks.

GENERAL FUND - Informational		
All Other	9,750	
Total	9,750	0
HIGHWAY FUND		
All Other	5,357	
Total	5,357	0
	2023-24	2024-25
Initiative: Provides one-time funding to replace an exterior door at one of the troop barracks.	2020-24	2024-20
······································		
GENERAL FUND - Informational All Other	7,150	
- Total	7,150	0
HIGHWAY FUND	.,	-
All Other	3,928	
- Total	3,928	0
	2023-24	2024-25
Initiative: Provides one-time funding to replace a generator at one of the troop barracks.		
GENERAL FUND - Informational		
Capital Expenditures	18,200	
Total	18,200	0
HIGHWAY FUND		
Capital Expenditures	9,800	-
Total	9,800	0
	2023-24	2024-25
Initiative: Provides one-time funding to replace a garage bay door at one of the troop barracks.		
GENERAL FUND - Informational All Other	7,150	
- Total	7,150	0
HIGHWAY FUND		
All Other	3,928	
Total	3,928	0
	2023-24	2024-25
Initiative: Provides one-time funding to replace an interior tiled floor at one of the troop barracks.		
GENERAL FUND - Informational		
All Other	4,550	
Total	4,550	0
HIGHWAY FUND All Other	2,500	
All Other - Total	2,500	0
I Utal	2,000	5

Initiative: Provides one-time funding to replace the roof at the State Police garage.

GENERAL FUND - Ini	formational			
All Other			19,500	
		Total	19,500	0
HIGHWAY FUND				
All Other			10,713	
		Total	10,713	0
			2023-24	2024-25
iative: Provides one-time	e funding to resurface the parking lot at one of the troop barracks.			
GENERAL FUND - Int	formational			
All Other			65,000	
		Total	65,000	0
HIGHWAY FUND				
All Other			35,711	
		Total	35,711	0
			2023-24	2024-25
iative: Provides one-time	e funding to replace the concrete entry at one of the troop barracks.			
GENERAL FUND - Int	formational			
All Other	ormational		13,000	
		Total	13,000	0
HIGHWAY FUND				
All Other			7,142	
		Total	7,142	0
			2023-24	2024-25
iative: Provides one-time	e funding to repair the entrance area and provide office space for new Stat	te Police personnel	2023-24	2024-25
at one of the troop	barracks.			
GENERAL FUND - Int	formational			
All Other			16,250	
		Total	16,250	0
HIGHWAY FUND				
All Other			8,928	
		Total	8,928	0
			2023-24	2024-25
iative: Provides one-time	e funding to replace the exterior siding at one of the troop barracks.			
GENERAL FUND - In	formational			
All Other			26,000	
		Total	26,000	0
HIGHWAY FUND				
All Other			14,284	

Initiative: Provides one-time funding to renovate the lobby and kitchen at the State Police Crime Lab.

G						
A	SENERAL FUND - Informational				32,500	
				Total	32,500	0
н	IIGHWAY FUND					
	Il Other				17,855	
				Total	17,855	0
					2023-24	2024-25
tiative:	Provides one-time funding to replace office furniture at one	of the troop bar	racks.			
G	ENERAL FUND - Informational					
	Capital Expenditures				5,200	
				Total	5,200	0
н	IIGHWAY FUND					
	Capital Expenditures				2,800	
				Total	2,800	0
					2023-24	2024-25
iative:	Provides funding for increased debt service associated with	the nurchase of	of State Police vehicle	es on a regular	2023*24	2024-20
liative.	vehicle replacement schedule.	i the purchase t		es on a regulai		
G	ENERAL FUND - Informational					
A	JI Other				585,550	964,861
				Total	585,550	964,861
н	IIGHWAY FUND			Total	585,550	964,861
	IIGHWAY FUND II Other			Total	585,550 311,363	964,861 516,343
				Total Total		
			Actual		311,363	516,343
			<u>Actual</u> 2021-22	Total	311,363 311,363	516,343 516,343
A				Total	311,363 311,363 <u>Budgeted</u>	516,343 516,343 <u>Budgeted</u>
A vised I	ll Other			Total	311,363 311,363 <u>Budgeted</u>	516,343 516,343 <u>Budgeted</u>
A vised I	ll Other Program Summary - GENERAL FUND - Informational		2021-22	Total <u>Current</u> 2022-23	311,363 311,363 <u>Budgeted</u> 2023-24	516,343 516,343 <u>Budgeted</u> 2024-25
A vised I Pe	II Other Program Summary - GENERAL FUND - Informational ositions - LEGISLATIVE COUNT		2021-22 317.000	Total <u>Current</u> 2022-23 328.000	311,363 311,363 <u>Budgeted</u> 2023-24 328.500	516,343 516,343 <u>Budgeted</u> 2024-25 328.500
A vised I Po Pi Al	II Other Program Summary - GENERAL FUND - Informational ositions - LEGISLATIVE COUNT ersonal Services		2021-22 317.000 27,817,851	Total <u>Current</u> 2022-23 328.000 29,081,158	311,363 311,363 <u>Budgeted</u> 2023-24 328.500 30,497,229	516,343 516,343 Budgeted 2024-25 328.500 31,144,697
A vised I Po Pi Al	II Other Program Summary - GENERAL FUND - Informational ositions - LEGISLATIVE COUNT ersonal Services II Other	Total	2021-22 317.000 27,817,851 9,794,219	Total <u>Current</u> 2022-23 328.000 29,081,158	311,363 311,363 <u>Budgeted</u> 2023-24 328.500 30,497,229 14,499,825	516,343 516,343 Budgeted 2024-25 328.500 31,144,697
A vised I Pe Al Ca	II Other Program Summary - GENERAL FUND - Informational ositions - LEGISLATIVE COUNT ersonal Services II Other	Total	2021-22 317.000 27,817,851 9,794,219 113,750	Total <u>Current</u> 2022-23 328.000 29,081,158 10,689,897	311,363 311,363 <u>Budgeted</u> 2023-24 328.500 30,497,229 14,499,825 193,220	516,343 516,343 <u>Budgeted</u> 2024-25 328.500 31,144,697 13,504,888
A vised I Pe Al Ci vised I	II Other Program Summary - GENERAL FUND - Informational ositions - LEGISLATIVE COUNT ersonal Services II Other apital Expenditures	Total	2021-22 317.000 27,817,851 9,794,219 113,750	Total <u>Current</u> 2022-23 328.000 29,081,158 10,689,897	311,363 311,363 <u>Budgeted</u> 2023-24 328.500 30,497,229 14,499,825 193,220	516,343 516,343 <u>Budgeted</u> 2024-25 328.500 31,144,697 13,504,888
A vised F Pe Al Ca vised F Pe	II Other Program Summary - GENERAL FUND - Informational ositions - LEGISLATIVE COUNT ersonal Services II Other apital Expenditures Program Summary - HIGHWAY FUND	Total	2021-22 317.000 27,817,851 9,794,219 113,750 37,725,820	Total <u>Current</u> 2022-23 328.000 29,081,158 10,689,897 39,771,055	311,363 311,363 Budgeted 2023-24 328.500 30,497,229 14,499,825 193,220 45,190,274	516,343 516,343 Budgeted 2024-25 328.500 31,144,697 13,504,888 44,649,585
A vised I Pe Al Ca vised I Pe Al	II Other Program Summary - GENERAL FUND - Informational ositions - LEGISLATIVE COUNT ersonal Services II Other apital Expenditures Program Summary - HIGHWAY FUND ersonal Services	Total	2021-22 317.000 27,817,851 9,794,219 113,750 37,725,820 14,978,671	Total <u>Current</u> 2022-23 328.000 29,081,158 10,689,897 39,771,055 15,903,181	311,363 311,363 Budgeted 2023-24 328.500 30,497,229 14,499,825 193,220 45,190,274 16,421,460	516,343 516,343 Budgeted 2024-25 328.500 31,144,697 13,504,888 44,649,585 16,770,144
A vised I Pe Al Ca vised I Pe Al	II Other Program Summary - GENERAL FUND - Informational ositions - LEGISLATIVE COUNT ersonal Services II Other apital Expenditures Program Summary - HIGHWAY FUND ersonal Services II Other	Total Total	2021-22 317.000 27,817,851 9,794,219 113,750 37,725,820 14,978,671	Total <u>Current</u> 2022-23 328.000 29,081,158 10,689,897 39,771,055 15,903,181	311,363 311,363 Budgeted 2023-24 328.500 30,497,229 14,499,825 193,220 45,190,274 16,421,460 7,949,813	516,343 516,343 Budgeted 2024-25 328.500 31,144,697 13,504,888 44,649,585 16,770,144
A vised I Pe Al Ca Vised I Pe Al Ca	II Other Program Summary - GENERAL FUND - Informational ositions - LEGISLATIVE COUNT ersonal Services II Other apital Expenditures Program Summary - HIGHWAY FUND ersonal Services II Other	 Total	2021-22 317.000 27,817,851 9,794,219 113,750 37,725,820 14,978,671 5,588,394	Total <u>Current</u> 2022-23 328.000 29,081,158 10,689,897 39,771,055 15,903,181 6,173,980	311,363 311,363 Budgeted 2023-24 328.500 30,497,229 14,499,825 193,220 45,190,274 16,421,460 7,949,813 104,042	516,343 516,343 Budgeted 2024-25 328.500 31,144,697 13,504,888 44,649,585 16,770,144 7,401,163
A vised I Pe Ai Ci Vised I Ci Vised I	II Other Program Summary - GENERAL FUND - Informational ositions - LEGISLATIVE COUNT ersonal Services II Other apital Expenditures Program Summary - HIGHWAY FUND ersonal Services II Other apital Expenditures	 Total	2021-22 317.000 27,817,851 9,794,219 113,750 37,725,820 14,978,671 5,588,394	Total <u>Current</u> 2022-23 328.000 29,081,158 10,689,897 39,771,055 15,903,181 6,173,980	311,363 311,363 Budgeted 2023-24 328.500 30,497,229 14,499,825 193,220 45,190,274 16,421,460 7,949,813 104,042	516,343 516,343 Budgeted 2024-25 328.500 31,144,697 13,504,888 44,649,585 16,770,144 7,401,163
A vised F Pe Al Ca Vised F Ca Vised F Pe	II Other Program Summary - GENERAL FUND - Informational ositions - LEGISLATIVE COUNT ersonal Services II Other apital Expenditures Program Summary - HIGHWAY FUND ersonal Services II Other apital Expenditures Program Summary - FEDERAL EXPENDITURES FUND - Info	 Total	2021-22 317.000 27,817,851 9,794,219 113,750 37,725,820 14,978,671 5,588,394 20,567,065	Total <u>Current</u> 2022-23 328.000 29,081,158 10,689,897 39,771,055 15,903,181 6,173,980 22,077,161	311,363 311,363 Budgeted 2023-24 328.500 30,497,229 14,499,825 193,220 45,190,274 16,421,460 7,949,813 104,042 24,475,315	516,343 516,343 Budgeted 2024-25 328.500 31,144,697 13,504,888 44,649,585 16,770,144 7,401,163 24,171,307
A vised F Pe Al Ca vised F Ca vised F Pe Pe	II Other Program Summary - GENERAL FUND - Informational ositions - LEGISLATIVE COUNT ersonal Services II Other apital Expenditures Program Summary - HIGHWAY FUND ersonal Services II Other apital Expenditures Program Summary - FEDERAL EXPENDITURES FUND - Info ositions - LEGISLATIVE COUNT	 Total	2021-22 317.000 27,817,851 9,794,219 113,750 37,725,820 14,978,671 5,588,394 20,567,065 4.000	Total <u>Current</u> 2022-23 328.000 29,081,158 10,689,897 39,771,055 15,903,181 6,173,980 22,077,161 4.000	311,363 311,363 Budgeted 2023-24 328.500 30,497,229 14,499,825 193,220 45,190,274 16,421,460 7,949,813 104,042 24,475,315 4.000	516,343 516,343 Budgeted 2024-25 328.500 31,144,697 13,504,888 44,649,585 16,770,144 7,401,163 24,171,307 4.000
vised I Pe Al Ci Vised I Ci Vised I Pe Al Al	II Other Program Summary - GENERAL FUND - Informational ositions - LEGISLATIVE COUNT ersonal Services II Other apital Expenditures Program Summary - HIGHWAY FUND ersonal Services II Other apital Expenditures Program Summary - FEDERAL EXPENDITURES FUND - Info ositions - LEGISLATIVE COUNT ersonal Services	 Total	2021-22 317.000 27,817,851 9,794,219 113,750 37,725,820 14,978,671 5,588,394 20,567,065 4.000 476,549	Total <u>Current</u> 2022-23 328.000 29,081,158 10,689,897 39,771,055 15,903,181 6,173,980 22,077,161 4.000 472,722	311,363 311,363 Budgeted 2023-24 328.500 30,497,229 14,499,825 193,220 45,190,274 16,421,460 7,949,813 104,042 24,475,315 4.000 461,211	516,343 516,343 Budgeted 2024-25 328.500 31,144,697 13,504,888 44,649,585 16,770,144 7,401,163 24,171,307 4.000 474,920

Public Safety, Department of

		Actual	<u>Current</u>	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
vised Program Summary - OTHER SPECIAL REVENUE FUNDS -	Informational				
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		893,538	896,158	222,110	225,110
All Other		1,588,841	1,588,841	1,537,743	1,537,743
	Total	2,482,379	2,484,999	1,759,853	1,762,853

What the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services		665,935	682,127	743,148	766,201
All Other		11,145	11,145	11,145	11,145
	Total	677,080	693,272	754,293	777,346

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

HIGHWAY FUND					
All Other				770	770
			Total	770	770
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services		665,935	682,127	743,148	766,201
All Other		11,145	11,145	11,915	11,915
	Total	677,080	693,272	755,063	778,116

2023-24

2024-25

TRAFFIC SAFETY 0546

What the Budget purchases:

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

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		1,086,584	1,095,458	1,106,072	1,121,239
All Other		313,991	313,991	313,991	313,991
	Total	1,400,575	1,409,449	1,420,063	1,435,230
				2023-24	2024-25
itiative: Provides funding for statewide technology service Services, Office of Information Technology.	s provided by the Departm	nent of Administrative	and Financial		
	s provided by the Departm	nent of Administrative	and Financial		
Services, Office of Information Technology.	s provided by the Departm	nent of Administrative	and Financial	7,709	7,709

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

HIGHWAY FUND					
All Other				946	946
			Total	946	946
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		1,086,584	1,095,458	1,106,072	1,121,239
All Other		313,991	313,991	322,646	322,646
	Total	1,400,575	1,409,449	1,428,718	1,443,885

2023-24

2024-25

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

What the Budget purchases:

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

	Actual	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
gram Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	43.000	43.000	43.000	43.000
Personal Services	5,014,726	5,060,817	5,236,127	5,317,777
All Other	972,112	972,112	972,625	972,625
Total	5,986,838	6,032,929	6,208,752	6,290,402
ogram Summary - FEDERAL EXPENDITURES FUND - Informational				
Personal Services	646,397	650,877	364,088	369,922
All Other	996,295	996,295	996,295	996,295
 Total	1,642,692	1,647,172	1,360,383	1,366,217
			2023-24	2024-25
tiative: Provides funding for statewide technology services provided by the Department	ment of Administrative	and Financial	2023-24	2024-23
Services, Office of Information Technology.				
HIGHWAY FUND All Other			34,671	34,671
		Total	34,671	34,671
		Total	04,071	04,071
			2023-24	2024-25
tiative: Provides funding for statewide insurance coverage provided through the Financial Services, Division of Risk Management based on claims experi fees on claims, and actuarially recommended reserves.	Department of Admi ence, coverage incre	nistrative and ases, attorney	2023-24	2024-25
Financial Services, Division of Risk Management based on claims experi	Department of Admi ence, coverage incre	inistrative and ases, attorney	2023-24	2024-25
Financial Services, Division of Risk Management based on claims experi fees on claims, and actuarially recommended reserves.	Department of Admi ence, coverage incre	inistrative and ases, attorney	2023-24 5,445	2024-25 5,445
Financial Services, Division of Risk Management based on claims experi fees on claims, and actuarially recommended reserves.	Department of Admi ence, coverage incre	inistrative and ases, attorney Total		
Financial Services, Division of Risk Management based on claims experi fees on claims, and actuarially recommended reserves.	Department of Admi ence, coverage incre	ases, attorney	5,445	5,445
Financial Services, Division of Risk Management based on claims experi fees on claims, and actuarially recommended reserves.	ence, coverage incre	ases, attorney Total	5,445	5,445
 Financial Services, Division of Risk Management based on claims experi fees on claims, and actuarially recommended reserves. HIGHWAY FUND All Other tiative: Provides funding for the proposed reclassification of one Office Associate position and provides funding for related All Other costs. This reclassific 	ence, coverage incre	ases, attorney Total	5,445	5,445
 Financial Services, Division of Risk Management based on claims experi fees on claims, and actuarially recommended reserves. HIGHWAY FUND All Other tiative: Provides funding for the proposed reclassification of one Office Associate position and provides funding for related All Other costs. This reclassific 2022. 	ence, coverage incre	ases, attorney Total	5,445	5,445
 Financial Services, Division of Risk Management based on claims experi fees on claims, and actuarially recommended reserves. HIGHWAY FUND All Other tiative: Provides funding for the proposed reclassification of one Office Associate position and provides funding for related All Other costs. This reclassific 2022. HIGHWAY FUND 	ence, coverage incre	ases, attorney Total	5,445 5,445 2023-24	5,445 5,445 2024-25
 Financial Services, Division of Risk Management based on claims experi fees on claims, and actuarially recommended reserves. HIGHWAY FUND All Other tiative: Provides funding for the proposed reclassification of one Office Associate position and provides funding for related All Other costs. This reclassific 2022. HIGHWAY FUND Personal Services 	ence, coverage incre	ases, attorney Total	5,445 5,445 2023-24 8,928	5,445 5,445 2024-25 5,060
 Financial Services, Division of Risk Management based on claims experi fees on claims, and actuarially recommended reserves. HIGHWAY FUND All Other tiative: Provides funding for the proposed reclassification of one Office Associate position and provides funding for related All Other costs. This reclassific 2022. HIGHWAY FUND Personal Services 	ence, coverage incre	Total	5,445 5,445 2023-24 8,928 110	5,445 5,445 2024-25 5,060 111
 Financial Services, Division of Risk Management based on claims experifies on claims, and actuarially recommended reserves. HIGHWAY FUND All Other tiative: Provides funding for the proposed reclassification of one Office Associate position and provides funding for related All Other costs. This reclassific 2022. HIGHWAY FUND Personal Services All Other	ence, coverage incre	Total Total Total	5,445 5,445 2023-24 8,928 110 9,038	5,445 5,445 2024-25 5,060 111 5,171
 Financial Services, Division of Risk Management based on claims experi fees on claims, and actuarially recommended reserves. HIGHWAY FUND All Other tiative: Provides funding for the proposed reclassification of one Office Associate position and provides funding for related All Other costs. This reclassific 2022. HIGHWAY FUND Personal Services 	ence, coverage increa e II position to an Offi ation has an effective <u>Actual</u>	Total Total Total	5,445 5,445 2023-24 8,928 110 9,038 Budgeted	5,445 5,445 2024-25 5,060 111 5,171 <u>Budgeted</u>
 Financial Services, Division of Risk Management based on claims experifies on claims, and actuarially recommended reserves. HIGHWAY FUND All Other tiative: Provides funding for the proposed reclassification of one Office Associate position and provides funding for related All Other costs. This reclassific 2022. HIGHWAY FUND Personal Services All Other	ence, coverage increa e II position to an Offi ation has an effective <u>Actual</u>	Total Total Total	5,445 5,445 2023-24 8,928 110 9,038 Budgeted	5,445 5,445 2024-25 5,060 111 5,171 <u>Budgeted</u>
Financial Services, Division of Risk Management based on claims experi fees on claims, and actuarially recommended reserves. HIGHWAY FUND All Other tiative: Provides funding for the proposed reclassification of one Office Associate position and provides funding for related All Other costs. This reclassific 2022. HIGHWAY FUND Personal Services All Other	ence, coverage increa e II position to an Offic ation has an effective <u>Actual</u> 2021-22	Total Total Total Total Total <u>Current</u> 2022-23	5,445 5,445 2023-24 8,928 110 9,038 <u>Budgeted</u> 2023-24	5,445 5,445 2024-25 5,060 111 5,171 <u>Budgeted</u> 2024-25
Financial Services, Division of Risk Management based on claims experi fees on claims, and actuarially recommended reserves. HIGHWAY FUND All Other tiative: Provides funding for the proposed reclassification of one Office Associate position and provides funding for related All Other costs. This reclassific 2022. HIGHWAY FUND Personal Services All Other vised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT	ence, coverage increa e II position to an Offi- ation has an effective <u>Actual</u> 2021-22 43.000	Total Total Total Total Total <u>Current</u> 2022-23	5,445 5,445 2023-24 8,928 110 9,038 <u>Budgeted</u> 2023-24 43.000	5,445 5,445 2024-25 5,060 111 5,171 <u>Budgeted</u> 2024-25 43.000

I	Personal Services	646,397	650,877	364,088	369,922

	Actual	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational				
All Other	996,295	996,295	996,295	996,295
– Total	1,642,692	1,647,172	1,360,383	1,366,217

Secretary of State, Department of the

		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		427.000	443.000	463.500	465.500
Personal Services		33,944,244	36,364,702	40,348,127	41,933,910
All Other		23,721,244	24,690,528	26,697,648	26,409,163
Capital Expenditures		223,324	141,011	342,508	
	Total	57,888,812	61,196,241	67,388,283	68,343,073
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		48.500	54.500	62.500	62.500
Personal Services		4,085,057	4,818,659	5,951,428	6,188,852
All Other		2,521,705	2,933,485	3,704,411	3,144,366
Capital Expenditures				171,254	
	Total	6,606,762	7,752,144	9,827,093	9,333,218
Department Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		374.500	384.500	397.000	399.000
Personal Services		29,514,964	31,194,257	34,034,793	35,377,834
All Other		14,558,036	15,146,156	16,376,915	16,648,290
Capital Expenditures		223,324	141,011	171,254	
	Total	44,296,324	46,481,424	50,582,962	52,026,124
Department Summary - FEDERAL EXPENDITURES FUND					
All Other		5,023,096	5,023,096	5,023,096	5,023,096
	Total	5,023,096	5,023,096	5,023,096	5,023,096
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		344,223	351,786	361,906	367,224
All Other		1,618,407	1,587,791	1,593,226	1,593,411
	Total	1,962,630	1,939,577	1,955,132	1,960,635

ADMINISTRATION - MOTOR VEHICLES 0077

What the Budget purchases:

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

	<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
rogram Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	374.500	384.500	381.000	381.000
Personal Services	29,514,964	31,194,257	32,564,485	33,612,823
All Other	14,558,036	15,146,156	15,146,766	15,146,766
Capital Expenditures	223,324	141,011		
Tota	44,296,324	46,481,424	47,711,251	48,759,589
rogram Summary - FEDERAL EXPENDITURES FUND - Informational				
All Other	485,423	485,423	485,423	485,423
Tota	485,423	485,423	485,423	485,423
rogram Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	125,343	126,365	131,088	132,735
All Other	239,192	208,576	208,576	208,576
Tota	I 364,535	334,941	339,664	341,311
			2023-24	2024-25
itiative: Provides one-time funding to purchase a truck to transport manufac located in Warren, Maine to the main office, branch offices and munic		the Plate Shop		
HIGHWAY FUND				
Capital Expenditures			171,254	
		Total	171,254	0
			2023-24	2024-25
itiative: Provides funding to establish a pilot program to address the shortfall i	n driver's license examinat	ion capacity.		
HIGHWAY FUND				
HIGHWAY FUND All Other			67,842	33,921
		Total	67,842 67,842	33,921 33,921
		Total	- ,-	,
	nto ten additional language		67,842	33,921
All Other itiative: Provides one-time funding to translate written driver's license exams i HIGHWAY FUND	nto ten additional language		67,842 2023-24	33,921
All Other itiative: Provides one-time funding to translate written driver's license exams i	nto ten additional language		67,842	33,921

titve: Establishes one Senior Motor Vehicle Section Manager position and provides funding for related All Other costs. HIGHWAY FUND Personal Services All Other Total ative: Establishes one Motor Vehicle Section Manager position. 2 Office Specialist I Supervisor positions and one Office Specialist I position and provides funding for related All Other costs. Image: Control office Specialist I Supervisor positions and one Office Specialist I position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other All Other Total attve: Establishes one Public Relations Specialist position and provides funding for related All Other costs. Image: Control office Specialist I position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other All Other Total ative: Establishes one Office Specialist II position and provides funding for related All Other costs. Image: Control office Specialist II position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Total ative: Establishes one Office Specialist II position and provides funding for related All Other costs. Image: Costal office Specialist I position and provides funding for related All Other costs. HIGHWAY FUND Estab	1.000 106,870 14,804 121,674 2023-24 4.000 335,434 132,968 468,402 2023-24 1.000 81,870 14,042 95,912 2023-24	1.000 112,735 6,315 119,050 2024-25 4.000 355,157 108,957 464,114 2024-25 1.000 86,097 5,504 91,601
HIGHWAY FUND Personal Services All Other attive: Establishes one Motor Vehicle Section Manager position, 2 Office Specialist 1 Supervisor positions and one Office Specialist 1 position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other attive: Establishes one Public Relations Specialist position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other attive: Establishes one Public Relations Specialist position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other attive: Establishes one Office Specialist 11 position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total attive: Establishes one Office Specialist 11 position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total attive: Establishes one Office Specialist 11 position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total ter Establishes one Technical Support Specialist position and provides funding for related All Other costs. HIGHWAY FUND	106,870 14,804 121,674 2023-24 4.000 335,434 132,968 468,402 2023-24 1.000 81,870 14,042 95,912	112,735 6,315 119,050 2024-25 4.000 355,157 108,957 464,114 2024-25 1.000 86,097 5,504 91,601
Positions - LEGISLATIVE COUNT Personal Services All Other attive: Establishes one Motor Vehicle Section Manager position, 2 Office Specialist 1 Supervisor positions and one Office Specialist 1 position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other attive: Establishes one Public Relations Specialist position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other attive: Establishes one Office Specialist II position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total attive: Establishes one Office Specialist II position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total attive: Establishes one Technical Support Specialist position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total	106,870 14,804 121,674 2023-24 4.000 335,434 132,968 468,402 2023-24 1.000 81,870 14,042 95,912	112,735 6,315 119,050 2024-25 4.000 355,157 108,957 464,114 2024-25 1.000 86,097 5,504 91,601
All Other Total To	14,804 121,674 2023-24 4.000 335,434 132,968 468,402 2023-24 1.000 81,870 14,042 95,912	6,315 119,050 2024-25 4.000 355,157 108,957 464,114 2024-25 1.000 86,097 5,504 91,601
ative: Establishes one Motor Vehicle Section Manager position, 2 Office Specialist I Supervisor positions and one Office Specialist I position and provides funding for related All Other costs. HIGHWAY FUND Personal Services All Other Total ative: Establishes one Public Relations Specialist position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services Total ative: Establishes one Public Relations Specialist position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other All Other Total ative: Establishes one Office Specialist II position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other All Other Total ative: Establishes one Office Specialist II position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other All Other Total ative: Establishes one Technical Support Specialist position and provides funding for related All Other costs. <td>121,674 2023-24 4.000 335,434 132,968 468,402 2023-24 1.000 81,870 14,042 95,912</td> <td>119,050 2024-25 4.000 355,157 108,957 464,114 2024-25 1.000 86,097 5,504 91,601</td>	121,674 2023-24 4.000 335,434 132,968 468,402 2023-24 1.000 81,870 14,042 95,912	119,050 2024-25 4.000 355,157 108,957 464,114 2024-25 1.000 86,097 5,504 91,601
ative: Establishes one Motor Vehicle Section Manager position, 2 Office Specialist I Supervisor positions and one Office Specialist I position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other ative: Establishes one Public Relations Specialist position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total ative: Establishes one Office Specialist II position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total ative: Establishes one Office Specialist II position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total	2023-24 4.000 335,434 132,968 468,402 2023-24 1.000 81,870 14,042 95,912	2024-25 4.000 355,157 108,957 464,114 2024-25 1.000 86,097 5,504 91,601
Office Specialist I position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other ative: Establishes one Public Relations Specialist position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total ative: Establishes one Office Specialist II position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other ative: Establishes one Office Specialist II position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total ative: Establishes one Technical Support Specialist position and provides funding for related All Other costs. HIGHWAY FUND Total	4.000 335,434 132,968 468,402 2023-24 1.000 81,870 14,042 95,912	4.000 355,157 108,957 464,114 2024-25 1.000 86,097 5,504 91,601
Office Specialist I position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other ative: Establishes one Public Relations Specialist position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total ative: Establishes one Office Specialist II position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other ative: Establishes one Office Specialist II position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total ative: Establishes one Technical Support Specialist position and provides funding for related All Other costs. HIGHWAY FUND Total	335,434 132,968 468,402 2023-24 1.000 81,870 14,042 95,912	355,157 108,957 464,114 2024-25 1.000 86,097 5,504 91,601
Positions - LEGISLATIVE COUNT Personal Services All Other Total ative: Establishes one Public Relations Specialist position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total ative: Establishes one Office Specialist II position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total ative: Establishes one Technical Support Specialist position and provides funding for related All Other costs. HIGHWAY FUND Attive: Establishes one Technical Support Specialist position and provides funding for related All Other costs. HIGHWAY FUND	335,434 132,968 468,402 2023-24 1.000 81,870 14,042 95,912	355,157 108,957 464,114 2024-25 1.000 86,097 5,504 91,601
Positions - LEGISLATIVE COUNT Personal Services All Other Total ative: Establishes one Public Relations Specialist position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total ative: Establishes one Office Specialist II position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total ative: Establishes one Technical Support Specialist position and provides funding for related All Other costs. HIGHWAY FUND Attive: Establishes one Technical Support Specialist position and provides funding for related All Other costs. HIGHWAY FUND	335,434 132,968 468,402 2023-24 1.000 81,870 14,042 95,912	355,157 108,957 464,114 2024-25 1.000 86,097 5,504 91,601
All Other Total ative: Establishes one Public Relations Specialist position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total ative: Establishes one Office Specialist II position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total ative: Establishes one Technical Support Specialist position and provides funding for related All Other costs. HIGHWAY FUND Attribute HIGHWAY FUND HIGHWAY FUND	335,434 132,968 468,402 2023-24 1.000 81,870 14,042 95,912	355,157 108,957 464,114 2024-25 1.000 86,097 5,504 91,601
ative: Establishes one Public Relations Specialist position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total ative: Establishes one Office Specialist II position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total ative: Establishes one Office Specialist II position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total	132,968 468,402 2023-24 1.000 81,870 14,042 95,912	108,957 464,114 2024-25 1.000 86,097 5,504 91,601
ative: Establishes one Public Relations Specialist position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other ative: Establishes one Office Specialist II position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other All Other Total	2023-24 1.000 81,870 14,042 95,912	2024-25 1.000 86,097 5,504 91,601
HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total ative: Establishes one Office Specialist II position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total ative: Establishes one Technical Support Specialist position and provides funding for related All Other costs. HIGHWAY FUND Ative: Establishes one Technical Support Specialist position and provides funding for related All Other costs. HIGHWAY FUND	1.000 81,870 14,042 95,912	1.000 86,097 5,504 91,601
HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total ative: Establishes one Office Specialist II position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total ative: Establishes one Technical Support Specialist position and provides funding for related All Other costs. HIGHWAY FUND Ative: Establishes one Technical Support Specialist position and provides funding for related All Other costs. HIGHWAY FUND	81,870 14,042 95,912	86,097 5,504 91,601
Positions - LEGISLATIVE COUNT Personal Services All Other ative: Establishes one Office Specialist II position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total ative: Establishes one Technical Support Specialist position and provides funding for related All Other costs.	81,870 14,042 95,912	86,097 5,504 91,601
Personal Services All Other Total Total ative: Establishes one Office Specialist II position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other All Other Total	81,870 14,042 95,912	86,097 5,504 91,601
All Other Total ative: Establishes one Office Specialist II position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total ative: Establishes one Technical Support Specialist position and provides funding for related All Other costs. HIGHWAY FUND	14,042 95,912	5,504 91,601
Total ative: Establishes one Office Specialist II position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total	95,912	91,601
ative: Establishes one Office Specialist II position and provides funding for related All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other All Other Total		
HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total ative: Establishes one Technical Support Specialist position and provides funding for related All Other costs. HIGHWAY FUND	2023-24	0004.05
HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total ative: Establishes one Technical Support Specialist position and provides funding for related All Other costs. HIGHWAY FUND		2024-25
Positions - LEGISLATIVE COUNT Personal Services All Other Total ative: Establishes one Technical Support Specialist position and provides funding for related All Other costs. HIGHWAY FUND		
Personal Services All Other Total ative: Establishes one Technical Support Specialist position and provides funding for related All Other costs. HIGHWAY FUND		
All Other Total ative: Establishes one Technical Support Specialist position and provides funding for related All Other costs. HIGHWAY FUND	1.000	1.000
Total ative: Establishes one Technical Support Specialist position and provides funding for related All Other costs.	89,957	95,165
HIGHWAY FUND	12,319 102,276	5,162 100,327
HIGHWAY FUND		
	2023-24	2024-25
	1.000	1.000
Personal Services	117,048	123,256
All Other	15,196	6,523
Total	132,244	129,779
	2023-24	2024-25
ative: Establishes one Information System Security Analyst position and provides funding for related All Other costs.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT		
Personal Services	1.000	1.000
All Other	1.000 113,670 15,093	1.000 120,068 6,426

```
A - 35
```

128,763

Total

126,494

	2023-24	2024-25
nitiative: Establishes 2 Programmer Analyst positions and 2 Computer Programmer positions and provides funding for related All Other costs.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	4.000	4.000
Personal Services	397,336	419,680
All Other	58,626	23,581
 Total	455,962	443,261
	0000.04	0004.05
nitiative: Provides funding for the increase in monthly fee and mileage rate for state vehicle leases.	2023-24	2024-25
HIGHWAY FUND		
All Other	37,650	62,624
Total	37,650	62,624
OTHER SPECIAL REVENUE FUNDS - Informational All Other	282	467
Total	282	467
	2023-24	2024-25
itiative: Establishes one Information System Support Specialist position and one Technical Support Specialist position and provides funding for related All Other costs.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT		2.000
Personal Services		210,939
All Other		23,098
Total	0	234,037
	2023-24	2024-25
itiative: Establishes 2 Customer Representative Associate II - Motor Vehicle positions to serve customers in branch offices.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	148,958	158,010
All Other	27,636	10,575
Total	176,594	168,585
	2023-24	2024-25
tiative: Establishes one Driver License Examiner position and provides funding for related All Other costs.		
	1 000	4 000
Positions - LEGISLATIVE COUNT Personal Services	1.000 79,165	1.000 83,904
All Other	10,818	4,879
Total	89,983	88,783
itiative: Provides funding for repayment of Certificate of Participation loan principal and interest for customer services and information systems ongoing modernization projects.	2023-24	2024-25
HIGHWAY FUND		
All Other	761,327	1,203,959

А	-	36

761,327

Total

1,203,959

Secretary of State, Department of the

		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
vised Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		374.500	384.500	397.000	399.000
Personal Services		29,514,964	31,194,257	34,034,793	35,377,834
All Other		14,558,036	15,146,156	16,376,915	16,648,290
Capital Expenditures		223,324	141,011	171,254	
	Total	44,296,324	46,481,424	50,582,962	52,026,124
vised Program Summary - FEDERAL EXPENDITURES FUND - I	nformational				
All Other		485,423	485,423	485,423	485,423
	Total	485,423	485,423	485,423	485,423
vised Program Summary - OTHER SPECIAL REVENUE FUNDS	- Informational				
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		125,343	126,365	131,088	132,735
All Other		239,192	208,576	208,858	209,043
	Total	364,535	334,941	339,946	341,778

Transportation, Department of

mansportation, Department of		Actual	Current	Budgeted	Budgete
		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		828.000	827.000	875.000	875.000
Positions - FTE COUNT		1172.976	1172.976	1109.835	1109.835
Personal Services		176,597,481	179,530,687	203,626,510	208,708,261
All Other		274,067,142	282,228,985	293,840,648	280,092,053
Capital Expenditures		370,288,880	411,850,000	632,600,000	661,216,354
	 Total	820,953,503	873,609,672	1,130,067,158	1,150,016,668
Department Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		706.000	705.000	741.000	741.000
Positions - FTE COUNT		1038.058	1038.058	975.201	975.201
Personal Services		121,513,775	123,429,279	144,764,167	148,443,607
All Other		139,625,504	132,736,384	155,937,557	156,797,712
Capital Expenditures		9,538,880	1,100,000	1,950,000	1,600,000
	Total	270,678,159	257,265,663	302,651,724	306,841,319
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		30,134,383	30,655,100	30,470,514	31,162,515
All Other		82,937,595	70,342,248	70,342,248	70,342,248
Capital Expenditures	_	272,150,000	247,150,000	374,150,000	374,150,000
	Total	385,221,978	348,147,348	474,962,762	475,654,763
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Personal Services		4,318,097	4,378,353	4,639,045	4,739,339
All Other		16,151,219	30,821,219	22,841,690	22,235,970
Capital Expenditures		78,600,000	163,600,000	256,500,000	285,466,354
	Total	99,069,316	198,799,572	283,980,735	312,441,663
Department Summary - FEDERAL EXPENDITURES FUND-ARP STA All Other	ATE FISCAL REC		22 222 222	44,004,000	0.500
		10,000,000 10,000,000	23,000,000	14,201,000	2,500
Capital Expenditures	– Total	, ,	22.000.000	14 201 000	2,500
	TOLAI	20,000,000	23,000,000	14,201,000	2,500
Department Summary - TRANSPORTATON FACILITIES FUND All Other		2,200,000	2,200,000	3,000,000	3,000,000
	 Total	2,200,000	2,200,000	3,000,000	3,000,000
Department Summary - FLEET SERVICES FUND - DOT					
Positions - LEGISLATIVE COUNT		25.000	25.000	25.000	25.000
Positions - FTE COUNT		125.125	125.125	126.125	126.125
Personal Services		12,558,210	12,878,345	13,769,499	14,158,557
All Other		18,228,132	18,196,047	21,996,654	22,197,922
	Total	30,786,342	31,074,392	35,766,153	36,356,479
Department Summary - INDUSTRIAL DRIVE FACILITY FUND					
All Other		500,000	500,000	500,000	500,000
	Total	500,000	500,000	500,000	500,000
Department Summary - ISLAND FERRY SERVICES FUND					
Positions - LEGISLATIVE COUNT		84.000	84.000	96.000	96.000
Positions - FTE COUNT		9.793	9.793	8.509	8.509
Personal Services		8,073,016	8,189,610	9,983,285	10,204,243
All Other	_	4,424,692	4,433,087	5,021,499	5,015,701
	Total	12,497,708	12,622,697	15,004,784	15,219,944

ADMINISTRATION 0339

What the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		95.000	94.000	94.000	94.000
Personal Services		9,108,155	9,292,993	10,019,803	10,260,775
All Other		4,328,720	4,304,827	4,304,827	4,304,827
	Total	13,436,875	13,597,820	14,324,630	14,565,602

		2023-24	2024-25
Initiative:	Establishes 41 positions to address project development, planning, legal, environmental, safety and human resource needs associated with MaineDOT's capital programs. Four of the positions are funded 100% Highway Fund and the remainder are 50% Federal Expenditures Fund, 45% Highway Fund and 5% Other Special Revenue Funds. The initiative also eliminates 61.01 vacant crew positions and 7 vacant exception positions to offset the cost of the new positions and generate additional savings to the Highway Fund. Position detail is on file with the Bureau of the Budget.		
ню	GHWAY FUND		
Pos	sitions - LEGISLATIVE COUNT	1.000	1.000

Initiativo	Adjusts allocations for technology costs based on the rate schedules provided by the Office of Information	2023-24	2024-25	
	Total	147,861	156,510	
Per	onal Services	147,861	156,510	_
POS	IIIIII - LEGISLATIVE COUNT	1.000	1.000	

Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Office of Information Technology.

HIGHWAY FUND					
All Other				207,687	217,369
			Total	207,687	217,369
		Actual	<u>Current</u>	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
vised Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		95.000	94.000	95.000	95.000
Personal Services		9,108,155	9,292,993	10,167,664	10,417,285
All Other		4,328,720	4,304,827	4,512,514	4,522,196
	Total	13,436,875	13,597,820	14,680,178	14,939,481

CALLAHAN MINE SITE RESTORATION Z007

What the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		740,000	740,000	740,000	740,000
	Total	740,000	740,000	740,000	740,000
				2023-24	2024-25
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		740,000	740,000	740,000	740,000
	Total	740,000	740,000	740,000	740,000
HARGING INFRASTRUCTURE Z317					
/hat the Budget purchases:					
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25

Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY

All Other		3,000,000	5,000,000	500	500
	Total	3,000,000	5,000,000	500	500
				2023-24	2024-25
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FI	UND-ARP STATE FISCA	L RECOVERY			
All Other		3,000,000	5,000,000	500	500
	Total	3,000,000	5,000,000	500	500

FLEET SERVICES 0347

What the Budget purchases:

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

	Actual	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
rogram Summary - FLEET SERVICES FUND - DOT				
Positions - LEGISLATIVE COUNT	25.000	25.000	25.000	25.000
Positions - FTE COUNT	125.125	125.125	126.125	126.125
Personal Services	12,558,210	12,878,345	13,769,499	14,158,557
All Other	18,228,132	18,196,047	18,196,047	18,196,047
Total	30,786,342	31,074,392	31,965,546	32,354,604
			2023-24	2024-25
tiative: Adjusts allocations for technology costs based on the rate schedules p Technology.	rovided by the Office	of Information		

FLEET SERVICES FUND - DOT

All	Other	200,	307 4	01,875
	Total	1 200,	307 4 ⁰	01,875
		202	3-24	2024-25
Initiativa	Provides funding persent to maintain the operations of the float of vehicles for MainsDOT			

Initiative: Provides funding necessary to maintain the operations of the fleet of vehicles for MaineDOT.

FLEET SERVICES FUND - DOT					
All Other				3,600,000	3,600,000
			Total	3,600,000	3,600,000
		Actual	<u>Current</u>	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FLEET SERVICES FUND - DOT					
Positions - LEGISLATIVE COUNT		25.000	25.000	25.000	25.000
Positions - FTE COUNT		125.125	125.125	126.125	126.125
Personal Services		12,558,210	12,878,345	13,769,499	14,158,557
All Other		18,228,132	18,196,047	21,996,654	22,197,922
	Total	30,786,342	31,074,392	35,766,153	36,356,479

HIGHWAY & BRIDGE CAPITAL 0406

What the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
ogram Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		457.000	457.000	457.000	457.000
Positions - FTE COUNT		20.154	20.154	20.154	20.154
Personal Services		21,638,776	22,022,015	24,322,827	24,830,746
All Other		19,832,976	15,192,588	15,192,588	15,192,588
Capital Expenditures	_	4,938,880			
	Total	46,410,632	37,214,603	39,515,415	40,023,334
ogram Summary - FEDERAL EXPENDITURES FUND					
Personal Services		25,756,841	26,191,285	27,164,205	27,727,851
All Other		47,655,513	47,655,513	47,655,513	47,655,513
Capital Expenditures		248,000,000	233,000,000		
	Total	321,412,354	306,846,798	74,819,718	75,383,364
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		2,467,753	2,511,267	2,613,340	2,669,425
All Other		4,589,564	4,589,564	4,589,564	4,589,564
Capital Expenditures		55,000,000	140,000,000	4,000,004	4,009,004
	-	33,000,000	140,000,000		
	Total	62,057,317	147,100,831	7,202,904	7,258,989
tiative: Provides capital funding needed to achieve the revi-	sed and prioritized	capital goals set fort	h in the Maine	2023-24	2024-25
tiative: Provides capital funding needed to achieve the revised Statutes, Title 23, section 73, sub-section 7. OTHER SPECIAL REVENUE FUNDS	sed and prioritized	capital goals set fort	h in the Maine	2023-24	2024-25
Revised Statutes, Title 23, section 73, sub-section 7.	sed and prioritized	capital goals set fort	h in the Maine	2023-24 50,000,000	2024-25 80,000,000
Revised Statutes, Title 23, section 73, sub-section 7. OTHER SPECIAL REVENUE FUNDS	sed and prioritized	capital goals set fort	h in the Maine —— Total		
Revised Statutes, Title 23, section 73, sub-section 7. OTHER SPECIAL REVENUE FUNDS	sed and prioritized	capital goals set fort	_	50,000,000	80,000,000
Revised Statutes, Title 23, section 73, sub-section 7. OTHER SPECIAL REVENUE FUNDS	nent, planning, lega al programs. Four Expenditures Fund, s 61.01 vacant cre	al, environmental, saf of the positions are 45% Highway Fund w positions and 7 va	Total ety and human funded 100% and 5% Other acant exception	50,000,000 50,000,000	80,000,000 80,000,000
Revised Statutes, Title 23, section 73, sub-section 7. OTHER SPECIAL REVENUE FUNDS Capital Expenditures Itiative: Establishes 41 positions to address project developr resource needs associated with MaineDOT's capita Highway Fund and the remainder are 50% Federal Special Revenue Funds. The initiative also eliminate positions to offset the cost of the new positions and ge	nent, planning, lega al programs. Four Expenditures Fund, s 61.01 vacant cre	al, environmental, saf of the positions are 45% Highway Fund w positions and 7 va	Total ety and human funded 100% and 5% Other acant exception	50,000,000 50,000,000	80,000,000 80,000,000
Revised Statutes, Title 23, section 73, sub-section 7. OTHER SPECIAL REVENUE FUNDS Capital Expenditures Itiative: Establishes 41 positions to address project developm resource needs associated with MaineDOT's capita Highway Fund and the remainder are 50% Federal Special Revenue Funds. The initiative also eliminate positions to offset the cost of the new positions and ge detail is on file with the Bureau of the Budget.	nent, planning, lega al programs. Four Expenditures Fund, s 61.01 vacant cre	al, environmental, saf of the positions are 45% Highway Fund w positions and 7 va	Total ety and human funded 100% and 5% Other acant exception	50,000,000 50,000,000	80,000,000 80,000,000
Revised Statutes, Title 23, section 73, sub-section 7. OTHER SPECIAL REVENUE FUNDS Capital Expenditures Itiative: Establishes 41 positions to address project developm resource needs associated with MaineDOT's capita Highway Fund and the remainder are 50% Federal Special Revenue Funds. The initiative also eliminate positions to offset the cost of the new positions and ge detail is on file with the Bureau of the Budget. HIGHWAY FUND	nent, planning, lega al programs. Four Expenditures Fund, s 61.01 vacant cre	al, environmental, saf of the positions are 45% Highway Fund w positions and 7 va	Total ety and human funded 100% and 5% Other acant exception	50,000,000 50,000,000 2023-24	80,000,000 80,000,000 2024-25
Revised Statutes, Title 23, section 73, sub-section 7. OTHER SPECIAL REVENUE FUNDS Capital Expenditures itiative: Establishes 41 positions to address project developm resource needs associated with MaineDOT's capita Highway Fund and the remainder are 50% Federal Special Revenue Funds. The initiative also eliminate positions to offset the cost of the new positions and ged detail is on file with the Bureau of the Budget. HIGHWAY FUND Positions - LEGISLATIVE COUNT	nent, planning, lega al programs. Four Expenditures Fund, s 61.01 vacant cre	al, environmental, saf of the positions are 45% Highway Fund w positions and 7 va	Total ety and human funded 100% and 5% Other acant exception	50,000,000 50,000,000 2023-24 35.000	80,000,000 80,000,000 2024-25 35.000
Revised Statutes, Title 23, section 73, sub-section 7. OTHER SPECIAL REVENUE FUNDS Capital Expenditures Itiative: Establishes 41 positions to address project developm resource needs associated with MaineDOT's capita Highway Fund and the remainder are 50% Federal Special Revenue Funds. The initiative also eliminate positions to offset the cost of the new positions and ged detail is on file with the Bureau of the Budget. HIGHWAY FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT	nent, planning, lega al programs. Four Expenditures Fund, s 61.01 vacant cre	al, environmental, saf of the positions are 45% Highway Fund w positions and 7 va	Total ety and human funded 100% and 5% Other acant exception	50,000,000 50,000,000 2023-24 35.000 -1.000	80,000,000 80,000,000 2024-25 35.000 -1.000
Revised Statutes, Title 23, section 73, sub-section 7. OTHER SPECIAL REVENUE FUNDS Capital Expenditures tiative: Establishes 41 positions to address project developr resource needs associated with MaineDOT's capita Highway Fund and the remainder are 50% Federal Special Revenue Funds. The initiative also eliminate positions to offset the cost of the new positions and ge detail is on file with the Bureau of the Budget. HIGHWAY FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services FEDERAL EXPENDITURES FUND	nent, planning, lega al programs. Four Expenditures Fund, s 61.01 vacant cre	al, environmental, saf of the positions are 45% Highway Fund w positions and 7 va	Total ety and human funded 100% and 5% Other acant exception Fund. Position	50,000,000 50,000,000 2023-24 35.000 -1.000 1,752,943 1,752,943	80,000,000 80,000,000 2024-25 35.000 -1.000 1,850,306 1,850,306
Revised Statutes, Title 23, section 73, sub-section 7. OTHER SPECIAL REVENUE FUNDS Capital Expenditures Itiative: Establishes 41 positions to address project developr resource needs associated with MaineDOT's capita Highway Fund and the remainder are 50% Federal Special Revenue Funds. The initiative also eliminate positions to offset the cost of the new positions and ge detail is on file with the Bureau of the Budget. HIGHWAY FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services	nent, planning, lega al programs. Four Expenditures Fund, s 61.01 vacant cre	al, environmental, saf of the positions are 45% Highway Fund w positions and 7 va	Total ety and human funded 100% and 5% Other acant exception Fund. Position	50,000,000 50,000,000 2023-24 35.000 -1.000 1,752,943	80,000,000 80,000,000 2024-25 35.000 -1.000 1,850,306
Revised Statutes, Title 23, section 73, sub-section 7. OTHER SPECIAL REVENUE FUNDS Capital Expenditures tiative: Establishes 41 positions to address project developr resource needs associated with MaineDOT's capita Highway Fund and the remainder are 50% Federal Special Revenue Funds. The initiative also eliminate positions to offset the cost of the new positions and ge detail is on file with the Bureau of the Budget. HIGHWAY FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services FEDERAL EXPENDITURES FUND	nent, planning, lega al programs. Four Expenditures Fund, s 61.01 vacant cre	al, environmental, saf of the positions are 45% Highway Fund w positions and 7 va	Total ety and human funded 100% and 5% Other acant exception Fund. Position	50,000,000 50,000,000 2023-24 35.000 -1.000 1,752,943 1,752,943	80,000,000 80,000,000 2024-25 35.000 -1.000 1,850,306 1,850,306
Revised Statutes, Title 23, section 73, sub-section 7. OTHER SPECIAL REVENUE FUNDS Capital Expenditures tiative: Establishes 41 positions to address project developr resource needs associated with MaineDOT's capita Highway Fund and the remainder are 50% Federal Special Revenue Funds. The initiative also eliminate positions to offset the cost of the new positions and ge detail is on file with the Bureau of the Budget. HIGHWAY FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services FEDERAL EXPENDITURES FUND	nent, planning, lega al programs. Four Expenditures Fund, s 61.01 vacant cre	al, environmental, saf of the positions are 45% Highway Fund w positions and 7 va	Total ety and human funded 100% and 5% Other acant exception / Fund. Position	50,000,000 50,000,000 2023-24 35.000 -1.000 1,752,943 1,752,943 1,947,788	80,000,000 80,000,000 2024-25 35.000 -1.000 1,850,306 1,850,306 2,055,931
Revised Statutes, Title 23, section 73, sub-section 7. OTHER SPECIAL REVENUE FUNDS Capital Expenditures tiative: Establishes 41 positions to address project developr resource needs associated with MaineDOT's capita Highway Fund and the remainder are 50% Federal Special Revenue Funds. The initiative also eliminate positions to offset the cost of the new positions and ge detail is on file with the Bureau of the Budget. HIGHWAY FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services FEDERAL EXPENDITURES FUND Personal Services	nent, planning, lega al programs. Four Expenditures Fund, s 61.01 vacant cre	al, environmental, saf of the positions are 45% Highway Fund w positions and 7 va	Total ety and human funded 100% and 5% Other acant exception / Fund. Position	50,000,000 50,000,000 2023-24 35.000 -1.000 1,752,943 1,752,943 1,947,788	80,000,000 80,000,000 2024-25 35.000 -1.000 1,850,306 1,850,306 2,055,931

		2023-24	2024-25
nitiative:	Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.		
FE	DERAL EXPENDITURES FUND		
Ca	pital Expenditures	360,000,000	360,000,000
	– Total	360,000,000	360,000,000
от	HER SPECIAL REVENUE FUNDS		
Ca	pital Expenditures	30,000,000	30,000,000
	– Total	30,000,000	30,000,000
		2023-24	2024-25
iitiative:	Adjusts allocations for technology costs based on the rate schedules provided by the Office of Information Technology.		
ню	GHWAY FUND		
All	Other	2,036,229	2,252,671
	Total	2,036,229	2,252,671
		2023-24	2024-25
itiative:	Provides the allocation to spend GARVEE bond proceeds for highway and bridge needs.		
от	HER SPECIAL REVENUE FUNDS		
Ca	pital Expenditures	25,000,000	25,000,000
	Total	25,000,000	25,000,000
		2023-24	2024-25
nitiative:	Provides one-time funding for highway and bridge capital projects.		
от	HER SPECIAL REVENUE FUNDS		
Ca	pital Expenditures	100,000,000	100,000,000

Capital Expenditures				100,000,000	100,000,000
			Total	100,000,000	100,000,000
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
vised Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		457.000	457.000	492.000	492.000
Positions - FTE COUNT		20.154	20.154	19.154	19.154
Personal Services		21,638,776	22,022,015	26,075,770	26,681,052
All Other		19,832,976	15,192,588	17,228,817	17,445,259
Capital Expenditures		4,938,880			
	Total	46,410,632	37,214,603	43,304,587	44,126,311
vised Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		25,756,841	26,191,285	29,111,993	29,783,782
All Other		47,655,513	47,655,513	47,655,513	47,655,513
Capital Expenditures		248,000,000	233,000,000	360,000,000	360,000,000
	Total	321,412,354	306,846,798	436,767,506	437,439,295
vised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		2,467,753	2,511,267	2,808,090	2,874,950
All Other		4,589,564	4,589,564	4,589,564	4,589,564
Capital Expenditures		55,000,000	140,000,000	205,000,000	235,000,000
	Total	62,057,317	147,100,831	212,397,654	242,464,514

HIGHWAY LIGHT CAPITAL Z095

What the Budget purchases:

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

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgete</u> 2024-25
rogram Summary - HIGHWAY FUND				2020-24	2024-20
Personal Services		3,000,000	2,459,000		
All Other		2,250,000	2,400,000		
Capital Expenditures		3,500,000			
	 Total	8,750,000	2,459,000	0	0
rogram Summary - FEDERAL EXPENDITURES FUND					
Capital Expenditures		10,000,000			
	— Total	10,000,000	0	0	0
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Capital Expenditures		22,100,000	22,100,000		
	Total	22,100,000	22,100,000	0	0
				2023-24	2024-25
itiative: Provides authority to spend the return of the cash available previously transferred to the Maine Municipal Bond Bank Transf			rom the funds		
OTHER SPECIAL REVENUE FUNDS					
Capital Expenditures					28,966,354
			Total	0	28,966,354
			Total	0 2023-24	
itiative: Provides funding for the Highway Light Capital program at a le capital paving per year, among other work, depending on bid pr			0 miles of light		
			0 miles of light		
capital paving per year, among other work, depending on bid pr			0 miles of light		
capital paving per year, among other work, depending on bid pr			0 miles of light	2023-24	2024-25
capital paving per year, among other work, depending on bid pr HIGHWAY FUND Personal Services			0 miles of light	2023-24 3,705,000	2024-25 3,705,000
capital paving per year, among other work, depending on bid pr HIGHWAY FUND Personal Services All Other			0 miles of light	2023-24 3,705,000 2,925,000	2024-25 3,705,000 2,925,000
capital paving per year, among other work, depending on bid pr HIGHWAY FUND Personal Services All Other			0 miles of light eather.	2023-24 3,705,000 2,925,000 1,350,000	2024-25 3,705,000 2,925,000 1,000,000
capital paving per year, among other work, depending on bid pr HIGHWAY FUND Personal Services All Other Capital Expenditures			0 miles of light eather.	2023-24 3,705,000 2,925,000 1,350,000	2024-25 3,705,000 2,925,000 1,000,000
capital paving per year, among other work, depending on bid pr HIGHWAY FUND Personal Services All Other Capital Expenditures OTHER SPECIAL REVENUE FUNDS			0 miles of light eather.	2023-24 3,705,000 2,925,000 1,350,000 7,980,000	2024-25 3,705,000 2,925,000 1,000,000
capital paving per year, among other work, depending on bid pr HIGHWAY FUND Personal Services All Other Capital Expenditures OTHER SPECIAL REVENUE FUNDS			0 miles of light eather. Total	2023-24 3,705,000 2,925,000 1,350,000 7,980,000 30,000,000	2024-25 3,705,000 2,925,000 1,000,000 7,630,000
capital paving per year, among other work, depending on bid pr HIGHWAY FUND Personal Services All Other Capital Expenditures OTHER SPECIAL REVENUE FUNDS Capital Expenditures		e severity of winter we	0 miles of light ather. Total Total	2023-24 3,705,000 2,925,000 1,350,000 7,980,000 30,000,000 30,000,000	2024-25 3,705,000 2,925,000 1,000,000 7,630,000 0
capital paving per year, among other work, depending on bid pr HIGHWAY FUND Personal Services All Other Capital Expenditures OTHER SPECIAL REVENUE FUNDS Capital Expenditures		e severity of winter we <u>Actual</u> 2021-22	0 miles of light eather. Total Total <u>Current</u> 2022-23	2023-24 3,705,000 2,925,000 1,350,000 7,980,000 30,000,000 30,000,000 <u>Budgeted</u> 2023-24	2024-25 3,705,000 2,925,000 1,000,000 7,630,000 0 0 <u>Budgetec</u> 2024-25
capital paving per year, among other work, depending on bid pr HIGHWAY FUND Personal Services All Other Capital Expenditures OTHER SPECIAL REVENUE FUNDS Capital Expenditures evised Program Summary - HIGHWAY FUND Personal Services		e severity of winter we <u>Actual</u> 2021-22 3,000,000	0 miles of light eather. Total Total <u>Current</u>	2023-24 3,705,000 2,925,000 1,350,000 7,980,000 30,000,000 30,000,000 Budgeted 2023-24 3,705,000	2024-25 3,705,000 2,925,000 1,000,000 7,630,000 0 Budgetec 2024-25 3,705,000
capital paving per year, among other work, depending on bid pr HIGHWAY FUND Personal Services All Other Capital Expenditures OTHER SPECIAL REVENUE FUNDS Capital Expenditures evised Program Summary - HIGHWAY FUND Personal Services All Other		e severity of winter we <u>Actual</u> 2021-22 3,000,000 2,250,000	0 miles of light eather. Total Total <u>Current</u> 2022-23	2023-24 3,705,000 2,925,000 1,350,000 7,980,000 30,000,000 30,000,000 Budgeted 2023-24 3,705,000 2,925,000	2024-25 3,705,000 2,925,000 1,000,000 7,630,000 0 Budgetec 2024-25 3,705,000 2,925,000
capital paving per year, among other work, depending on bid pr HIGHWAY FUND Personal Services All Other Capital Expenditures OTHER SPECIAL REVENUE FUNDS Capital Expenditures evised Program Summary - HIGHWAY FUND Personal Services	rices and the	<u>Actual</u> 2021-22 3,000,000 2,250,000 3,500,000	0 miles of light eather. Total Total <u>Current</u> 2022-23 2,459,000	2023-24 3,705,000 2,925,000 1,350,000 7,980,000 30,000,000 30,000,000 Budgeted 2023-24 3,705,000 2,925,000 1,350,000	2024-29 3,705,000 2,925,000 1,000,000 7,630,000 0 Budgeted 2024-25 3,705,000 2,925,000 1,000,000
capital paving per year, among other work, depending on bid pr HIGHWAY FUND Personal Services All Other Capital Expenditures OTHER SPECIAL REVENUE FUNDS Capital Expenditures evised Program Summary - HIGHWAY FUND Personal Services All Other Capital Expenditures		e severity of winter we <u>Actual</u> 2021-22 3,000,000 2,250,000	0 miles of light eather. Total Total <u>Current</u> 2022-23	2023-24 3,705,000 2,925,000 1,350,000 7,980,000 30,000,000 30,000,000 Budgeted 2023-24 3,705,000 2,925,000	2024-25 3,705,000 2,925,000 1,000,000 7,630,000 0 Budgetec 2024-25 3,705,000
capital paving per year, among other work, depending on bid pr HIGHWAY FUND Personal Services All Other Capital Expenditures OTHER SPECIAL REVENUE FUNDS Capital Expenditures Adi Expenditures All Other Capital Expenditures All Other Capital Expenditures	rices and the	Actual 2021-22 3,000,000 2,250,000 3,500,000 8,750,000	0 miles of light eather. Total Total <u>Current</u> 2022-23 2,459,000	2023-24 3,705,000 2,925,000 1,350,000 7,980,000 30,000,000 30,000,000 Budgeted 2023-24 3,705,000 2,925,000 1,350,000	2024-29 3,705,000 2,925,000 1,000,000 7,630,000 0 Budgeted 2024-25 3,705,000 2,925,000 1,000,000
capital paving per year, among other work, depending on bid pr HIGHWAY FUND Personal Services All Other Capital Expenditures OTHER SPECIAL REVENUE FUNDS Capital Expenditures evised Program Summary - HIGHWAY FUND Personal Services All Other	rices and the	<u>Actual</u> 2021-22 3,000,000 2,250,000 3,500,000	0 miles of light eather. Total Total <u>Current</u> 2022-23 2,459,000	2023-24 3,705,000 2,925,000 1,350,000 7,980,000 30,000,000 30,000,000 Budgeted 2023-24 3,705,000 2,925,000 1,350,000	2024-2 3,705,000 2,925,000 1,000,000 7,630,000 0 Budgeter 2024-25 3,705,000 2,925,000 1,000,000

Transportation, Department of

		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Capital Expenditures		22,100,000	22,100,000	30,000,000	28,966,354
	Total	22,100,000	22,100,000	30,000,000	28,966,354

INFRASTRUCTURE ADAPTATION FUND Z318

hat the Budget purchases:					
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - FEDERAL EXPENDITURES FUND-ARP STATE FIS	CAL RECO	VERY			
All Other		5,000,000	15,000,000	14,200,000	1,500
	Total	5,000,000	15,000,000	14,200,000	1,500
				2023-24	2024-25
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND-ARP ST	ATE FISC	AL RECOVERY			
All Other		5,000,000	15,000,000	14,200,000	1,500
	Total	5,000,000	15,000,000	14,200,000	1,500

LOCAL ROAD ASSISTANCE PROGRAM 0337

What the Budget purchases:

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

	<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
rogram Summary - HIGHWAY FUND	2021-22	2022-23	2023-24	2024-25
All Other	21,644,060	21,519,135	21,519,135	21,519,135
Total	21,644,060	21,519,135	21,519,135	21,519,135
			2023-24	2024-25
itiative: Adjusts funding for the Local Road Assistance program at the correct pr Maine Revised Statutes, Title 23, section 1803-B.	oportioned rate in a	ccordance with		
HIGHWAY FUND				
All Other			2,696,457	3,030,687
		Total	2,696,457	3,030,687
			2023-24	2024-25
itiative: Provides funding for the Highway Light Capital program at a level to provi capital paving per year, among other work, depending on bid prices and the				
HIGHWAY FUND				
All Other			718,200	686,700
		Total	718,200	686,700
	Actual	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
evised Program Summary - HIGHWAY FUND				
All Other	21,644,060	21,519,135	24,933,792	25,236,522
Total	21,644,060	21,519,135	24,933,792	25,236,522

MAINTENANCE AND OPERATIONS 0330

What the Budget purchases:

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

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	Budgeted 2024-25
Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		154.000	154.000	154.000	154.000
Positions - FTE COUNT		1017.904	1017.904	1017.057	1017.057
Personal Services		87,766,844	89,655,271	110,207,769	113,239,921
All Other		85,320,894	85,408,485	79,158,485	79,158,485
Capital Expenditures		1,100,000	1,100,000		
	- Total	174,187,738	176,163,756	189,366,254	192,398,406
Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		4,008,953	4,088,870	968,703	979,831
All Other		5,106,169	5,106,169	5,106,169	5,106,169
	Total	9,115,122	9,195,039	6,074,872	6,086,000
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	1,374,886	1,374,886	1,374,886	1,374,886
	Total	1,374,886	1,374,886	1,374,886	1,374,886
Program Summary - INDUSTRIAL DRIVE FACILITY FUND					
All Other		500,000	500,000	500,000	500,000
	Total	500,000	500,000	500,000	500,000

Initiative: Establishes 41 positions to address project development, planning, legal, environmental, safety and human resource needs associated with MaineDOT's capital programs. Four of the positions are funded 100% Highway Fund and the remainder are 50% Federal Expenditures Fund, 45% Highway Fund and 5% Other Special Revenue Funds. The initiative also eliminates 61.01 vacant crew positions and 7 vacant exception positions to offset the cost of the new positions and generate additional savings to the Highway Fund. Position detail is on file with the Bureau of the Budget.

HIC	GHWAY FUND			
Po	sitions - FTE COUNT	-61.010	-61.010	
Pe	rsonal Services	(5,392,036)	(5,599,651)	
	Total	(5,392,036)	(5,599,651)	_
		2023-24	2024-25	
Initiative:	Provides funding to support Fleet Services in the operation of vehicles and equipment necessary to maintain the transportation system.			
ню	GHWAY FUND			

2023-24

2024-25

All Other		10,398,321	10,748,474
	Total	10,398,321	10,748,474

		2023-24	2024-25
tiative:	Adjusts allocations for technology costs based on the rate schedules provided by the Office of Information Technology.		
ню	GHWAY FUND		
All	Other	278,235	151,804
	Total	278,235	151,804
		2023-24	2024-25
itiative:	Provides funding for the purchase of capital equipment to be used in the maintenance of the transportation system.		
ню	GHWAY FUND		
Ca	apital Expenditures	600,000	600,000
	Total	600,000	600,000
	IUtal	000,000	000,000
	IUtal	2023-24	2024-25
nitiative:	Provides funding necessary to maintain the operations of the fleet of vehicles for MaineDOT.		
nitiative: HIC			
ню	Provides funding necessary to maintain the operations of the fleet of vehicles for MaineDOT.		
ню	Provides funding necessary to maintain the operations of the fleet of vehicles for MaineDOT.	2023-24	2024-25
ню	Provides funding necessary to maintain the operations of the fleet of vehicles for MaineDOT. GHWAY FUND Other	2023-24 3,600,000	2024-25 3,600,000
HIC All	Provides funding necessary to maintain the operations of the fleet of vehicles for MaineDOT. GHWAY FUND Other Total	2023-24 3,600,000 3,600,000	2024-25 3,600,000 3,600,000
HIC All nitiative: HIC	Provides funding necessary to maintain the operations of the fleet of vehicles for MaineDOT. GHWAY FUND Other Total Provides funding for increased costs of critical items including paint, salt, culverts, guardrail parts, plow blades, building maintenance and vehicle parts. GHWAY FUND	2023-24 3,600,000 3,600,000 2023-24	2024-25 3,600,000 3,600,000 2024-25
HIC All nitiative: HIC	Provides funding necessary to maintain the operations of the fleet of vehicles for MaineDOT. GHWAY FUND Other Total Provides funding for increased costs of critical items including paint, salt, culverts, guardrail parts, plow blades, building maintenance and vehicle parts. GHWAY FUND Other	2023-24 3,600,000 3,600,000 2023-24 5,400,000	2024-25 3,600,000 3,600,000 2024-25 5,400,000
HIC All nitiative: HIC	Provides funding necessary to maintain the operations of the fleet of vehicles for MaineDOT. GHWAY FUND Other Total Provides funding for increased costs of critical items including paint, salt, culverts, guardrail parts, plow blades, building maintenance and vehicle parts. GHWAY FUND	2023-24 3,600,000 3,600,000 2023-24	2024-25 3,600,000 3,600,000 2024-25
HIC All nitiative: HIC	Provides funding necessary to maintain the operations of the fleet of vehicles for MaineDOT. GHWAY FUND Other Total Provides funding for increased costs of critical items including paint, salt, culverts, guardrail parts, plow blades, building maintenance and vehicle parts. GHWAY FUND Other	2023-24 3,600,000 3,600,000 2023-24 5,400,000	2024-25 3,600,000 3,600,000 2024-25 5,400,000

Po	ositions - LEGISLATIVE COUNT		154.000	154.000	154.000	154.000	
Po	ositions - FTE COUNT		1017.904	1017.904	956.047	956.047	
Pe	ersonal Services		87,766,844	89,655,271	104,815,733	107,640,270	
All	l Other		85,320,894	85,408,485	98,835,041	99,058,763	
Ca	apital Expenditures		1,100,000	1,100,000	600,000	600,000	
		Total	174,187,738	176,163,756	204,250,774	207,299,033	-
Revised P	Program Summary - FEDERAL EXPENDITURES FUND						
Pe	ersonal Services		4,008,953	4,088,870	968,703	979,831	
All	l Other		5,106,169	5,106,169	5,106,169	5,106,169	
		Total	9,115,122	9,195,039	6,074,872	6,086,000	-
Revised P	Program Summary - OTHER SPECIAL REVENUE FUNDS						
All	I Other		1,374,886	1,374,886	1,374,886	1,374,886	
		Total	1,374,886	1,374,886	1,374,886	1,374,886	-

Revised Program Summary - INDUSTRIAL DRIVE FACILITY FUND

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

MULTIMODAL - AVIATION 0294

What the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		1,585,782	1,585,782	1,585,782	1,585,782
Capital Expenditures		300,000	300,000		
	Total	1,885,782	1,885,782	1,585,782	1,585,782
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		241,118	242,538	239,786	245,918
All Other		957,000	957,000	957,000	957,000
	Total	1,198,118	1,199,538	1,196,786	1,202,918
				2023-24	2024-25

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

FEDERAL EXPENDITURES FUND

Capital Expenditures				300,000	300,000
			Total	300,000	300,000
			•		
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		1,585,782	1,585,782	1,585,782	1,585,782
Capital Expenditures		300,000	300,000	300,000	300,000
	Total	1,885,782	1,885,782	1,885,782	1,885,782
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		241,118	242,538	239,786	245,918
All Other		957,000	957,000	957,000	957,000
	Total	1,198,118	1,199,538	1,196,786	1,202,918

MULTIMODAL - FREIGHT RAIL 0350

What the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		100,000	100,000	100,000	100,000
Capital Expenditures		10,000,000	10,000,000	,	,
	Total	10,100,000	10,100,000	100,000	100,000
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		198,693	204,006	221,341	222,253
All Other		1,467,904	1,467,904	1,467,904	1,467,904
Capital Expenditures		500,000	500,000		
	Total	2,166,597	2,171,910	1,689,245	1,690,157
				2023-24	2024-25
FEDERAL EXPENDITURES FUND Capital Expenditures				10,000,000	10,000,000
			Total	10,000,000	10,000,000
			TOLAI	10,000,000	10,000,000
OTHER SPECIAL REVENUE FUNDS Capital Expenditures				500,000	500,000
			Total	500,000	500,000
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		100,000	100,000	100,000	100,000
Capital Expenditures		10,000,000	10,000,000	10,000,000	10,000,000
	Total	10,100,000	10,100,000	10,100,000	10,100,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Positions - LEGISLATIVE COUNT Personal Services		2.000 198,693	2.000 204,006	2.000 221,341	2.000 222,253
Personal Services	_	198,693	204,006	221,341	222,253

MULTIMODAL - ISLAND FERRY SERVICE Z016

What the Budget purchases:

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

Program Summary - HIGHWAY FUND All Other 6,248,854 6,3 Total 6,248,854 6,3 Program Summary - ISLAND FERRY SERVICES FUND 6,248,854 6,3 Positions - LEGISLATIVE COUNT 84.000 9.793 Positions - FTE COUNT 9.793 9.793 Personal Services 8,073,016 8,1 All Other 4,424,692 4,4	<u>Current</u>	Budgeted	Budgeted
All Other 6,248,854 6,3 Total 6,248,854 6,3 Total 6,248,854 6,3 Program Summary - ISLAND FERRY SERVICES FUND 84,000 9,733 Personal Services 8,073,016 8,1 All Other 4,424,692 4,4 Total 12,497,708 12,6 Initiative: Establishes 41 positions to address project development, planning, legal, environmental, safety and h resource needs associated with MaineDOT's capital programs. Four of the positions are funded - resource needs associated with MaineDOT's capital programs. Four of the positions are funded - resource the cost of the new positions and generate additional savings to the Highway Fund and 5%. Special Revenue Funds. The initiative also eliminates 61.01 vacant crew positions to offset the cost of the new positions and generate additional savings to the Highway Fund. Podetail is on file with the Bureau of the Budget. HIGHWAY FUND All Other Initiative: Provides funding to adjust the state support to 50% of the operating cost of the Maine State Ferry ServiceAndreace with Maine Revised Statutes. Title 23, section 4210-C. HIGHWAY FUND All Other Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Office of Inforr Technology. Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Office of Inforr Technology	2022-23	2023-24	2024-25
Total 6,248,854 6,3 Program Summary - ISLAND FERRY SERVICES FUND Positions - LEGISLATIVE COUNT 8,073,016 8,1 Personal Services 8,073,016 8,1 All Other 4,424,692 4,4 Total 12,497,708 12,6 Initiative: Establishes 41 positions to address project development, planning, legal, environmental, safety and h resource needs associated with MaineDOT's capital programs. Four of the positions are funded - Highway Fund and 5%. Special Revenue Funds. The initiative also eliminates 61.01 vacant crew positions and 7 vacant excorpositions to offset the cost of the new positions and generate additional savings to the Highway Fund and 5%. Special Revenue Funds. The initiative also eliminates 61.01 vacant crew positions and 7 vacant excorpositions to offset the cost of the new positions and generate additional savings to the Highway Fund and 5%. Special Revenue Funds. Idelail is on file with the Bureau of the Budget. HIGHWAY FUND All Other nitiative: Provides funding to adjust the state support to 50% of the operating cost of the Maine State Ferry Service accordance with Maine Revised Statutes, Title 23, section 4210-C. HIGHWAY FUND All Other nitiative: Adjusts allocations for technology costs based on the rate schedules provided by the Office of Inform Technology. HIGHWAY FUND All Other All Other A			
Program Summary - ISLAND FERRY SERVICES FUND Positions - LEGISLATIVE COUNT 9.793 Personal Services 8.073,016 6.1 All Other 4.424,692 4.4 Total 12,497,708 12.6 Initiative: Establishes 41 positions to address project development, planning, legal, environmental, safety and h resource needs associated with MaineDOTs capital programs. Four of the positions are funded resource needs associated with MaineDOTs capital programs. Four of the positions are funded resource needs associated with MaineDOTs capital programs. Four of the positions are funded resource needs associated with MaineDOTs capital programs. Four of the positions are funded resource needs associated with MaineDOTs capital programs. Four of the positions are funded resource needs associated with MaineDOTs capital programs. Four of the positions are funded resource needs associated with MaineDOTs capital programs. Four of the positions are funded resource needs associated with MaineDOTs capital programs. Four of the positions are funded resource needs associated with MaineDOTs capital programs. Four of the positions are funded resource funds. The initiative also eliminates 61.01 vacant crew positions and 7 vacant exc positions to different the capital programs. Four of the positions are funded resource with Maine Revised Statutes, Title 23, section 4210-C. INGHWAY FUND All Other All Other Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Office of Inform Technology. INIGHWAY FUND All Other All Other	6,311,349	6,311,349	6,311,349
Positions - LEGISLATIVE COUNT 84.000 Positions - FTE COUNT 9.793 Personal Services 8.073,016 8.1 All Other 4.424,692 4.4 Total 12,497,708 12,6 initiative: Establishes 41 positions to address project development, planning, legal, environmental, safety and h nesource needs associated with MaineDOTs capital programs. Four of the positions and 7 vacant exc. Highway Fund and the remainder are 50% Federal Expenditures Fund, 45% Highway Fund and 5%. Special Revenue Funds. The initiative also eliminates 61.01 vacant crew positions and 7 vacant exc. Highway Fund The new positions and generate additional savings to the Highway Fund. Prodetatil is on file with the Bureau of the Budget. HIGHWAY FUND All Other All Other All Other Initiative: Provides funding to adjust the state support to 50% of the operating cost of the Maine State Ferry Service accordance with Maine Revised Statutes, Title 23, section 4210-C. HIGHWAY FUND All Other Itel was allocations for technology costs based on the rate schedules provided by the Office of Inform Technology. HIGHWAY FUND All Other All Other All Other	6,311,349	6,311,349	6,311,349
Positions - FTE COUNT 9,793 Personal Services 8,073,016 8,1 All Other 4,424,692 4,4 Total 12,497,708 12,69 Initiative: Establishes 41 positions to address project development, planning, legal, environmental, safety and h resource needs associated with MaineDOT's capital programs. Four of the positions are funded 14 Initiative: Establishes 41 positions to address project development, planning, legal, environmental, safety and h resource needs associated with MaineDOT's capital programs. Four of the positions are funded 5%, Special Revenue Funds. The initiative also eliminates 61.01 vacant exc. Highway Fund and the remainder are 50% Federal Expenditures Fund, 45%, Highway Fund and 5%, Special Revenue Funds. The new positions and generate additional savings to the Highway Fund. Podetatil is on file with the Bureau of the Budget. Highway FUND All Other All Other All Other Initiative: Provides funding to adjust the state support to 50% of the operating cost of the Maine State Ferry Server accordance with Maine Revised Statutes, Title 23, section 4210-C. Highway FUND All Other Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Office of Inform Technology. Highway FUND All Other Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the			
Personal Services 8.073,016 8.1 All Other 4.424,692 4.4 Total 12,497,708 12,6 nitiative: Establishes 41 positions to address project development, planning, legal, environmental, safety and h resource needs associated with MaineDOT's capital programs. Four of the positions are funded if highway Fund and 5%. Special Revenue Funds. The initiative also eliminates 61.01 vacant crew positions and 7 vacant exc positions to filte new positions and generate additional savings to the Highway Fund. Potetatil is on file with the Bureau of the Budget. HIGHWAY FUND All Other nitiative: Provides funding to adjust the state support to 50% of the operating cost of the Maine State Ferry Serve accordance with Maine Revised Statutes, Title 23, section 4210-C. HIGHWAY FUND All Other nitiative: Adjusts allocations for technology costs based on the rate schedules provided by the Office of Inform Technology. HIGHWAY FUND All Other Nitiative: Adjusts allocations for technology costs based on the rate schedules provided by the Office of Inform Technology. HIGHWAY FUND All Other All Other All Other	84.000	85.000	85.000
All Other 4.424,692 4.4 Total 12,497,708 12,6 initiative: Establishes 41 positions to address project development, planning, legal, environmental, safety and h resource needs associated with MaineDOT's capital programs. Four of the positions are funded to play and the remainder are 50% Federal Expenditures Fund, 45% Highway Fund and 5%, Special Revenue Funds. The initiative also eliminates 61.01 vacant crew positions and 7 vacant exc positions to offset the cost of the new positions and generate additional savings to the Highway Fund. Postatili is on file with the Bureau of the Budget. HIGHWAY FUND All Other nitiative: Provides funding to adjust the state support to 50% of the operating cost of the Maine State Ferry Serv accordance with Maine Revised Statutes, Title 23, section 4210-C. HIGHWAY FUND All Other nitiative: Adjusts allocations for technology costs based on the rate schedules provided by the Office of Inform Technology. HIGHWAY FUND All Other Nil Other All Other	9.793	8.509	8.509
Total 12,497,708 12,6 nitiative: Establishes 41 positions to address project development, planning, legal, environmental, safety and h resource needs associated with MaineDOT's capital programs. Four of the positions are funded of Highway Fund and the remainder are 50% Federal Expenditures Fund, 45% Highway Fund and 5%. Special Revenue Funds. The initiative also eliminates 61.01 vacant crew positions and 7 vacant exc positions to offset the cost of the new positions and generate additional savings to the Highway Fund. Podetail is on file with the Bureau of the Budget. HIGHWAY FUND All Other nitiative: Provides funding to adjust the state support to 50% of the operating cost of the Maine State Ferry Serva accordance with Maine Revised Statutes, Title 23, section 4210-C. HIGHWAY FUND All Other nitiative: Adjusts allocations for technology costs based on the rate schedules provided by the Office of Inform Technology. HIGHWAY FUND All Other Nitiative: Adjusts allocations for technology costs based on the rate schedules provided by the Office of Inform Technology. HIGHWAY FUND All Other	8,189,610	8,641,475	8,825,213
 Initiative: Establishes 41 positions to address project development, planning, legal, environmental, safety and h resource needs associated with MaineDOT's capital programs. Four of the positions are funded "Highway Fund and the remainder are 50% Federal Expenditures Fund, 45% Highway Fund and 5% special Revenue Funds. The initiative also eliminates 61.01 vacant crew positions and 7 vacant excordancies to file with the Bureau of the Budget. HIGHWAY FUND All Other Initiative: Provides funding to adjust the state support to 50% of the operating cost of the Maine State Ferry Serva accordance with Maine Revised Statutes, Title 23, section 4210-C. HIGHWAY FUND All Other Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Office of Inform Technology. HIGHWAY FUND All Other 	4,433,087	4,433,087	4,433,087
resource needs associated with MaineDOT's capital programs. Four of the positions are funded Highway Fund and the remainder are 50% Federal Expenditures Fund, 45% Highway Fund and 5% Special Revenue Funds. The initiative also eliminates 61.01 vacant crew positions to offset the cost of the new positions and generate additional savings to the Highway Fund. Prodetail is on file with the Bureau of the Budget. HIGHWAY FUND All Other nitiative: Provides funding to adjust the state support to 50% of the operating cost of the Maine State Ferry Serve accordance with Maine Revised Statutes, Title 23, section 4210-C. HIGHWAY FUND All Other nitiative: Adjusts allocations for technology costs based on the rate schedules provided by the Office of Inforr Technology. HIGHWAY FUND All Other	12,622,697	13,074,562	13,258,300
resource needs associated with MaineDOT's capital programs. Four of the positions are funded Highway Fund and the remainder are 50% Federal Expenditures Fund, 45% Highway Fund and 5% Special Revenue Funds. The initiative also eliminates 61.01 vacant crew positions and 7 vacant expositions to offset the cost of the new positions and generate additional savings to the Highway Fund. Prodetail is on file with the Bureau of the Budget. HIGHWAY FUND All Other hitiative: Provides funding to adjust the state support to 50% of the operating cost of the Maine State Ferry Serva accordance with Maine Revised Statutes, Title 23, section 4210-C. HIGHWAY FUND All Other hitiative: Adjusts allocations for technology costs based on the rate schedules provided by the Office of Inform Technology. HIGHWAY FUND All Other		2023-24	2024-25
 iitiative: Provides funding to adjust the state support to 50% of the operating cost of the Maine State Ferry Servaccordance with Maine Revised Statutes, Title 23, section 4210-C. HIGHWAY FUND All Other iitiative: Adjusts allocations for technology costs based on the rate schedules provided by the Office of Inforr Technology. HIGHWAY FUND All Other 	t exception		
accordance with Maine Revised Statutes, Title 23, section 4210-C. HIGHWAY FUND All Other iitiative: Adjusts allocations for technology costs based on the rate schedules provided by the Office of Inforr Technology. HIGHWAY FUND All Other		64,261	67,890
accordance with Maine Revised Statutes, Title 23, section 4210-C. HIGHWAY FUND All Other hitiative: Adjusts allocations for technology costs based on the rate schedules provided by the Office of Inforr Technology. HIGHWAY FUND All Other	Total	64,261	67,890
accordance with Maine Revised Statutes, Title 23, section 4210-C. HIGHWAY FUND All Other hitiative: Adjusts allocations for technology costs based on the rate schedules provided by the Office of Inforr Technology. HIGHWAY FUND All Other		2023-24	2024-25
All Other nitiative: Adjusts allocations for technology costs based on the rate schedules provided by the Office of Inforr Technology. HIGHWAY FUND All Other	v Service in		
 Adjusts allocations for technology costs based on the rate schedules provided by the Office of Inforr Technology. HIGHWAY FUND All Other 			
Technology. HIGHWAY FUND All Other	_	225,932	317,801
Technology. HIGHWAY FUND All Other	Total	225,932	317,801
Technology. HIGHWAY FUND All Other		2023-24	2024-25
All Other	Information		
ISLAND FERRY SERVICES FUND	_	44,206	41,307
ISLAND FERRY SERVICES FUND	Total	44,206	41,307
		60 1 1 0	60.01
All Other	_	88,412	82,614 82,614

2023-24 2024-25

Initiative: Provides funding necessary to maintain the operations of the fleet of vehicles for MaineDOT.

HIGHWAY FUND			
All Other		250,000	250,000
	Total	250,000	250,000
ISLAND FERRY SERVICES FUND			
All Other		500,000	500,000
	Total	500,000	500,000
		2023-24	2024-25
tive: Continues and makes permanent 5 Ferry Deckhand positions and 5 Ferry Able Sea established by Financial Order 02351 F3 and establishes one Public Service Manage Transportation Resource Manager. The positions are funded 100% Enterprise For support as provided for in Title 23, section 4210-C.	ger II position to serve as		
HIGHWAY FUND			
		365,063	380,135
All Other		303,003	500,155

		2023-24	2024-25
	Total	858,646	896,050
Personal Services	_	858,646	896,050
Positions - LEGISLATIVE COUNT		11.000	11.000
ISLAND FERRY SERVICES FUND			

Initiative: Provides funding for Ferry Service Recruitment and Retention Stipends.

HIGHWAY FUND					
All Other				241,582	241,490
			Total	241,582	241,490
ISLAND FERRY SERVICES FUND					
Personal Services				483,164	482,980
			Total	483,164	482,980
		Actual	<u>Current</u>	Budgeted	<u>Budgeted</u>
		2021-22	2022-23	2023-24	2024-25
ised Program Summary - HIGHWAY FUND					
All Other		6,248,854	6,311,349	7,502,393	7,609,972
т	otal	6,248,854	6,311,349	7,502,393	7,609,972
ised Program Summary - ISLAND FERRY SERVICES FUND					
Positions - LEGISLATIVE COUNT		84.000	84.000	96.000	96.000
Positions - FTE COUNT		9.793	9.793	8.509	8.509
Personal Services		8,073,016	8,189,610	9,983,285	10,204,243
All Other		4,424,692	4,433,087	5,021,499	5,015,701
Т	otal	12,497,708	12,622,697	15,004,784	15,219,944

MULTIMODAL - PASSENGER RAIL Z139

What the Budget purchases:

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

		Actual	<u>Current</u>	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		2,330,000	2,000,000	2,000,000	2,000,000
	Total	2,330,000	2,000,000	2,000,000	2,000,000
				2023-24	2024-25
nitiative: Provides funding for the increased operating costs of the Dow OTHER SPECIAL REVENUE FUNDS	vneaster Train	i service.			
All Other				1,200,000	1,800,000
			Total	1,200,000	1,800,000
		Actual	<u>Current</u>	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		2,330,000	2,000,000	3,200,000	3,800,000
	Total	2,330,000	2,000,000	3,200,000	3,800,000

MULTIMODAL - PORTS AND MARINE 0323

What the Budget purchases:

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

	Actual	<u>Current</u>	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,150,000	1,650,000	1,650,000	1,650,000
Capital Expenditures	50,000	50,000		
Tota	al 1,200,000	1,700,000	1,650,000	1,650,000
rogram Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	277,799	285,184	270,456	285,249
All Other	59,500	59,500	59,500	59,500
Tota	al 337,299	344,684	329,956	344,749
			2023-24	2024-25
FEDERAL EXPENDITURES FUND Capital Expenditures			50,000	50,000
		Total	50,000	50,000
	Actual	Current	Budgeted	Budgeted
	2021-22	2022-23	2023-24	2024-25
evised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,150,000	1,650,000	1,650,000	1,650,000
Capital Expenditures	50,000	50,000	50,000	50,000
Tota	1,200,000	1,700,000	1,700,000	1,700,000
evised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - LEGISLATIVE COUNT Personal Services	2.000 277,799	2.000 285,184	2.000 270,456	2.000 285,249

Total

337,299

344,684

329,956

344,749

MULTIMODAL - TRANSIT 0443

What the Budget purchases:

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

		Actual	Current	Budgeted	Budgetec
		2021-22	2022-23	2023-24	2024-25
ogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		368,589	374,945	389,818	398,902
All Other		26,130,612	13,035,265	13,035,265	13,035,265
Capital Expenditures		3,800,000	3,800,000		
	Total	30,299,201	17,210,210	13,425,083	13,434,167
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		10,158	10,218	10,714	10,814
All Other		1,395,665	1,395,665	1,395,665	1,395,665
	Total	1,405,823	1,405,883	1,406,379	1,406,479
ogram Summary - FEDERAL EXPENDITURES FUND-ARP ST	ATE FISCAL RECO	VERY			
All Other		2,000,000	3,000,000	500	500
	Total	2,000,000	3,000,000	500	500
				2023-24	2024-25
itiative: Provides funding for Capital Expenditures in various p Special Revenue Funds.	rograms within the Fe	ederal Expenditures F	und and Other	2023-24	2024-25
	rograms within the Fe	ederal Expenditures F	Fund and Other	2023-24	2024-25
Special Revenue Funds.	rograms within the Fe	ederal Expenditures F	und and Other	2023-24 3,800,000	2024-25 3,800,000
Special Revenue Funds. FEDERAL EXPENDITURES FUND	rograms within the Fe	ederal Expenditures F	Fund and Other		
Special Revenue Funds. FEDERAL EXPENDITURES FUND	rograms within the Fe	ederal Expenditures F <u>Actual</u>		3,800,000	3,800,000
Special Revenue Funds. FEDERAL EXPENDITURES FUND	rograms within the Fe		Total	3,800,000 3,800,000	3,800,000
Special Revenue Funds. FEDERAL EXPENDITURES FUND		Actual	Total <u>Current</u>	3,800,000 3,800,000 <u>Budgeted</u>	3,800,000 3,800,000 <u>Budgeted</u>
Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures		Actual	Total <u>Current</u>	3,800,000 3,800,000 <u>Budgeted</u>	3,800,000 3,800,000 <u>Budgeted</u>
Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures evised Program Summary - FEDERAL EXPENDITURES FUND		<u>Actual</u> 2021-22 4.000	Total <u>Current</u> 2022-23 4.000	3,800,000 3,800,000 <u>Budgeted</u> 2023-24 4.000	3,800,000 3,800,000 <u>Budgeted</u> 2024-25 4.000
Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures evised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT		<u>Actual</u> 2021-22	Total <u>Current</u> 2022-23	3,800,000 3,800,000 <u>Budgeted</u> 2023-24	3,800,000 3,800,000 <u>Budgeted</u> 2024-25
Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures evised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services		<u>Actual</u> 2021-22 4.000 368,589	Total <u>Current</u> 2022-23 4.000 374,945	3,800,000 3,800,000 <u>Budgeted</u> 2023-24 4.000 389,818	3,800,000 3,800,000 <u>Budgeted</u> 2024-25 4.000 398,902
Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures evised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other		<u>Actual</u> 2021-22 4.000 368,589 26,130,612	Total <u>Current</u> 2022-23 4.000 374,945 13,035,265	3,800,000 3,800,000 <u>Budgeted</u> 2023-24 4.000 389,818 13,035,265	3,800,000 3,800,000 <u>Budgeted</u> 2024-25 4.000 398,902 13,035,265
Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures evised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other) Total	<u>Actual</u> 2021-22 4.000 368,589 26,130,612 3,800,000	Total <u>Current</u> 2022-23 4.000 374,945 13,035,265 3,800,000	3,800,000 3,800,000 <u>Budgeted</u> 2023-24 4.000 389,818 13,035,265 3,800,000	3,800,000 3,800,000 <u>Budgeted</u> 2024-25 4.000 398,902 13,035,265 3,800,000
Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures evised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures) Total	<u>Actual</u> 2021-22 4.000 368,589 26,130,612 3,800,000	Total <u>Current</u> 2022-23 4.000 374,945 13,035,265 3,800,000	3,800,000 3,800,000 <u>Budgeted</u> 2023-24 4.000 389,818 13,035,265 3,800,000	3,800,000 3,800,000 Budgeted 2024-25 4.000 398,902 13,035,265 3,800,000
Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures evised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures evised Program Summary - OTHER SPECIAL REVENUE FUND) Total	<u>Actual</u> 2021-22 4.000 368,589 26,130,612 3,800,000 30,299,201	Total <u>Current</u> 2022-23 4.000 374,945 13,035,265 3,800,000 17,210,210	3,800,000 3,800,000 <u>Budgeted</u> 2023-24 4.000 389,818 13,035,265 3,800,000 17,225,083	3,800,000 3,800,000 Budgeted 2024-25 4.000 398,902 13,035,265 3,800,000 17,234,167

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

All Other		2,000,000	3,000,000	500	500
	Total	2,000,000	3,000,000	500	500

MULTIMODAL TRANSPORTATION FUND Z017

What the Budget purchases:

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

					•
		Actual	Current	Budgeted	Budgete
		2021-22	2022-23	2023-24	2024-25
rogram Summary - FEDERAL EXPENDITURES FUND					
All Other		1,209,519	1,209,519	1,209,519	1,209,519
	Total	1,209,519	1,209,519	1,209,519	1,209,519
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		1,022,576	1,025,140	388,659	400,155
All Other		2,074,079	17,074,079	2,074,079	2,074,079
Capital Expenditures		1,000,000	1,000,000		
	Total	4,096,655	19,099,219	2,462,738	2,474,234
rogram Summary - FEDERAL EXPENDITURES FUND-ARP STATE	FISCAL RECO	VERY			
Capital Expenditures		10,000,000			
	Total	10,000,000	0	0	0
				2023-24	2024-25
itiative: Provides funding for Capital Expenditures in various progra Special Revenue Funds.	ams within the Fe	ederal Expenditures F	-und and Other		
OTHER SPECIAL REVENUE FUNDS					
Capital Expenditures				1,000,000	1,000,000
			Total	1,000,000	1,000,000
				2023-24	2024-25
itiative: Provides funding for engineering services performed by de Fund General Obligation Bond funds and adjusts the Al level for the biennium.					
OTHER SPECIAL REVENUE FUNDS					
Personal Services				599,999	600,000
All Other				3,788,659	3,800,155
			Total	4,388,658	4,400,155
				2023-24	2024-25
 Adjusts allocations for technology costs based on the ra Technology. 	ate schedules pr	ovided by the Office	of Information		
OTHER SPECIAL REVENUE FUNDS					
All Other				115,400	105,000
			Total	115,400	105,000
				2023-24	2024-25
itiative: Adjusts funding to bring allocations in line with projected a year 2024-25.	available resourc	es for fiscal year 202	3-24 and fiscal		
OTHER SPECIAL REVENUE FUNDS					
All Other				1,916,412	709,596
			Total	1 016 /12	700 506

A - 56

Total

1,916,412

709,596

2023-24 2024-25

Provides authority to expend funds transferred from the General Fund to support Multimodal Transportation Fund. Initiative:

OTHER SPECIAL REVENUE FUNDS					
Capital Expenditures				20,000,000	20,000,000
			Total	20,000,000	20,000,000
		Actual	<u>Current</u>	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
evised Program Summary - FEDERAL EXPENDITURES	FUND				
All Other		1,209,519	1,209,519	1,209,519	1,209,519
	Total	1,209,519	1,209,519	1,209,519	1,209,519
evised Program Summary - OTHER SPECIAL REVENU	E FUNDS				
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		1,022,576	1,025,140	988,658	1,000,155
All Other		2,074,079	17,074,079	7,894,550	6,688,830
Capital Expenditures		1,000,000	1,000,000	21,000,000	21,000,000
	Total	4,096,655	19,099,219	29,883,208	28,688,985
evised Program Summary - FEDERAL EXPENDITURES	FUND-ARP STATE FISCA	L RECOVERY			
Capital Expenditures		10,000,000			
	Total	10,000,000	0	0	0

What the Budget purchases:

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

		Actual	<u>Current</u>	<u>Budgeted</u> 2023-24	Budgeted
Program Summary - OTHER SPECIAL REVENUE FUNDS		2021-22	2022-23	2023-24	2024-25
Personal Services		100,000	100,000	100,000	100,000
All Other		912,121	912,121	912,121	912,121
		1,012,121	1,012,121	1,012,121	1,012,121
				2023-24	2024-25
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		100,000	100,000	100,000	100,000
All Other		912,121	912,121	912,121	912,121
	Total	1,012,121	1,012,121	1,012,121	1,012,121

STATE INFRASTRUCTURE BANK 0870

What the Budget purchases:

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

		Actual	<u>Current</u>	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	150,000	150,000	150,000	150,000
	Total	150,000	150,000	150,000	150,000
				2023-24	2024-25
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		150,000	150,000	150,000	150,000
	Total	150,000	150,000	150,000	150,000

SUPPLEMENTAL TRANSPORTATION FUND Z281

What the Budget purchases:

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

		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
Program Summary - OTHER SPECIAL REVENUE FUNDS		2021-22	2022-23	2023-24	2024-25
All Other		100,500	100,500	100,500	100,500
	- Total	100,500	100,500	100,500	100,500
				2023-24	2024-25
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2021-22	2022-23	2023-24	2024-25
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		100,500	100,500	100,500	100,500
	Total	100,500	100,500	100,500	100,500

TRANSPORTATION FACILITIES Z010

What the Budget purchases:

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

		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	<u>Budgeted</u> 2024-25
Program Summary - TRANSPORTATON FACILITIES FUND		2021-22	2022-25	2023-24	2024-23
All Other		2,200,000	2,200,000	2,200,000	2,200,000
	Total	2,200,000	2,200,000	2,200,000	2,200,000
Initiative: Provides funding for increased costs of critical items in	ncluding paint, salt, cu	ulverts, guardrail parts	s, plow blades,	2023-24	2024-25
building maintenance and vehicle parts.					
TRANSPORTATON FACILITIES FUND					
All Other				800,000	800,000
			Total	800,000	800,000
					000,000
		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		<u>Actual</u> 2021-22	<u>Current</u> 2022-23	<u>Budgeted</u> 2023-24	
Revised Program Summary - TRANSPORTATON FACILITIES F	UND				Budgeted
Revised Program Summary - TRANSPORTATON FACILITIES F	UND				Budgeted