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Governor Paul LePage's 2016-2017 Biennial Highway Fund Budget Proposal

Maine Department of Administrative and Financial Services

Maine Bureau of the Budget

Office of Governor Paul LePage

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FISCAL NOTE

ALLOCATIONS

		2015-16	2016-17	BIENNIUM
HIGHWAY FUND				
Part A, Section 1	_	310,716,599	319,518,335	630,234,934
	Total	310,716,599	319,518,335	630,234,934
FEDERAL EXPENDITURES FUND				
Part A, Section 1	_	193,386,921	194,037,692	387,424,613
OTHER OREGINA REVENUE ELIVER	Total	193,386,921	194,037,692	387,424,613
OTHER SPECIAL REVENUE FUNDS Part A, Section 1		75,013,274	124,857,357	199,870,631
Talt A, Geolion T	—	* *		 -
TRANSPORTATON FACILITIES FUND	Total	75,013,274	124,857,357	199,870,631
Part A, Section 1		2,200,000	2,200,000	4,400,000
,	— Total	2,200,000	2,200,000	4,400,000
FLEET SERVICES FUND - DOT		_,,	_,,	,,,,,,,,,,
Part A, Section 1		28,513,425	28,945,608	57,459,033
	Total	28,513,425	28,945,608	57,459,033
INDUSTRIAL DRIVE FACILITY FUND				
Part A, Section 1		500,000	500,000	1,000,000
	Total	500,000	500,000	1,000,000
ISLAND FERRY SERVICES FUND				
Part A, Section 1	_	10,224,567	10,370,584	20,595,151
	Total	10,224,567	10,370,584	20,595,151
	UNDEDICATED R	EVENUE		
		2015-16	2016-17	BIENNIUM
Part A Baseline, Section 1		319,024,509	322,571,108	641,595,617
	Total	319,024,509	322,571,108	641,595,617
	ADJUSTMENTS TO	BALANCE		
	Highway Fund Unallo	_		
		2015-16	2016-17	BIENNIUM
Part E, Section 1				
Municipal Bond Bank, Maine	_	(5,710,148)	(5,696,863)	(11,407,011)
	Total	(5,710,148)	(5,696,863)	(11,407,011)

Administrative and Financial Services, Department of				
	<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1388.500	1382.500	1381.000	1386.000
Positions - FTE COUNT	0.692	0.692		
Personal Services	103,531,566	107,318,735	109,612,242	109,164,314
All Other	249,053,115	265,321,568	269,293,929	282,188,090
Capital Expenditures	1,150,000	600,000	4,000,000	4,000,000
Unallocated	5,673			
Total	353,740,354	373,240,303	382,906,171	395,352,404
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	498.500	493.500	493.000	498.000
Positions - FTE COUNT	0.346	0.346		
Personal Services	32,713,256	33,768,528	32,194,015	32,129,654
All Other	89,832,075	91,404,115	97,503,249	109,670,085
Capital Expenditures	100,000	600,000	4,000,000	4,000,000
Unallocated	5,673			
	122,651,004	125,772,643	133,697,264	145,799,739
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	19.000	19.000	14.000	14.000
Personal Services	1,260,225	1,311,104	200,617	181,861
All Other	1,453,000	1,452,897	1,151,890	1,151,675
Total	2,713,225	2,764,001	1,352,507	1,333,536
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	511,187	511,187	490,810	494,350
Total	511,187	511,187	490,810	494,350
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	28,218,582	31,056,582	36,204,315	36,928,315
Capital Expenditures	1,050,000			
	29,268,582	31,056,582	36,204,315	36,928,315
Department Summary - FINANCIAL AND PERSONNEL SERVICES FUND				
Positions - LEGISLATIVE COUNT	267.000	267.000	258.000	258.000
Positions - FTE COUNT	0.346	0.346		
Personal Services	18,189,877	18,990,172	19,524,402	19,459,685
All Other	1,583,489	1,577,370	1,577,370	1,577,370
	19,773,366	20,567,542	21,101,772	21,037,055
Department Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	39.500	39.500	37.000	37.000
Personal Services	2,258,283	2,361,498	2,285,651	2,299,594
All Other	1,542,220	1,542,220	1,542,220	1,542,220
	3,800,503	3,903,718	3,827,871	3,841,814
Department Summary - OFFICE OF INFORMATION SERVICES FUND				
Positions - LEGISLATIVE COUNT	487.500	486.500	503.000	503.000
Personal Services	43,585,734	45,160,178	49,106,576	48,846,538
All Other	16,178,081	16,178,081	7,566,140	7,566,140
	59,763,815	61,338,259	56,672,716	56,412,678
Department Summary - RISK MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	400,387	412,094	424,178	418,778
All Other	3,534,326	3,534,326	3,534,326	3,534,326
	3,934,713	3,946,420	3,958,504	3,953,104
Department Summary - WORKERS' COMPENSATION MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000

Department Summary - WORKERS' COMPENSATION MANAGEMENT	NT FUND				
Personal Services		1,160,758	1,196,497	1,519,580	1,512,311
All Other	_	18,155,846	18,155,846	18,155,846	18,155,846
	Total	19,316,604	19,352,343	19,675,426	19,668,157
Department Summary - CENTRAL MOTOR POOL					
Positions - LEGISLATIVE COUNT		17.000	17.000	17.000	17.000
Personal Services		999,702	1,036,462	1,114,266	1,102,785
All Other		8,587,982	8,921,645	8,921,645	8,921,645
	Total	9,587,684	9,958,107	10,035,911	10,024,430
Department Summary - REAL PROPERTY LEASE INTERNAL SERV	ICE FUND				
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		271,477	283,200	312,488	308,304
All Other		25,593,167	25,590,339	25,590,339	25,590,339
	Total	25,864,644	25,873,539	25,902,827	25,898,643
Department Summary - BUREAU OF REVENUE SERVICES FUND					
All Other		151,720	151,720	151,720	151,720
	Total	151,720	151,720	151,720	151,720
Department Summary - RETIREE HEALTH INSURANCE FUND					
All Other		48,400,235	48,400,235	48,400,235	48,400,235
	Total	48,400,235	48,400,235	48,400,235	48,400,235
Department Summary - ACCIDENT, SICKNESS & HEALTH INSURAL	NCE INTERNAL	SERVICE FUND			
Positions - LEGISLATIVE COUNT		13.000	13.000	12.000	12.000
Personal Services		876,380	916,422	928,419	923,657
All Other		895,354	895,354	895,354	895,354
	Total	1,771,734	1,811,776	1,823,773	1,819,011
Department Summary - ALCOHOLIC BEVERAGE FUND					
Positions - LEGISLATIVE COUNT			1.000	1.000	1.000
Personal Services			210,462	225,301	220,370
All Other			11,533,800	11,533,800	11,533,800
	Total	0	11,744,262	11,759,101	11,754,170
Department Summary - STATE ADMINISTERED FUND					
All Other		2,042,515	2,042,515	2,042,515	2,042,515
	Total	2,042,515	2,042,515	2,042,515	2,042,515
Department Summary - STATE LOTTERY FUND					
Positions - LEGISLATIVE COUNT		26.000	25.000	25.000	25.000
Personal Services		1,754,288	1,607,787	1,708,676	1,693,880
All Other		2,319,536	2,319,536	2,319,536	2,319,536
	Total	4,073,824	3,927,323	4,028,212	4,013,416
Department Summary - FIREFIGHTERS AND LAW ENFORCEMENT	HEALTH INSUR	ANCE PROG FUND			
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		61,199	64,331	68,073	66,897
Personal Services All Other		61,199 53,800	64,331 53,800	68,073 1,712,619	66,897 1,712,619

BUDGET - BUREAU OF THE 0055

What the Budget purchases:

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

		<u>Actual</u> 2013-14	<u>Current</u> 2014-15	Budgeted 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		1,150,327	1,169,628	1,299,533	1,283,494
All Other		62,683	62,683	62,683	62,683
	Total	1,213,010	1,232,311	1,362,216	1,346,177
Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		98,363	101,112	111,612	109,447
All Other		8,893	8,893	8,893	8,893
	Total	107,256	110,005	120,505	118,340
Initiative: NONE				2015-16	2016-17
minute. None		<u>Actual</u>	<u>Current</u>	Budgeted	<u>Budgeted</u>
		2013-14	2014-15	2015-16	2016-17
Revised Program Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		1,150,327	1,169,628	1,299,533	1,283,494
All Other		62,683	62,683	62,683	62,683
	Total	1,213,010	1,232,311	1,362,216	1,346,177
Revised Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		98,363	101,112	111,612	109,447
All Other		8,893	8,893	8,893	8,893
	Total	107,256	110,005	120,505	118,340

BUILDINGS & GROUNDS OPERATIONS 0080

What the Budget purchases:

The Buildings and Grounds Operations division of the Bureau of General Services provides for the proper and safe operation of all state-owned buildings in multiple complexes. The division is charged with providing grounds work, housekeeping and maintenance to boilers, electrical circuits, air conditioning, plumbing operations, lock shop and automated building environmental control and security systems services. The division is also responsible for estimating construction and renovation costs, executing contracts for services, evaluating divisional programs and initiating projects.

			<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
Program S	Summary - GENERAL FUND - Informational		2013-14	2014-15	2015-16	2016-17
_	sitions - LEGISLATIVE COUNT		100.000	100.000	100.000	100.000
	rsonal Services		5,253,918	5,374,342	5,844,489	5,816,128
	Other		6,819,753	6,296,050	6,296,050	6,296,050
		Total	12,073,671	11,670,392	12,140,539	12,112,178
Program S	Summary - HIGHWAY FUND					
Po:	sitions - LEGISLATIVE COUNT		16.000	16.000	16.000	16.000
Pe	rsonal Services		654,505	684,437	738,367	739,187
All	Other		1,383,729	1,383,729	1,383,729	1,383,729
		Total	2,038,234	2,068,166	2,122,096	2,122,916
Program S	Summary - OTHER SPECIAL REVENUE FUNDS - Information	ational				
All	Other		464,900	464,900	464,900	464,900
		Total	464,900	464,900	464,900	464,900
Program S	Summary - REAL PROPERTY LEASE INTERNAL SERVIO	CE FUND - Inform	ational			
Pos	sitions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Per	rsonal Services		271,477	283,200	312,488	308,304
ΛII	Other		25,593,167	25,590,339	25,590,339	25,590,339
All			-,, -	20,000,000	20,000,000	-,,
All		Total	25,864,644	25,873,539	25,902,827	25,898,643
All		Total				
	Eliminates one Housekeeper II position and 4 Institution Operations Highway Fund program with the transfer of Department of Transportation.	al Custodial Work	25,864,644 er positions within th	25,873,539 ne BPI Building	25,902,827	25,898,643
Initiative:	Operations Highway Fund program with the transfer of	al Custodial Work	25,864,644 er positions within th	25,873,539 ne BPI Building	25,902,827	25,898,643
Initiative: HIG	Operations Highway Fund program with the transfer of Department of Transportation.	al Custodial Work	25,864,644 er positions within th	25,873,539 ne BPI Building	25,902,827	25,898,643
Initiative: HIC PO	Operations Highway Fund program with the transfer of Department of Transportation. GHWAY FUND	al Custodial Work	25,864,644 er positions within th	25,873,539 ne BPI Building	25,902,827 2015-16	25,898,643 2016-17
Initiative: HIC PO	Operations Highway Fund program with the transfer of Department of Transportation. GHWAY FUND sitions - LEGISLATIVE COUNT	al Custodial Work	25,864,644 er positions within th	25,873,539 ne BPI Building	25,902,827 2015-16	25,898,643 2016-17 -5.000
Initiative: HI 0 Po	Operations Highway Fund program with the transfer of Department of Transportation. GHWAY FUND sitions - LEGISLATIVE COUNT	al Custodial Work	25,864,644 er positions within th	25,873,539 The BPI Building to the state of	25,902,827 2015-16 -5.000 (230,573)	25,898,643 2016-17 -5.000 (233,512)
Initiative: HI (Po Pe	Operations Highway Fund program with the transfer of Department of Transportation. GHWAY FUND sitions - LEGISLATIVE COUNT	al Custodial Work janitorial services	25,864,644 er positions within the for the Child Street	25,873,539 Total	25,902,827 2015-16 -5.000 (230,573) (230,573)	25,898,643 2016-17 -5.000 (233,512) (233,512)
Initiative: HIG Po Pe Initiative:	Operations Highway Fund program with the transfer of Department of Transportation. GHWAY FUND Desitions - LEGISLATIVE COUNT Personal Services Reduces funding as a result of savings achieved through the Department of Administrative and Financial Services GHWAY FUND	al Custodial Work janitorial services	25,864,644 er positions within the for the Child Street	25,873,539 Total	25,902,827 2015-16 -5.000 (230,573) (230,573)	25,898,643 2016-17 -5.000 (233,512) (233,512) 2016-17
Initiative: HIG Po Pe Initiative:	Operations Highway Fund program with the transfer of Department of Transportation. GHWAY FUND Desitions - LEGISLATIVE COUNT Personal Services Reduces funding as a result of savings achieved through the Department of Administrative and Financial Services	al Custodial Work janitorial services	25,864,644 er positions within the for the Child Street	25,873,539 Total	25,902,827 2015-16 -5.000 (230,573) (230,573)	25,898,643 2016-17 -5.000 (233,512) (233,512)
Initiative: HIG Po Pe Initiative:	Operations Highway Fund program with the transfer of Department of Transportation. GHWAY FUND Desitions - LEGISLATIVE COUNT Personal Services Reduces funding as a result of savings achieved through the Department of Administrative and Financial Services GHWAY FUND	al Custodial Work janitorial services	25,864,644 er positions within the for the Child Street	25,873,539 Total	25,902,827 2015-16 -5.000 (230,573) (230,573)	25,898,643 2016-17 -5.000 (233,512) (233,512) 2016-17
Initiative: HIG PO Pe Initiative:	Operations Highway Fund program with the transfer of Department of Transportation. GHWAY FUND Desitions - LEGISLATIVE COUNT Personal Services Reduces funding as a result of savings achieved through the Department of Administrative and Financial Services GHWAY FUND	al Custodial Work janitorial services	25,864,644 er positions within the for the Child Street Child Street facility of Transportation.	25,873,539 Total Total Current	25,902,827 2015-16 -5.000 (230,573) (230,573) 2015-16 (290,800) (290,800) Budgeted	25,898,643 2016-17 -5.000 (233,512) (233,512) 2016-17 (290,800) (290,800) Budgeted
Initiative: Hit Po Pe Initiative: Hit All	Operations Highway Fund program with the transfer of Department of Transportation. GHWAY FUND Distitions - LEGISLATIVE COUNT Dersonal Services Reduces funding as a result of savings achieved through the Department of Administrative and Financial Services GHWAY FUND I Other	al Custodial Work janitorial services	25,864,644 er positions within the for the Child Street	25,873,539 Total Total	25,902,827 2015-16 -5.000 (230,573) (230,573) 2015-16 (290,800) (290,800)	25,898,643 2016-17 -5.000 (233,512) (233,512) 2016-17 (290,800)
Initiative: Hit Po Pe Initiative: Hit All	Operations Highway Fund program with the transfer of Department of Transportation. GHWAY FUND Desitions - LEGISLATIVE COUNT Personal Services Reduces funding as a result of savings achieved through the Department of Administrative and Financial Services GHWAY FUND	al Custodial Work janitorial services	25,864,644 er positions within the for the Child Street Child Street facility of Transportation.	25,873,539 Total Total Current	25,902,827 2015-16 -5.000 (230,573) (230,573) 2015-16 (290,800) (290,800) Budgeted	25,898,643 2016-17 -5.000 (233,512) (233,512) 2016-17 (290,800) (290,800) Budgeted
Initiative: Hither Posts Initiative: Hither All	Operations Highway Fund program with the transfer of Department of Transportation. GHWAY FUND Distitions - LEGISLATIVE COUNT Dersonal Services Reduces funding as a result of savings achieved through the Department of Administrative and Financial Services GHWAY FUND I Other	al Custodial Work janitorial services	25,864,644 er positions within the for the Child Street Child Street facility of Transportation.	25,873,539 Total Total Current	25,902,827 2015-16 -5.000 (230,573) (230,573) 2015-16 (290,800) (290,800) Budgeted	25,898,643 2016-17 -5.000 (233,512) (233,512) 2016-17 (290,800) (290,800) Budgeted

		<u>Actual</u>	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
Revised Program Summary - GENERAL FUND - Informational					
All Other		6,819,753	6,296,050	6,296,050	6,296,050
	Total	12,073,671	11,670,392	12,140,539	12,112,178
Revised Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		16.000	16.000	11.000	11.000
Personal Services		654,505	684,437	507,794	505,675
All Other		1,383,729	1,383,729	1,092,929	1,092,929
	Total	2,038,234	2,068,166	1,600,723	1,598,604
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS -	Informational				
All Other		464,900	464,900	464,900	464,900
	Total	464,900	464,900	464,900	464,900
Revised Program Summary - REAL PROPERTY LEASE INTERNAL	SERVICE FUND) - Informational			
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		271,477	283,200	312,488	308,304
All Other		25,593,167	25,590,339	25,590,339	25,590,339
	Total	25,864,644	25,873,539	25,902,827	25,898,643

CLAIMS BOARD 0097

What the Budget purchases:

The State Claims Commission was established to assure 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>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2013-14	2014-15	2015-16	2016-17
Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		62,327	64,568	66,204	64,822
All Other		17,861	17,758	17,758	17,758
	Total	80,188	82,326	83,962	82,580
				2015-16	2016-17
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
Revised Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		62,327	64,568	66,204	64,822
All Other		17,861	17,758	17,758	17,758
	Total	80,188	82,326	83,962	82,580

DEPARTMENTS AND AGENCIES-STATEWIDE 0016

What the Budget purchases:

This program serves as a placeholder to record funding adjustments that are subsequently reallocated to the appropriate programs.

		<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary					
		0	0	0	0
	Total	0	0	0	0
				2015-16	2016-17
Initiative: Reduces funding to reflect projected savings to the State fro for fiscal years 2015-16 and 2016-17.	om an increase i	n the attrition rate fron	n 1.6% to 3%		
HIGHWAY FUND					
Personal Services				(995,397)	(1,000,071)
			Total	(995,397)	(1,000,071)
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2013-14	2014-15	2015-16	2016-17
Revised Program Summary - HIGHWAY FUND					
Personal Services				(995,397)	(1,000,071)
	Total	0	0	(995,397)	(1,000,071)

REVENUE SERVICES - BUREAU OF 0002

What the Budget purchases:

Maine Revenue Services (MRS) exists primarily to collect tax revenues necessary to support Maine State Government. To achieve this end, the bureau must responsibly administer state tax law. Subsidiary responsibilities of MRS include (1) oversight of municipal tax administration in order to assist municipalities and provide uniformity of local taxes throughout the State; and (2) operation of various tax relief programs to provide tax relief to taxpayers pursuant to Maine law.

		<u>Actual</u> 2013-14	<u>Current</u> 2014-15	Budgeted 2015-16	<u>Budgeted</u> 2016-17
rogram Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		301.500	296.500	292.000	292.000
Positions - FTE COUNT		0.346	0.346		
Personal Services		19,306,715	20,102,056	22,123,176	22,002,609
All Other		13,086,570	13,275,067	13,119,737	13,119,737
	Total	32,393,285	33,377,123	35,242,913	35,122,346
rogram Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		445,030	460,987	510,404	501,988
All Other		42,517	42,517	42,517	42,517
	Total	487,547	503,504	552,921	544,505
rogram Summary - FEDERAL EXPENDITURES FUND - Informatio	onal				
All Other	_	5,000	5,000	5,000	5,000
	Total	5,000	5,000	5,000	5,000
rogram Summary - OTHER SPECIAL REVENUE FUNDS - Informa	ational				
All Other	_	8,318,348	10,568,348	11,418,348	11,418,348
	Total	8,318,348	10,568,348	11,418,348	11,418,348
nitiative: Reduces funding to more accurately reflect actual activity.				2015-16	2016-17
	•				
HIGHWAY FUND All Other				(10,207)	(10,422)
			Total	(10,207)	(10,422)
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2013-14	2014-15	2015-16	2016-17
evised Program Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		301.500	296.500	292.000	292.000
Positions - FTE COUNT		0.346	0.346		
Personal Services		19,306,715	20,102,056	22,123,176	22,002,609
All Other	_	13,086,570	13,275,067	13,119,737	13,119,737
	Total	32,393,285	33,377,123	35,242,913	35,122,346
evised Program Summary - HIGHWAY FUND					
,,					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
-		1.000 445,030	1.000 460,987	1.000 510,404	1.000 501,988
Positions - LEGISLATIVE COUNT					

Administrative and Financial Services, Department of

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2013-14	2014-15	2015-16	2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND - Informati	onal				
All Other		5,000	5,000	5,000	5,000
т	otal	5,000	5,000	5,000	5,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Inform	ational				
All Other		8,318,348	10,568,348	11,418,348	11,418,348
Т	otal	8,318,348	10,568,348	11,418,348	11,418,348

Positions - LEGISLATIVE COUNT 391.500 391.500 373.000 375.000 37	·		Actual	Current	Budgeted	Budgeted
Positions - LEGISLATIVE COUNT 391.500 391.500 373.000 377.000 37				<u> </u>		2016-17
Positions - LEGISLATIVE COUNT 3.462 3.46						
Positions - FTE COUNT 3.462 3.462 1.666 1.66	Department Summary - All Funds					
Personal Services 32,392,376 33,532,583 33,881,166 40,723,166 40,122,167 40,122,167 40,122,172,106 40,122,172,106 40,122,172,106 40,122,172,106 40,122,172,106 40,122,172,106 40,122,172,106 40,122,172,106 40,122,172,106	Positions - LEGISLATIVE COUNT		391.500	391.500	373.000	373.000
All Other Capital Expenditures 24,907,821 36,936,176 40,723,166 40,722,166 524,200 527,500 399,500 344 76,544,300 527,500 399,500 344 76,544,300 524,200 527,500 399,500 344 76,544 76,544,300 524,200 527,500 399,500 344 76,544	Positions - FTE COUNT		3.462	3.462	1.666	1.666
Capital Expenditures 524,200 527,500 399,500 34 Total 67,884,397 70,996,259 74,970,812 74,54 Department Summary - GENERAL FUND Pessions - LEGISLATIVE COUNT 71,000 71,000 72,500 7 Personal Services 5,161,552 5,346,417 6,157,908 6,12 All Other 1,197,219 1,696,553 1,500,754 1,50 Capital Expenditures 70tal 6,358,771 7,042,970 7,658,662 7,65 Department Summary - HIGHWAY FUND All Other 33,054 33,054 33,054 33,054 33 Positions - LEGISLATIVE COUNT 103,500 103,500 99,500 9 Personal Services 8,536,321 8,821,987 8,745,335 8,63 All Other 9,010,080 8,992,301 8,994,560 8,99 Capital Expenditures 7 7 7,65 7,65 Department Summary - OTHER SPECIAL REVENUE FUNDS 7 7,64 7,64 7,64	Personal Services		32,392,376	33,532,583	33,848,146	33,477,677
Total 67,884,397 70,996,259 74,970,812 74,544	All Other		34,967,821	36,936,176	40,723,166	40,723,254
Department Summary - GENERAL FUND	Capital Expenditures	_	524,200	527,500	399,500	344,000
Positions - LEGISLATIVE COUNT 71.000 71.000 72.500 77 Personal Services 5,161,552 5,346,417 6,157,908 6,12 All Other 1,197,219 1,696,553 1,500,754 1,500 76 7,658,662 7,658 7,658 7,658,662 7,658 7,658 7,658,662 7,658 7,658 7,658,662 7,658 7,658 7,658,662 7,658 7,65		Total	67,884,397	70,996,259	74,970,812	74,544,931
Personal Services 5,161,552 5,346,417 6,157,908 6,12 All Other 1,197,219 1,696,553 1,500,754 1,50 Capital Expenditures Total 6,358,771 7,042,970 7,658,662 7,65 Department Summary - HIGHWAY FUND 33,054 33,054 33,054 33,054 33 All Other 33,054 33,054 33,054 33,054 3 Department Summary - FEDERAL EXPENDITURES FUND 103,500 103,500 99,500 9 Positions - LEGISLATIVE COUNT 1,000 1,000 0,596 9 Personal Services 8,536,321 8,821,987 8,745,335 8,63 All Other 9,010,080 8,992,301 8,994,560 8,99 Capital Expenditures Total 17,546,401 17,814,288 17,764,895 17,65 Department Summary - OTHER SPECIAL REVENUE FUNDS 217,000 217,000 201,000 20 Positions - LEGISLATIVE COUNT 217,000 217,000 201,000 20 <tr< td=""><td>Department Summary - GENERAL FUND</td><td></td><td></td><td></td><td></td><td></td></tr<>	Department Summary - GENERAL FUND					
All Other Capital Expenditures 1,197,219 1,696,553 1,500,754 1,500	Positions - LEGISLATIVE COUNT		71.000	71.000	72.500	72.500
Capital Expenditures Total 6,358,771 7,042,970 7,658,662 7,658	Personal Services		5,161,552	5,346,417	6,157,908	6,126,038
Department Summary - HIGHWAY FUND All Other 33,054	All Other		1,197,219	1,696,553	1,500,754	1,500,754
Department Summary - HIGHWAY FUND 33,054 33,054 33,054 33,054 33 33,054 33,0	Capital Expenditures					30,000
All Other 33,054		Total	6,358,771	7,042,970	7,658,662	7,656,792
Total 33,054 33	Department Summary - HIGHWAY FUND					
Department Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT 103.500 103.500 99.500	All Other		33,054	33,054	33,054	33,054
Positions - LEGISLATIVE COUNT Positions - FTE COUNT 1.000 1.000 1.000 0.596 Personal Services 8,536,321 8,821,987 8,745,335 8,63 All Other Capital Expenditures Total 17,546,401 17,814,288 17,764,895 17,65 Department Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services 18,694,503 19,364,179 18,944,903 18,714 All Other Capital Expenditures 524,727,468 26,214,268 30,194,798 30,19 Capital Expenditures 524,200 527,500 374,500 28		Total	33,054	33,054	33,054	33,054
Positions - FTE COUNT 1.000 1.000 0.596 Personal Services 8,536,321 8,821,987 8,745,335 8,63 All Other 9,010,080 8,992,301 8,994,560 8,99 Capital Expenditures 25,000 2 Total 17,546,401 17,814,288 17,764,895 17,65 Department Summary - OTHER SPECIAL REVENUE FUNDS 217.000 217.000 201.000 20 Positions - FTE COUNT 2.462 2.462 1.070 Personal Services 18,694,503 19,364,179 18,944,903 18,71 All Other 24,727,468 26,214,268 30,194,798 30,19 Capital Expenditures 524,200 527,500 374,500 28	Department Summary - FEDERAL EXPENDITURES FUND					
Personal Services	Positions - LEGISLATIVE COUNT		103.500	103.500	99.500	99.500
All Other 9,010,080 8,992,301 8,994,560 8,99 Capital Expenditures 7 Total 17,546,401 17,814,288 17,764,895 17,65 Department Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT 217.000 217.000 201.000 20 Positions - FTE COUNT 2.462 2.462 1.070 Personal Services 18,694,503 19,364,179 18,944,903 18,71 All Other 24,727,468 26,214,268 30,194,798 30,19 Capital Expenditures 524,200 527,500 374,500 28	Positions - FTE COUNT		1.000	1.000	0.596	0.596
Capital Expenditures 25,000 2 Total 17,546,401 17,814,288 17,764,895 17,65 Department Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT 217.000 217.000 201.000 20 Positions - FTE COUNT 2.462 2.462 1.070 Personal Services 18,694,503 19,364,179 18,944,903 18,71 All Other 24,727,468 26,214,268 30,194,798 30,19 Capital Expenditures 524,200 527,500 374,500 28	Personal Services		8,536,321	8,821,987	8,745,335	8,639,245
Total 17,546,401 17,814,288 17,764,895 17,655 17,655 17,655 17,655 17,655 17,655 17,655 1	All Other		9,010,080	8,992,301	8,994,560	8,994,592
Department Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT 217.000 217.000 201.000 20 Positions - FTE COUNT 2.462 2.462 1.070 Personal Services 18,694,503 19,364,179 18,944,903 18,71 All Other 24,727,468 26,214,268 30,194,798 30,19 Capital Expenditures 524,200 527,500 374,500 28	Capital Expenditures				25,000	25,000
Positions - LEGISLATIVE COUNT 217.000 217.000 201.000 20 Positions - FTE COUNT 2.462 2.462 1.070 Personal Services 18,694,503 19,364,179 18,944,903 18,71 All Other 24,727,468 26,214,268 30,194,798 30,19 Capital Expenditures 524,200 527,500 374,500 28		Total	17,546,401	17,814,288	17,764,895	17,658,837
Positions - FTE COUNT 2.462 2.462 1.070 Personal Services 18,694,503 19,364,179 18,944,903 18,71 All Other 24,727,468 26,214,268 30,194,798 30,19 Capital Expenditures 524,200 527,500 374,500 28	Department Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services 18,694,503 19,364,179 18,944,903 18,71 All Other 24,727,468 26,214,268 30,194,798 30,19 Capital Expenditures 524,200 527,500 374,500 28	Positions - LEGISLATIVE COUNT		217.000	217.000	201.000	201.000
All Other 24,727,468 26,214,268 30,194,798 30,19 Capital Expenditures 524,200 527,500 374,500 28	Positions - FTE COUNT		2.462	2.462	1.070	1.070
Capital Expenditures 524,200 527,500 374,500 28	Personal Services		18,694,503	19,364,179	18,944,903	18,712,394
	All Other		24,727,468	26,214,268	30,194,798	30,194,854
Total 43,946,171 46,105,947 49,514,201 49,19	Capital Expenditures		524,200	527,500	374,500	289,000
		Total	43,946,171	46,105,947	49,514,201	49,196,248

AIR QUALITY 0250

What the Budget purchases:

Air emissions licensing, monitoring and compliance, outreach and educational activities, and meteorological research and analysis, to protect and improve outdoor air quality.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND - Informational	2010 14	2014 13	2010 10	2010 17
	44.000	44.000	44.000	44.000
Positions - LEGISLATIVE COUNT Personal Services	14.000 927,434	14.000 997,128	14.000 1,111,828	14.000 1,104,714
All Other	59,562	57,159	57,159	57,159
Total	986,996	1,054,287	1,168,987	1,161,873
	,	, , -	,,	, - ,
Program Summary - HIGHWAY FUND				
All Other	33,054	33,054	33,054	33,054
Total	33,054	33,054	33,054	33,054
Program Summary - FEDERAL EXPENDITURES FUND - Informational				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	282,124	289,045	300,903	300,087
All Other	2,685,774	2,685,774	2,685,774	2,685,774
Total	2,967,898	2,974,819	2,986,677	2,985,861
Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
All Other	450,000	450,000	450,000	450,000
Total	450,000	450,000	450,000	450,000
			2015-16	2016-17
Initiative: NONE				
	<u>Actual</u>	Current	Budgeted	Budgeted
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	927,434	997,128	1,111,828	1,104,714
All Other	59,562	57,159	57,159	57,159
Total	986,996	1,054,287	1,168,987	1,161,873
Revised Program Summary - HIGHWAY FUND				
All Other	33,054	33,054	33,054	33,054
Total	33,054	33,054	33,054	33,054
Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational	I			
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	282,124	289,045	300,903	300,087
All Other	2,685,774	2,685,774	2,685,774	2,685,774
Total	2,967,898	2,974,819	2,986,677	2,985,861

Environmental Protection, Department of

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2013-14	2014-15	2015-16	2016-17
Revised Program Summary - OTHER SPECIAL R	REVENUE FUNDS - Informational				
All Other		450,000	450,000	450,000	450,000
	Total	450,000	450,000	450,000	450,000

Legislature

		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		146.500	146.500	146.500	146.500
Positions - FTE COUNT		35.698	35.698	35.698	35.698
Personal Services		19,390,651	21,017,456	20,064,929	21,368,775
All Other		4,547,904	5,049,608	4,546,674	4,893,708
	Total	23,938,555	26,067,064	24,611,603	26,262,483
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		146.500	146.500	146.500	146.500
Positions - FTE COUNT		35.698	35.698	35.698	35.698
Personal Services		19,384,161	21,010,031	20,059,209	21,365,200
All Other		4,537,894	5,037,658	4,537,894	4,887,658
	Total	23,922,055	26,047,689	24,597,103	26,252,858
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		770	3,850		
All Other	_	2,730	7,400	1,500	1,500
	Total	3,500	11,250	1,500	1,500

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>	Current	<u>Budgeted</u>	<u>Budgeted</u>
D OFNEDAL FINID L.C		2013-14	2014-15	2015-16	2016-17
Program Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		146.500	146.500	146.500	146.500
Positions - FTE COUNT		35.698	35.698	35.698	35.698
Personal Services		19,379,116	21,004,986	20,054,164	21,360,155
All Other		4,207,928	4,717,692	4,207,928	4,567,692
	Total	23,587,044	25,722,678	24,262,092	25,927,847
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 - Information	onal				
All Other		500	500	500	500
	Total	500	500	500	500
				2015-16	2016-17
Initiative: NONE				2015-16	2016-17
Initiative: NONE		<u>Actual</u>	<u>Current</u>	2015-16 Budgeted	2016-17 Budgeted
Initiative: NONE		<u>Actual</u> 2013-14	<u>Current</u> 2014-15		
Initiative: NONE Revised Program Summary - GENERAL FUND - Informational		<u></u>	' <u></u> '	Budgeted	Budgeted
		<u></u>	' <u></u> '	Budgeted	Budgeted
Revised Program Summary - GENERAL FUND - Informational		2013-14	2014-15	<u>Budgeted</u> 2015-16	Budgeted 2016-17
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT		2013-14 146.500	2014-15 146.500	Budgeted 2015-16 146.500	Budgeted 2016-17
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Positions - FTE COUNT		2013-14 146.500 35.698	2014-15 146.500 35.698	Budgeted 2015-16 146.500 35.698	Budgeted 2016-17 146.500 35.698
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services	— Total	2013-14 146.500 35.698 19,379,116	2014-15 146.500 35.698 21,004,986	Budgeted 2015-16 146.500 35.698 20,054,164	Budgeted 2016-17 146.500 35.698 21,360,155
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services	— Total	2013-14 146.500 35.698 19,379,116 4,207,928	2014-15 146.500 35.698 21,004,986 4,717,692	Budgeted 2015-16 146.500 35.698 20,054,164 4,207,928	Budgeted 2016-17 146.500 35.698 21,360,155 4,567,692
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other	 Total	2013-14 146.500 35.698 19,379,116 4,207,928	2014-15 146.500 35.698 21,004,986 4,717,692	Budgeted 2015-16 146.500 35.698 20,054,164 4,207,928	Budgeted 2016-17 146.500 35.698 21,360,155 4,567,692
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other Revised Program Summary - HIGHWAY FUND	 Total	2013-14 146.500 35.698 19,379,116 4,207,928 23,587,044	2014-15 146.500 35.698 21,004,986 4,717,692 25,722,678	Budgeted 2015-16 146.500 35.698 20,054,164 4,207,928 24,262,092	Budgeted 2016-17 146.500 35.698 21,360,155 4,567,692 25,927,847
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other Revised Program Summary - HIGHWAY FUND Personal Services	Total —	2013-14 146.500 35.698 19,379,116 4,207,928 23,587,044 5,720	2014-15 146.500 35.698 21,004,986 4,717,692 25,722,678	Budgeted 2015-16 146.500 35.698 20,054,164 4,207,928 24,262,092	Budgeted 2016-17 146.500 35.698 21,360,155 4,567,692 25,927,847
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other Revised Program Summary - HIGHWAY FUND Personal Services	— Total	2013-14 146.500 35.698 19,379,116 4,207,928 23,587,044 5,720 7,280	2014-15 146.500 35.698 21,004,986 4,717,692 25,722,678 3,575 4,550	Budgeted 2015-16 146.500 35.698 20,054,164 4,207,928 24,262,092 5,720 7,280	Budgeted 2016-17 146.500 35.698 21,360,155 4,567,692 25,927,847 3,575 4,550
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other Revised Program Summary - HIGHWAY FUND Personal Services All Other	— Total	2013-14 146.500 35.698 19,379,116 4,207,928 23,587,044 5,720 7,280	2014-15 146.500 35.698 21,004,986 4,717,692 25,722,678 3,575 4,550	Budgeted 2015-16 146.500 35.698 20,054,164 4,207,928 24,262,092 5,720 7,280	Budgeted 2016-17 146.500 35.698 21,360,155 4,567,692 25,927,847 3,575 4,550

Municipal Bond Bank, Maine

		<u>Actual</u>	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
Department Summary - All Funds					
All Other	_	37,721,839	37,838,514	38,301,415	38,243,843
	Total	37,721,839	37,838,514	38,301,415	38,243,843
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	_	37,652,508	37,769,183	38,232,084	38,174,512
	Total	37,652,508	37,769,183	38,232,084	38,174,512

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	Budgeted 2016-17
ogram Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	37,652,508	37,769,183	37,769,183	37,769,183
 Total	37,652,508	37,769,183	37,769,183	37,769,183
			2015-16	2016-17
itiative: Adjusts funding to align allocation with projected available resources.				
OTHER SPECIAL REVENUE FUNDS				
All Other			462,901	405,329
		Total	462,901	405,329
	<u>Actual</u>	Current	Budgeted	Budgeted
	2013-14	2014-15	2015-16	2016-17
vised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	37,652,508	37,769,183	38,232,084	38,174,512
 Total	37,652,508	37,769,183	38,232,084	38,174,512

		<u>Actual</u>	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		625.000	625.000	626.000	626.000
Personal Services		56,563,765	58,226,797	63,752,967	63,555,692
All Other		40,406,095	40,502,225	42,762,635	42,679,271
Capital Expenditures	_	1,100,600	1,100,600	1,138,100	859,800
	Total	98,070,460	99,829,622	107,653,702	107,094,763
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		362.000	362.000	364.000	364.000
Personal Services		23,337,600	23,757,812	26,616,492	26,539,307
All Other		15,177,883	15,196,674	17,557,557	17,560,862
Capital Expenditures				156,000	
	Total	38,515,483	38,954,486	44,330,049	44,100,169
Department Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		78.000	78.000	78.000	78.000
Personal Services		16,889,766	17,495,548	18,966,949	18,877,456
All Other		8,366,886	8,374,586	8,960,763	8,950,472
Capital Expenditures	_	217,000	217,000	479,800	395,800
	Total	25,473,652	26,087,134	28,407,512	28,223,728
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		11.000	11.000	12.000	12.000
Personal Services		1,151,574	1,207,119	1,315,917	1,315,691
All Other		7,186,584	7,186,584	6,100,078	6,078,211
Capital Expenditures	_	650,100	650,100		
	Total	8,988,258	9,043,803	7,415,995	7,393,902
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		104.000	104.000	105.000	105.000
Personal Services		9,767,819	10,087,593	11,248,061	11,183,218
All Other		8,986,836	9,056,475	9,338,663	9,270,615
Capital Expenditures	_	233,500	233,500	502,300	464,000
	Total	18,988,155	19,377,568	21,089,024	20,917,833
Department Summary - CONSOLIDATED EMERGENCY COMMU	INICATIONS FUND				
Positions - LEGISLATIVE COUNT		70.000	70.000	67.000	67.000
Personal Services		5,417,006	5,678,725	5,605,548	5,640,020
All Other		687,906	687,906	805,574	819,111
	Total	6,104,912	6,366,631	6,411,122	6,459,131

ADMINISTRATION - PUBLIC SAFETY 0088

What the Budget purchases:

The department was created to coordinate and efficiently manage 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 and; 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>	Current	Budgeted	Budgeted
	2013-14	2014-15	2015-16	2016-17
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	105,283	105,334	121,634	117,125
All Other	195,774	195,774	195,774	195,774
- Total	301,057	301,108	317,408	312,899
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	89,563	95,843	112,320	114,598
All Other	680,219	680,219	680,219	680,219
Total	769,782	776,062	792,539	794,817
Program Summary - FEDERAL EXPENDITURES FUND - Informational				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	80,084	82,053	87,317	85,735
All Other	1,399,068	1,399,068	1,399,068	1,399,068
- Total	1,479,152	1,481,121	1,486,385	1,484,803
Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	142,177	147,916	158,809	157,396
All Other	106,214	106,214	106,214	106,214
Total	248,391	254,130	265,023	263,610
			2015-16	2016-17
Initiative: NONE				
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
Revised Program Summary - GENERAL FUND - Informational	2013-14	2014-15	2015-16	2016-17
	4.000	4.000	4.000	4.000
Positions - LEGISLATIVE COUNT Personal Services	1.000	1.000	1.000	1.000
All Other	105,283 195,774	105,334 195,774	121,634	117,125 195,774
-	301,057	301,108	195,774 317,408	312,899
Total Revised Program Summery, HICHWAY FIND	301,037	301,100	317,406	312,699
Revised Program Summary - HIGHWAY FUND	2 222		0.000	2.225
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services All Other	89,563	95,843	112,320	114,598
-	680,219	680,219	680,219	680,219
Total	769,782	776,062	792,539	794,817

Public Safety, Department of

	<u>Actual</u>	Current	Budgeted	Budgeted
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	80,084	82,053	87,317	85,735
All Other	1,399,068	1,399,068	1,399,068	1,399,068
Total	1,479,152	1,481,121	1,486,385	1,484,803
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Information	al			
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	142,177	147,916	158,809	157,396
All Other	106,214	106,214	106,214	106,214
Total	248,391	254,130	265,023	263,610

HIGHWAY SAFETY DPS 0457

What the Budget purchases:

The Bureau of Highway Safety promotes behavioral driver safety programs and projects designed to make Maine's roads and highways safer. The programs consist of motor vehicle occupant restraint, child restraint, impaired driving, motorcycle safety, speed enforcement, and the Maine defensive driving program. The bureau also is responsible for the annual planning, development, implementation, and evaluation of the Highway Safety Plan for Maine.

	<u>Actual</u>	Current	Budgeted	Budgeted
Processor Communication Commun	2013-14	2014-15	2015-16	2016-17
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	57,547	61,278	69,122	70,424
All Other	557,132	557,132	557,132	557,132
Total	614,679	618,410	626,254	627,556
Program Summary - FEDERAL EXPENDITURES FUND - Informational				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	374,816	394,806	411,261	412,970
All Other	2,516,581	2,516,581	2,516,581	2,516,581
Capital Expenditures	650,100	650,100		
Total	3,541,497	3,561,487	2,927,842	2,929,551
Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	33,166	34,149	33,100	33,644
All Other	240,787	240,787	240,787	240,787
Total	273,953	274,936	273,887	274,431
			2015-16	2016-17
Initiative: NONE				
	<u>Actual</u>	Current	Budgeted	Budgeted
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	57,547	61,278	69,122	70,424
All Other	557,132	557,132	557,132	557,132
Total	614,679	618,410	626,254	627,556
Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	374,816	394,806	411,261	412,970
All Other	2,516,581	2,516,581	2,516,581	2,516,581
Capital Expenditures	650,100	650,100		
 Total	3,541,497	3,561,487	2,927,842	2,929,551
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
		1.000 34,149	1.000 33,100	1.000 33,644
Positions - LEGISLATIVE COUNT	1.000			

MOTOR VEHICLE INSPECTION 0329

What the Budget purchases:

Administers and enforces the motor vehicle inspection program including issuing stickers and authorizing garages to perform the inspections.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
rogram Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		677,089	699,862	739,783	728,320
All Other		284,511	284,511	284,808	284,810
Capital Expenditures		75,000	75,000		
	Total	1,036,600	1,059,373	1,024,591	1,013,130
				2015-16	2016-17
itiative: Provides funding for increased technology costs and a	ssociated STA-CAP.				
HIGHWAY FUND					
All Other				401	2,628
			Total	401	2,628
				2015-16	2016-17
itiative: Provides funding for the replacement of 3 vehicles.					
HIGHWAY FUND					
Capital Expenditures				59,700	59,700
			Total	59,700	59,700
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2013-14	2014-15	2015-16	2016-17
evised Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		677,089	699,862	739,783	728,320
		284,511	284,511	285,209	287,438
All Other					
All Other Capital Expenditures		75,000	75,000	59,700	59,700

STATE POLICE 0291

What the Budget purchases:

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

		<u>Actual</u>	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
ogram Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		313.500	313.500	313.500	313.500
Personal Services		20,081,927	20,443,334	22,677,601	22,624,405
All Other	_	9,681,036	9,769,797	9,769,797	9,769,797
	Total	29,762,963	30,213,131	32,447,398	32,394,202
ogram Summary - HIGHWAY FUND					
Personal Services		10,942,437	11,333,731	12,210,903	12,182,049
All Other		5,632,498	5,640,198	5,685,405	5,686,436
	Total	16,574,935	16,973,929	17,896,308	17,868,485
ogram Summary - FEDERAL EXPENDITURES FUND - In	formational				
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		329,212	345,211	359,639	357,831
All Other		2,120,304	2,120,304	2,120,304	2,120,304
	Total	2,449,516	2,465,515	2,479,943	2,478,135
ogram Summary - OTHER SPECIAL REVENUE FUNDS -	Informational				
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		276,064	286,498	312,068	306,613
All Other	_	400,539	400,539	400,539	400,539
	Total	676,603	687,037	712,607	707,152
				2015-16	2016-17
itiative: Reorganizes 21 State Police Trooper positions to	State Police Corporal po	sitions.		2013-16	2010-17
GENERAL FUND - Informational					
GENERAL FUND - Informational Personal Services				66,570	65,268
			Total	66,570 66,570	65,268 65,268
			Total	66,570	65,268
Personal Services HIGHWAY FUND Personal Services			Total	66,570	65,268 35,112
Personal Services HIGHWAY FUND			_	66,570 35,847 665	65,268 35,112 651
Personal Services HIGHWAY FUND Personal Services			Total Total	66,570	65,268 35,112
Personal Services HIGHWAY FUND Personal Services			_	66,570 35,847 665	65,268 35,112 651
Personal Services HIGHWAY FUND Personal Services All Other	and associated STA-CAP		_	66,570 35,847 665 36,512	65,268 35,112 651 35,763
Personal Services HIGHWAY FUND Personal Services All Other itiative: Provides funding for increased technology costs a	and associated STA-CAP		_	66,570 35,847 665 36,512 2015-16	65,268 35,112 651 35,763 2016-17
Personal Services HIGHWAY FUND Personal Services All Other tiative: Provides funding for increased technology costs a	and associated STA-CAP		_	66,570 35,847 665 36,512	65,268 35,112 651 35,763
Personal Services HIGHWAY FUND Personal Services All Other tiative: Provides funding for increased technology costs a GENERAL FUND - Informational All Other	and associated STA-CAP		Total ——	66,570 35,847 665 36,512 2015-16	65,268 35,112 651 35,763 2016-17
Personal Services HIGHWAY FUND Personal Services All Other itiative: Provides funding for increased technology costs a	and associated STA-CAP		Total ——	66,570 35,847 665 36,512 2015-16	65,268 35,112 651 35,763 2016-17

uninterruptable power supply for a gas chromatograph. GENERAL FUND - Informational Capital Expenditures 81,250 Total 81,250 0 0 HIGHWAY FUND 43,750 Capital Expenditures Total 43,750 0 Total 43,750 0		2015-16	2016-17
Capital Expenditures 13.250 0 0 0 0 0 0 0 0 0			
HIGHWAY FUND Capital Expenditures 43,750 0			
HIGHWAY FUND Capital Expenditures Total 43,750 0			
Capital Expenditures	Total	81,250	0
Total 43,750 0 2015-16 2016-17 2016-17 2015-16 2016-17 2016-17		42.750	
2015-16 2016-17 2015	-	•	0
Provides funding for rent. Provides funding for fees associated with background checks. Provides funding for the replacement of a micro spectrophotometer. Provides funding for the replacement of a micro spectrophotometer. Provides funding for the replacement of a micro spectrophotometer. Provides funding for the replacement of a micro spectrophotometer. Provides funding for the replacement of a micro spectrophotometer. Provides funding for the replacement of a micro spectrophotometer. Provides funding for the replacement of a micro spectrophotometer. Provides funding for the replacement of a micro spectrophotometer. Provides funding for the replacement of a micro spectrophotometer. Provides funding for the replacement of a micro spectrophotometer. Provides funding for the replacement of a micro spectrophotometer. Provides funding for the replacement of a micro spectrophotometer. Provides funding for the replacement of a micro spectrophotometer. Provides funding for the replacement of a micro spectrophotometer. Provides funding for the replacement of a micro spectrophotometer. Provides funding for the replacement of a mic	I Otal	43,730	Ü
Septemble Sept		2015-16	2016-17
All Other 94,700	Initiative: Provides funding for rent.		
HIGHWAY FUND All Other 46,344 4	GENERAL FUND - Informational		
HIGHWAY FUND All Other		94,700	94,700
All Other 46,344	Total	94,700	94,700
Total 46,344 46	HIGHWAY FUND		
Provides funding for fees associated with background checks.	All Other	46,344	46,344
Provides funding for fees associated with background checks.	Total	46,344	46,344
Provides funding for fees associated with background checks.		=	
GENERAL FUND - Informational All Other 152,142 162,142 162,142 162,14 162,142		2015-16	2016-17
All Other 152,142 152,	nitiative: Provides funding for fees associated with background checks.		
HIGHWAY FUND All Other Sa,434 Sa,44 Sa,444 Sa	GENERAL FUND - Informational		
HIGHWAY FUND 83,434 83,444 83,4	All Other	152,142	152,142
All Other 83,434	Total	152,142	152,142
Total 83,434 83,44 83,444 83,			
2015-16 2016-17 2016-1	-		· · · · · · · · · · · · · · · · · · ·
Provides funding for the replacement of a micro spectrophotometer.	Total	83,434	83,434
Provides funding for the replacement of a micro spectrophotometer.		2015-16	2016-17
GENERAL FUND - Informational Capital Expenditures 74,750 0 HIGHWAY FUND 40,250 0 Capital Expenditures 70tal 40,250 0 Total 40,250 0 Provides funding for additional vehicles. GENERAL FUND - Informational All Other 389,948 389,948 HIGHWAY FUND All Other 232,391 232,391	Initiative. Provides funding for the replacement of a micro exectrophotometer.	2013-10	2010-17
Capital Expenditures 74,750 Total 74,750 0 HIGHWAY FUND Capital Expenditures 40,250 Total 40,250 0 Total 2015-16 2016-17 Initiative: Provides funding for additional vehicles. GENERAL FUND - Informational All Other 389,948 389,948 Total 389,948 389,948 HIGHWAY FUND All Other 232,391 232,391	initiative. I Tovides furtuing for the replacement of a finish specific photometer.		
HIGHWAY FUND Capital Expenditures 40,250 Total 40,250 Total 40,250 0		7.4.750	
HIGHWAY FUND Capital Expenditures 40,250 Total 40,250 0 2015-16 2016-17 Initiative: Provides funding for additional vehicles. GENERAL FUND - Informational All Other 389,948 389,948 HIGHWAY FUND Total 389,948 All Other 232,391 232,391			
Capital Expenditures 40,250 Total 40,250 0 2015-16 2016-17 Initiative: Provides funding for additional vehicles. GENERAL FUND - Informational All Other 389,948 389,948 Total 389,948 389,948 HIGHWAY FUND All Other 232,391 232,391		74,750	U
Total 40,250 0 2015-16 2016-17 nitiative: Provides funding for additional vehicles. GENERAL FUND - Informational All Other 389,948 389,948 HIGHWAY FUND All Other 232,391 232,391		40 250	
2015-16 2016-17 2015-17 2016-17 2015-17 2016-17 2015-17 2016-17 2015-17 2016-17 2015-17 2016-17 2015-17 2016-17 2015-17 2016-17 2015-17 2016-17 2015-17 2016-17			0
### Provides funding for additional vehicles. GENERAL FUND - Informational	Total	.0,200	Ů
GENERAL FUND - Informational 389,948 389		2015-16	2016-17
All Other 389,948 389,948 Total 389,948 389,948 HIGHWAY FUND All Other 232,391 232,391	nitiative: Provides funding for additional vehicles.		
All Other 389,948 389,948 Total 389,948 389,948 HIGHWAY FUND All Other 232,391 232,391	OFNEDAL FUND. I considerat		
Total 389,948 389,948 HIGHWAY FUND All Other 232,391 232,391		389,948	389,948
HIGHWAY FUND All Other 232,391 232,391	-		
All Other 232,391 232,391		-,	,
		232,391	232,391
	-		•

					2015-16	2016-17
nitiative:	Transfers and reallocates one DNA Forensic An General Fund and 35% Highway Fund within the		Federal Expenditure	s Fund to 65%		
	Constant and and so wrightness, i and warm and	oamo program.				
	ENERAL FUND - Informational sitions - LEGISLATIVE COUNT				1.000	1.000
	ersonal Services				1.000 62,530	63,157
16	isoliai del vices				· · · · · · · · · · · · · · · · · · ·	
				Total	62,530	63,157
HIC	GHWAY FUND					
Pe	rsonal Services				33,671	34,006
				Total	33,671	34,006
FE	DERAL EXPENDITURES FUND - Informational					
Po	sitions - LEGISLATIVE COUNT				-1.000	-1.000
Pe	rsonal Services				(96,201)	(97,163)
All	Other				96,201	97,163
				Total	0	0
			Actual	Current	Budgeted	Budgeted
			2013-14	2014-15	2015-16	2016-17
evised P	rogram Summary - GENERAL FUND - Informatio	nal	20.0	2011.10	2010 10	20.0
	sitions - LEGISLATIVE COUNT		313.500	313.500	314.500	314.500
Per	rsonal Services		20,081,927	20,443,334	22,806,701	22,752,830
All	Other		9,681,036	9,769,797	10,644,425	10,619,452
Cap	pital Expenditures				156,000	
		Total	29,762,963	30,213,131	33,607,126	33,372,282
vised P	rogram Summary - HIGHWAY FUND					
Per	rsonal Services		10,942,437	11,333,731	12,280,421	12,251,167
All	Other		5,632,498	5,640,198	6,178,893	6,166,214
Ca	pital Expenditures				84,000	
		Total	16,574,935	16,973,929	18,543,314	18,417,381
vised Pı	rogram Summary - FEDERAL EXPENDITURES F	UND - Informational				
		UND - Informational	4.000	4.000	3.000	3.000
Pos	rogram Summary - FEDERAL EXPENDITURES F sitions - LEGISLATIVE COUNT rsonal Services	UND - Informational	4.000 329,212	4.000 345.211	3.000 263.438	3.000 260,668
Pos Per	sitions - LEGISLATIVE COUNT	UND - Informational	329,212	345,211	263,438	260,668
Pos Per	sitions - LEGISLATIVE COUNT	CUND - Informational Total				
Pos Per All	sitions - LEGISLATIVE COUNT	 Total	329,212 2,120,304	345,211 2,120,304	263,438 2,216,505	260,668 2,217,467
Pos Per All l	rogram Summary - OTHER SPECIAL REVENUE	 Total	329,212 2,120,304 2,449,516	345,211 2,120,304 2,465,515	263,438 2,216,505 2,479,943	260,668 2,217,467 2,478,135
Pos Per All (evised Pi	sitions - LEGISLATIVE COUNT rsonal Services Other rogram Summary - OTHER SPECIAL REVENUE	 Total	329,212 2,120,304 2,449,516 4.000	345,211 2,120,304 2,465,515 4.000	263,438 2,216,505 2,479,943 4.000	260,668 2,217,467 2,478,135 4.000
Pos Per All I evised Pr Pos Per	rogram Summary - OTHER SPECIAL REVENUE	 Total	329,212 2,120,304 2,449,516	345,211 2,120,304 2,465,515	263,438 2,216,505 2,479,943	260,668 2,217,467 2,478,135

STATE POLICE - SUPPORT 0981

What the Budget purchases:

Provides clerical support for the field troops of the State Police.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2013-14	2014-15	2015-16	2016-17
Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services		532,319	552,233	606,157	597,921
All Other		11,145	11,145	11,145	11,145
	Total	543,464	563,378	617,302	609,066
Initiative: NONE				2015-16	2016-17
muauve. NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2013-14	2014-15	2015-16	2016-17
Revised Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services		532,319	552,233	606,157	597,921
All Other		11,145	11,145	11,145	11,145
	Total	543,464	563,378	617,302	609,066

TRAFFIC SAFETY 0546

What the Budget purchases:

Provides accident reconstruction and training services, maintains the statewide crash reporting system, as well as the Air Wing operations.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2013-14	2014-15	2015-16	2016-17
ogram Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		765,393	789,470	872,507	860,497
All Other		274,013	274,013	275,473	275,485
Capital Expenditures		30,000	30,000		
	Total	1,069,406	1,093,483	1,147,980	1,135,982
				2015-16	2016-17
itiative: Provides funding for the replacement of one vehicle	ı.				
HIGHWAY FUND					
Capital Expenditures				33,500	33,500
			Total	33,500	33,500
				2015-16	2016-17
tiative: Reorganizes one State Police Trooper position to a	State Police Specialist	position.			
HIGHWAY FUND					
Personal Services				7,020	7,393
			Total	7,020	7,393
				2015-16	2016-17
tiative: Provides funding for the approved reclassification Specialist position.	of one State Police T	rooper position to a	State Police		
HIGHWAY FUND					
Personal Services				4,453	4,350
			Total	4,453	4,350
		<u>Actual</u>	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
vised Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		765,393	789,470	883,980	872,240
All Other		274,013	274,013	275,473	275,485
Capital Expenditures		30,000	30,000	33,500	33,500
	Total	1,069,406	1,093,483	1,192,953	1,181,225

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

What the Budget purchases:

Oversees and enforces the laws regarding weight, dimension and protection of ways, and ensures compliance with federal motor vehicle commercial hours of service regulation by checking vehicle log books.

		Actual	Current	Budgeted	Budgeted
Program Summary - HIGHWAY FUND		2013-14	2014-15	2015-16	2016-17
		40.000	40.000	40.000	40.000
Positions - LEGISLATIVE COUNT Personal Services		46.000	46.000	46.000	46.000
All Other		3,825,418 927,368	3,963,131 927,368	4,278,931 938,384	4,246,075 938,531
Capital Expenditures		112,000	112,000	930,304	930,331
	— Total	4,864,786	5,002,499	5,217,315	5,184,606
rogram Summary - FEDERAL EXPENDITURES FUND - Informat		, ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-, ,	., . ,
Personal Services		297,423	310,522	312,889	311,945
All Other		5,347	5,347	5,891	5,903
All Other		•	•	•	
	Total	302,770	315,869	318,780	317,848
				2015-16	2016-17
itiative: Provides funding for increased technology costs and ass	ociated STA-CAP.				
HIGHWAY FUND					
All Other				34,308	34,308
			Total	34,308	34,308
				2015-16	2016-17
itiative: Provides funding for the replacement of 10 vehicles.					
HIGHWAY FUND					
Capital Expenditures				302,600	302,600
			Total	302,600	302,600
				2015-16	2016-17
itiative: Reallocates the cost of 5 Motor Carrier Inspector pose Expenditures Fund; one Motor Carrier Inspector pose Expenditures Fund; one Motor Carrier Inspector position Expenditures Fund; and one Motor Carrier Inspections Federal Expenditures Fund to 50% Highway Fund and Commercial Vehicle Enforcement program; and, reallocation Food Fundament Police Trooper position from 63% Highway Fund and 37 in the Traffic Safety - Commercial Vehicle Enforcement programs.	sition from 62% Hon from 61.91% H Supervisor position 50% Federal Experates one State Poli % Federal Expendi	Highway Fund and ighway Fund and 38 from 66% Highway Fund in the 1 dice Corporal position	38% Federal .09% Federal Fund and 34% Fraffic Safety - and one State		
HIGHWAY FUND Personal Services				(2.705)	(2.200)
Personal Services			Total	(3,765)	(3,289)
FEDERAL EXPENDITURES FUND - Informational					
Personal Services				3,765	3,289
All Other				50	50
			Total	3,815	3,339
		<u>Actual</u>	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
evised Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		46.000	46.000	46.000	46.000

Public Safety, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - HIGHWAY FUND				
Personal Services	3,825,418	3,963,131	4,275,166	4,242,786
All Other	927,368	927,368	972,692	972,839
Capital Expenditures	112,000	112,000	302,600	302,600
Total	4,864,786	5,002,499	5,550,458	5,518,225
Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational				
Personal Services	297,423	310,522	316,654	315,234
All Other	5,347	5,347	5,941	5,953
- Total	302,770	315,869	322,595	321,187

		<u>Actual</u>	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		418.500	418.500	421.000	421.000
Personal Services		25,200,695	26,310,748	29,023,361	28,978,971
All Other		15,415,260	14,966,604	15,150,614	16,095,524
Capital Expenditures	_	27,700		25,000	
	Total	40,643,655	41,277,352	44,198,975	45,074,495
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		44.500	44.500	44.500	44.500
Personal Services		2,633,417	2,799,236	3,164,568	3,170,394
All Other		1,418,978	975,807	1,114,205	2,079,032
Capital Expenditures		27,700			
	Total	4,080,095	3,775,043	4,278,773	5,249,426
Department Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		368.000	368.000	370.500	370.500
Personal Services		22,095,867	23,100,852	25,438,230	25,389,508
All Other		10,957,162	10,952,836	11,002,549	10,980,397
Capital Expenditures				25,000	
	Total	33,053,029	34,053,688	36,465,779	36,369,905
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		152,910	75,044	79,994	78,176
All Other		1,835,646	1,835,646	1,835,646	1,835,646
	Total	1,988,556	1,910,690	1,915,640	1,913,822
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		318,501	335,616	340,569	340,893
All Other		1,203,474	1,202,315	1,198,214	1,200,449
	Total	1,521,975	1,537,931	1,538,783	1,541,342

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.

### Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT 368.000 368.000 367			<u>Actual</u>	Current	Budgeted	Budgeted
Positions - LEGISLATIVE COUNT 368.000 368.000 367.000 36			2013-14	2014-15	2015-16	2016-17
Personal Services	rogram Summary - HIGHWAY FUND					
All Other 10,957,162 10,952,836 10,952,836 10,952,836 10,952,836 10,952,836 10,952,836 10,952,836 10,952,836 10,952,836 10,952,836 10,952,836 10,952,836 10,952,836 10,952,836 35,975,887 35,899,677	Positions - LEGISLATIVE COUNT		368.000	368.000	367.000	367.000
Total 33,053,029 34,053,688 35,975,887 35,899,67 gram Summary - FEDERAL EXPENDITURES FUND - Informational All Other 485,423	Personal Services		22,095,867	23,100,852	25,023,051	24,946,838
All Other 485,423 100,00 1.0	All Other	_	10,957,162	10,952,836	10,952,836	10,952,836
All Other		Total	33,053,029	34,053,688	35,975,887	35,899,674
Total 485,423	ogram Summary - FEDERAL EXPENDITURES FUND - Information	onal				
Positions - LEGISLATIVE COUNT 1.000 1.00	All Other		485,423	485,423	485,423	485,423
Positions - LEGISLATIVE COUNT 1,000 1,00		Total	485,423	485,423	485,423	485,423
Personal Services	ogram Summary - OTHER SPECIAL REVENUE FUNDS - Informa	ational				
All Other	Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Total 287,079 288,826 292,927 290,69. 2015-16 2016-1	Personal Services		100,720	103,626	107,727	105,492
2015-16 2016-1 iative: Provides funding for the range change for 13 Motor Vehicle Branch Office Manager positions from range 20 to range 21 and provides funding for associated All Other costs. HIGHWAY FUND Personal Services 42,737 42,031 All Other 2015-16 2016-1 Total 44,813 44,072 2015-16 2016-1 Iative: Provides one-time funding for the replacement of storage array disks. HIGHWAY FUND All Other 23,488 Capital Expenditures 23,488 Capital Expenditures 25,000 Total 48,488 0 2015-16 2016-1 Iative: Establishes one part-time Customer Representative Associate II-Motor Vehicle position and provides funding for associated All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT 0,500 0,500 Personal Services 31,733 32,070 All Other 1,541 1,558	All Other		186,359	185,200	185,200	185,200
rative: Provides funding for the range change for 13 Motor Vehicle Branch Office Manager positions from range 20 to range 21 and provides funding for associated All Other costs. HIGHWAY FUND Personal Services 42,737 42,031 All Other 2,076 2,041 Total 44,813 44,072 2015-16 2016-1 iative: Provides one-time funding for the replacement of storage array disks. HIGHWAY FUND All Other 2,3,488 Capital Expenditures 23,488 Capital Expenditures 25,000 Total 48,488 0 2015-16 2016-1 iative: Establishes one part-time Customer Representative Associate II-Motor Vehicle position and provides funding for associated All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT 0,500 0,500 Personal Services 31,733 32,070 All Other 1,541 1,558		Total	287,079	288,826	292,927	290,692
rative: Provides funding for the range change for 13 Motor Vehicle Branch Office Manager positions from range 20 to range 21 and provides funding for associated All Other costs. HIGHWAY FUND Personal Services 42,737 42,031 All Other 2,076 2,041 Total 44,813 44,072 2015-16 2016-1 iative: Provides one-time funding for the replacement of storage array disks. HIGHWAY FUND All Other 2,3,488 Capital Expenditures 23,488 Capital Expenditures 25,000 Total 48,488 0 2015-16 2016-1 iative: Establishes one part-time Customer Representative Associate II-Motor Vehicle position and provides funding for associated All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT 0,500 0,500 Personal Services 31,733 32,070 All Other 1,541 1,558						
Personal Services			Manager positions from	om range 20 to		
All Other 2,076 2,041 Total 44,813 44,072 2015-16 2016-1 iative: Provides one-time funding for the replacement of storage array disks. HIGHWAY FUND All Other 23,488 Capital Expenditures 25,000 Total 48,488 0 2015-16 2016-1 iative: Establishes one part-time Customer Representative Associate II-Motor Vehicle position and provides funding for associated All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT 0,500 0,500 Personal Services 31,733 32,070 All Other 1,541 1,558					40.707	42.024
Total 44,813 44,072 2015-16 2016-1 iative: Provides one-time funding for the replacement of storage array disks. HIGHWAY FUND All Other 23,488 Capital Expenditures 23,488 25,000 Total 48,488 0 2015-16 2016-1 iative: Establishes one part-time Customer Representative Associate II-Motor Vehicle position and provides funding for associated All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT 0.500 0.500 Personal Services 31,733 32,070 All Other 1,541 1,558						
iative: Provides one-time funding for the replacement of storage array disks. HIGHWAY FUND All Other 23,488 Capital Expenditures 25,000 Total 48,488 0 2015-16 2016-1 iative: Establishes one part-time Customer Representative Associate II-Motor Vehicle position and provides funding for associated All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT 0.500 0.500 Personal Services 31,733 32,070 All Other 1,541 1,558	/ III Out of					
HIGHWAY FUND All Other 23,488 Capital Expenditures 25,000 Total 48,488 0 2015-16 2016-1 iative: Establishes one part-time Customer Representative Associate II-Motor Vehicle position and provides funding for associated All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT 0.500 0.500 Personal Services 31,733 32,070 All Other 1,541 1,558				rotar	44,013	44,072
HIGHWAY FUND All Other Capital Expenditures 23,488 25,000 Total 48,488 0 2015-16 2016-1 iative: Establishes one part-time Customer Representative Associate II-Motor Vehicle position and provides funding for associated All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other 1,541 1,558					2015-16	2016-17
All Other Capital Expenditures 23,488 25,000 Total 48,488 0 2015-16 2016-1 iative: Establishes one part-time Customer Representative Associate II-Motor Vehicle position and provides funding for associated All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other 1,541 1,558	itiative: Provides one-time funding for the replacement of storage	array disks.				
Capital Expenditures Total 25,000 Total 48,488 0 2015-16 2016-1 2016-1 2015-16 2016-1 2015-16 2016-1 2015-16 2016-1 2016-1					22.400	
Total 48,488 0 2015-16 2016-1 2015-16 2016-1 iative: Establishes one part-time Customer Representative Associate II-Motor Vehicle position and provides funding for associated All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT 0.500 0.500 Personal Services 31,733 32,070 All Other 1,541 1,558						
iative: Establishes one part-time Customer Representative Associate II-Motor Vehicle position and provides funding for associated All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other 2015-16 2016-1 2016-	Сарнан Едропанатов			Total		0
iative: Establishes one part-time Customer Representative Associate II-Motor Vehicle position and provides funding for associated All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services 31,733 32,070 All Other 1,541 1,558				ıotai	40,400	U
for associated All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT 0.500 0.500 Personal Services 31,733 32,070 All Other 1,541 1,558					2015-16	2016-17
Positions - LEGISLATIVE COUNT 0.500 0.500 Personal Services 31,733 32,070 All Other 1,541 1,558		ociate II-Motor Ve	ehicle position and pr	rovides funding		
Personal Services 31,733 32,070 All Other 1,541 1,558	HIGHWAY FUND					
All Other 1,541 1,558	Positions - LEGISLATIVE COUNT				0.500	0.500
						32,070
Total 33,274 33,628	All Other				1,541	1,558
				Total	33,274	33,628

					2015-16	2016-17
	shes one Customer Representative Asted All Other costs.	ssociate II-Motor Vehicle	position and provide	es funding for		
HIGHWAY F	UND					
Positions - LI	EGISLATIVE COUNT				1.000	1.000
Personal Ser	rvices				61,414	62,856
All Other					9,043	9,113
				Total	70,457	71,969
					2015-16	2016-17
tiative: Establis costs.	shes one Information System Support Sp	pecialist position and provide	des funding for assoc	ciated All Other		
HIGHWAY F						
	EGISLATIVE COUNT				1.000	1.000
Personal Ser	rvices				74,381	75,554
All Other					3,613	3,670
				Total	77,994	79,224
					2015-16	2016-17
iative: Establis	shes one Programmer Analyst position a	nd provides funding for ass	ociated All Other cos	ts.		
HIGHWAY F	UND EGISLATIVE COUNT				1.000	1.000
Personal Ser					85,160	86,855
All Other	ivices				4,136	4,219
7 til Other				— Total	89,296	91,074
				Total	09,290	91,074
				rotai	2015-16	2016-17
	nizes 40 full-time and one part-time Of s funding for associated All Other costs.	fice Assistant II positions	to Office Associate I			
	s funding for associated All Other costs.	fice Assistant II positions	to Office Associate I			
provides	s funding for associated All Other costs.	fice Assistant II positions	to Office Associate I			
provides	s funding for associated All Other costs.	fice Assistant II positions	to Office Associate I		2015-16	2016-17
provides HIGHWAY F Personal Ser	s funding for associated All Other costs.	fice Assistant II positions	to Office Associate I		2015-16 119,754	2016-17 143,304
provides HIGHWAY F Personal Ser	s funding for associated All Other costs.	fice Assistant II positions	to Office Associate I	positions and	2015-16 119,754 5,816	2016-17 143,304 6,960
provides HIGHWAY F Personal Ser	s funding for associated All Other costs.	fice Assistant II positions		positions and Total	2015-16 119,754 5,816 125,570	2016-17 143,304 6,960 150,264
provides HIGHWAY F Personal Ser All Other	s funding for associated All Other costs.	fice Assistant II positions	<u>Actual</u>	positions and Total Current	2015-16 119,754 5,816 125,570 Budgeted	2016-17 143,304 6,960 150,264 Budgeted
provides HIGHWAY F Personal Ser All Other	s funding for associated All Öther costs. FUND rvices	fice Assistant II positions	<u>Actual</u>	positions and Total Current	2015-16 119,754 5,816 125,570 Budgeted	2016-17 143,304 6,960 150,264 Budgeted
provides HIGHWAY F Personal Ser All Other	s funding for associated All Öther costs. FUND rvices ummary - HIGHWAY FUND EGISLATIVE COUNT	fice Assistant II positions	<u>Actual</u> 2013-14	Total Current 2014-15	2015-16 119,754 5,816 125,570 Budgeted 2015-16	2016-17 143,304 6,960 150,264 Budgeted 2016-17
Provides HIGHWAY F Personal Ser All Other Vised Program Sor	s funding for associated All Öther costs. FUND rvices ummary - HIGHWAY FUND EGISLATIVE COUNT	fice Assistant II positions	<u>Actual</u> 2013-14 368.000	Total Current 2014-15 368.000	2015-16 119,754 5,816 125,570 Budgeted 2015-16	2016-17 143,304 6,960 150,264 Budgeted 2016-17 370.500
Positions - LE	s funding for associated All Öther costs. FUND rvices ummary - HIGHWAY FUND EGISLATIVE COUNT vices	fice Assistant II positions	Actual 2013-14 368.000 22,095,867	Total Current 2014-15 368.000 23,100,852	2015-16 119,754 5,816 125,570 Budgeted 2015-16 370.500 25,438,230	2016-17 143,304 6,960 150,264 Budgeted 2016-17 370.500 25,389,508
Personal Ser All Other Personal Ser All Other Positions - LE Personal Ser All Other	s funding for associated All Öther costs. FUND rvices ummary - HIGHWAY FUND EGISLATIVE COUNT vices	fice Assistant II positions	Actual 2013-14 368.000 22,095,867	Total Current 2014-15 368.000 23,100,852	2015-16 119,754 5,816 125,570 Budgeted 2015-16 370.500 25,438,230 11,002,549	2016-17 143,304 6,960 150,264 Budgeted 2016-17 370.500 25,389,508
Provides HIGHWAY F Personal Ser All Other Positions - LE Personal Ser All Other Capital Exper	s funding for associated All Öther costs. FUND rvices ummary - HIGHWAY FUND EGISLATIVE COUNT vices	 Total	Actual 2013-14 368.000 22,095,867 10,957,162	Total Current 2014-15 368.000 23,100,852 10,952,836	2015-16 119,754 5,816 125,570 Budgeted 2015-16 370.500 25,438,230 11,002,549 25,000	2016-17 143,304 6,960 150,264 Budgeted 2016-17 370.500 25,389,508 10,980,397
Provides HIGHWAY F Personal Ser All Other Positions - LE Personal Ser All Other Capital Exper	s funding for associated All Öther costs. FUND rvices ummary - HIGHWAY FUND EGISLATIVE COUNT vices nditures	 Total	Actual 2013-14 368.000 22,095,867 10,957,162	Total Current 2014-15 368.000 23,100,852 10,952,836	2015-16 119,754 5,816 125,570 Budgeted 2015-16 370.500 25,438,230 11,002,549 25,000	2016-17 143,304 6,960 150,264 Budgeted 2016-17 370.500 25,389,508 10,980,397
Provides HIGHWAY F Personal Ser All Other Positions - LE Personal Ser All Other Capital Exper	s funding for associated All Öther costs. FUND rvices ummary - HIGHWAY FUND EGISLATIVE COUNT vices nditures	 Total	Actual 2013-14 368.000 22,095,867 10,957,162 33,053,029	Total Current 2014-15 368.000 23,100,852 10,952,836 34,053,688	2015-16 119,754 5,816 125,570 Budgeted 2015-16 370.500 25,438,230 11,002,549 25,000 36,465,779	2016-17 143,304 6,960 150,264 Budgeted 2016-17 370.500 25,389,508 10,980,397 36,369,905
Provides HIGHWAY F Personal Ser All Other Positions - LE Personal Ser All Other Capital Experi	s funding for associated All Öther costs. FUND rvices ummary - HIGHWAY FUND EGISLATIVE COUNT vices nditures	Total FUND - Informational Total	Actual 2013-14 368.000 22,095,867 10,957,162 33,053,029	Total Current 2014-15 368.000 23,100,852 10,952,836 34,053,688 485,423	2015-16 119,754 5,816 125,570 Budgeted 2015-16 370.500 25,438,230 11,002,549 25,000 36,465,779 485,423	2016-17 143,304 6,960 150,264 Budgeted 2016-17 370.500 25,389,508 10,980,397 36,369,905
Provides HIGHWAY F Personal Ser All Other Positions - LE Personal Ser All Other Capital Exper Vised Program So All Other	s funding for associated All Öther costs. FUND rvices ummary - HIGHWAY FUND EGISLATIVE COUNT vices nditures ummary - FEDERAL EXPENDITURES	Total FUND - Informational Total	Actual 2013-14 368.000 22,095,867 10,957,162 33,053,029	Total Current 2014-15 368.000 23,100,852 10,952,836 34,053,688 485,423	2015-16 119,754 5,816 125,570 Budgeted 2015-16 370.500 25,438,230 11,002,549 25,000 36,465,779 485,423	2016-17 143,304 6,960 150,264 Budgeted 2016-17 370.500 25,389,508 10,980,397 36,369,905

Secretary of State, Department of

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2013-14	2014-15	2015-16	2016-17
Revised Program Summary - OTHER SPECIAL	REVENUE FUNDS - Informational				
All Other		186,359	185,200	185,200	185,200
	 Total	287,079	288,826	292,927	290,692

		<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
		2013-14	2014-15	2015-16	2010-17
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		826.500	826.500	828.500	828.500
Positions - FTE COUNT		1219.300	1219.300	1218.783	1218.783
Personal Services		133,166,634	138,279,187	145,626,226	149,487,470
All Other		217,116,843	219,837,467	232,192,894	240,504,957
Capital Expenditures	-	189,261,200	320,163,267	138,231,730	186,294,289
	Total	539,544,677	678,279,921	516,050,850	576,286,716
Department Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		705.500	720.500	714.500	714.500
Positions - FTE COUNT		1073.982	1073.982	1075.251	1075.251
Personal Services		90,534,075	93,323,928	101,123,393	103,710,119
All Other		134,562,915	127,046,586	134,482,454	142,928,668
Capital Expenditures	_	25,238,161	20,781,157	8,838,900	6,911,200
	Total	250,335,151	241,151,671	244,444,747	253,549,987
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	4.000	4.000
Personal Services		22,998,288	23,830,255	24,328,440	24,970,855
All Other		43,757,318	58,757,318	58,958,481	58,966,837
Capital Expenditures		125,504,315	144,771,668	110,100,000	110,100,000
	Total	192,259,921	227,359,241	193,386,921	194,037,692
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		3,177,683	4,905,748	3,486,140	3,547,536
All Other		11,279,153	13,122,720	14,002,220	13,852,220
Capital Expenditures		38,518,724	154,610,442	19,292,830	69,283,089
	Total	52,975,560	172,638,910	36,781,190	86,682,845
Demonstration of Company TRANSPORTATION FACILITIES FUND		02,010,000	2,000,0.0	00,101,100	00,002,010
Department Summary - TRANSPORTATON FACILITIES FUND All Other		7,000,000	2,200,000	2,200,000	2,200,000
All Other	- -				
	Total	7,000,000	2,200,000	2,200,000	2,200,000
Department Summary - FLEET SERVICES FUND - DOT					
Positions - LEGISLATIVE COUNT		36.000	21.000	26.000	26.000
Positions - FTE COUNT		135.000	135.000	132.000	132.000
Personal Services		10,640,099	10,174,850	10,470,861	10,895,876
All Other	_	16,703,871	14,922,256	18,042,564	18,049,732
	Total	27,343,970	25,097,106	28,513,425	28,945,608
Department Summary - INDUSTRIAL DRIVE FACILITY FUND					
All Other				500,000	500,000
	Total	0	0	500,000	500,000
Department Summary - ISLAND FERRY SERVICES FUND					
Positions - LEGISLATIVE COUNT		76.000	76.000	78.000	78.000
Positions - FTE COUNT		10.318	10.318	11.532	11.532
Personal Services		5,816,489	6,044,406	6,217,392	6,363,084
All Other		3,788,586	3,788,587	4,007,175	4,007,500
	Total	9,605,075	9,832,993	10,224,567	10,370,584
Department Summary - MARINE PORTS FUND					
All Other		25,000			
	Total	•		0	
	Total	25,000	0	0	0

ADMINISTRATION 0339

What the Budget purchases:

Provides financial planning and analysis, accounting and budgetary processes, and legal and administrative support services.

Personal Services			<u>Actual</u>	Current	Budgeted	Budgeted
Positions - LEGISLATIVE COUNT 100.000 1			2013-14	2014-15	2015-16	2016-17
Personal Services	ram Summ	nary - HIGHWAY FUND				
All Other	Positions	s - LEGISLATIVE COUNT	100.000	100.000	100.000	100.000
Total 12,149,445 12,379,119 12,887,134 13, 2015-16 Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Office of Information Technology.	Personal	I Services	7,393,416	7,692,219	8,200,234	8,376,396
Michael Mark Mar	All Other	r	4,756,029	4,686,900	4,686,900	4,686,900
Name		Total	12,149,445	12,379,119	12,887,134	13,063,296
HIGHWAY FUND					2015-16	2016-17
All Other			provided by the Office	of Information		
Total Total (1,269,059) (1,1)	HIGHW	AY FUND				
2015-16 2015	All Othe	er			(1,269,059)	(1,196,426)
nitiative: To adjust the allocation of positions within the Department of Transportation to more appropriately reflect the amount of time spent on various programs. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services Total 2015-16 1.000 (55,019) (65,019) (7000) Total 2015-16 nitiative: Provides funding for the operations of the MaineDOT headquarters building on Child Street, pursuant to Public Law 2003, chapter 673, Part SS. HIGHWAY FUND All Other Actual Current 570,000 5 Total Actual Current 2013-14 2014-15 2015-16 5 Revised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT 100.000 100.000 99.000 Personal Services 7,393,416 7,692,219 8,145,215 8,				Total	(1,269,059)	(1,196,426)
### Actual Current Budgeted Equations - LEGISLATIVE COUNT Presonal Services Provides funding for the operations of the MaineDOT headquarters building on Child Street, pursuant to Public Law 2003, chapter 673, Part SS. HIGHWAY FUND					2015-16	2016-17
Positions - LEGISLATIVE COUNT Personal Services -1.000 (55,019) (6 Total (55,019) (6			ortation to more appropria	ately reflect the		
Personal Services (55,019) (55,019) (75,019)	HIGHWA	AY FUND				
Total Total (55,019) (65,019) (70,010) (7						-1.000
2015-16 2015-16 2015-16 2015-16 2015-16 2015-1	Persona	al Services		_	(55,019)	(57,670)
Provides funding for the operations of the MaineDOT headquarters building on Child Street, pursuant to Public Law 2003, chapter 673, Part SS.				Total	(55,019)	(57,670)
Law 2003, chapter 673, Part SS. HIGHWAY FUND All Other Total Actual Current 2013-14 2014-15 2015-16 Revised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services 7,393,416 7,692,219 8,145,215 8,					2015-16	2016-17
All Other 570,000 5 Total 570,000 5 Actual Current Budgeted E 2013-14 2014-15 2015-16 Levised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT 100.000 100.000 99.000 Personal Services 7,393,416 7,692,219 8,145,215 8,			ilding on Child Street, pur	rsuant to Public		
Actual Current Budgeted E	HIGHWA	AY FUND				
Actual Current Budgeted E	All Othe	ır			570,000	570,000
2013-14 2014-15 2015-16				Total	570,000	570,000
Revised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT 100.000 100.000 99.000 Personal Services 7,393,416 7,692,219 8,145,215 8,			<u>Actual</u>	Current	Budgeted	Budgeted
Positions - LEGISLATIVE COUNT 100.000 100.000 99.000 Personal Services 7,393,416 7,692,219 8,145,215 8,			2013-14	2014-15	2015-16	2016-17
Personal Services 7,393,416 7,692,219 8,145,215 8,	sed Progra	ım Summary - HIGHWAY FUND				
Personal Services 7,393,416 7,692,219 8,145,215 8,	Positions	s - LEGISLATIVE COUNT	100.000	100.000	99.000	99.000
						8,318,726
						4,060,474
Total 12,149,445 12,379,119 12,133,056 12,						12,379,200

BOND INTEREST - HIGHWAY 0358

What the Budget purchases:

Provides for payments on outstanding Highway Fund bonds.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
Program Summary - HIGHWAY FUND					
All Other		4,544,279	3,914,654	3,265,079	2,600,579
	Total	4,544,279	3,914,654	3,265,079	2,600,579
				2015-16	2016-17
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
Revised Program Summary - HIGHWAY FUND					
All Other		4,544,279	3,914,654	3,265,079	2,600,579
	Total	4,544,279	3,914,654	3,265,079	2,600,579

BOND RETIREMENT - HIGHWAY 0359

What the Budget purchases:

Provides payment for bond principal on outstanding Highway Fund bonds.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
Program Summary - HIGHWAY FUND					
All Other		16,035,000	15,275,000	15,300,000	21,015,000
	Total	16,035,000	15,275,000	15,300,000	21,015,000
				2015-16	2016-17
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2013-14	2014-15	2015-16	2016-17
Revised Program Summary - HIGHWAY FUND					
All Other		16,035,000	15,275,000	15,300,000	21,015,000
	Total	16,035,000	15,275,000	15,300,000	21,015,000

CALLAHAN MINE SITE RESTORATION Z007

What the Budget purchases:

Provides for mitigation expenses at the Callahan Mine Site.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		10,000			
All Other		240,000	10,000	10,000	10,000
	Total	250,000	10,000	10,000	10,000
				2015-16	2016-17
itiative: Provides allocation to spend funds transferred from initiatives of the Callahan Mine site.	m the General Fund to	design and implem	ent clean up		
OTHER SPECIAL REVENUE FUNDS					
OTHER SPECIAL REVENUE FUNDS Personal Services				10,000	10,000
				10,000 880,000	10,000 730,000
Personal Services			Total	•	,
Personal Services		<u>Actual</u>	Total <u>Current</u>	880,000	730,000
Personal Services		<u>Actual</u> 2013-14		880,000 890,000	730,000 740,000
Personal Services	INDS	<u> </u>	Current	880,000 890,000 Budgeted	730,000 740,000 Budgeted
Personal Services All Other	INDS	<u> </u>	Current	880,000 890,000 Budgeted	730,000 740,000 Budgeted
Personal Services All Other vised Program Summary - OTHER SPECIAL REVENUE FU	INDS	2013-14	Current	880,000 890,000 <u>Budgeted</u> 2015-16	730,000 740,000 Budgeted 2016-17

FLEET SERVICES 0347

What the Budget purchases:

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

		<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FLEET SERVICES FUND - DOT					
Positions - LEGISLATIVE COUNT		36.000	21.000	21.000	21.000
Positions - FTE COUNT		135.000	135.000	132.000	132.000
Personal Services		10,640,099	10,174,850	10,141,598	10,560,948
All Other		16,703,871	14,922,256	14,922,256	14,922,256
	Total	27,343,970	25,097,106	25,063,854	25,483,204
				2015-16	2016-17
Initiative: Adjusts funding for technology costs based on the Technology.	e rate schedules pro	vided by the Office	of Information		
FLEET SERVICES FUND - DOT					
All Other				117,397	124,515
			Total	117,397	124,515
				2015-16	2016-17
Initiative: To adjust the allocation of positions within the Depar amount of time spent on various programs.	rtment of Transportati	on to more appropria	ately reflect the		
FLEET SERVICES FUND - DOT					
Positions - LEGISLATIVE COUNT				5.000	5.000
Personal Services				329,263	334,928
All Other				2,911	2,961
			Total	332,174	337,889
				2015-16	2016-17
Initiative: Provides funding for projected fleet operating budget.					
FLEET SERVICES FUND - DOT					
All Other				3,000,000	3,000,000
			Total	3,000,000	3,000,000
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2013-14	2014-15	2015-16	2016-17
Revised Program Summary - FLEET SERVICES FUND - DOT					
Positions - LEGISLATIVE COUNT		36.000	21.000	26.000	26.000
Positions - FTE COUNT		135.000	135.000	132.000	132.000
Personal Services		10,640,099	10,174,850	10,470,861	10,895,876
All Other		16,703,871	14,922,256	18,042,564	18,049,732
	— Total	27,343,970	25,097,106	28,513,425	28,945,608
	i Ulai	21,070,010	20,007,100	20,010,720	20,070,000

HIGHWAY & BRIDGE CAPITAL 0406

What the Budget purchases:

Provides for capital improvement of the federal-aid and state highway network making a safe, efficient and effective infrastructure available for all users.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
ogram Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		456.500	456.500	456.500	456.500
Positions - FTE COUNT		20.192	20.192	20.192	20.192
Personal Services		17,056,727	17,714,114	18,233,147	18,672,615
All Other		17,345,665	17,246,252	17,246,252	17,246,252
Capital Expenditures	_	6,460,541			
	Total	40,862,933	34,960,366	35,479,399	35,918,867
ogram Summary - FEDERAL EXPENDITURES FUND					
Personal Services		19,821,540	20,554,729	20,589,980	21,078,671
All Other		27,680,421	42,680,421	42,680,421	42,680,421
Capital Expenditures	_	121,404,315	140,671,668		
	Total	168,906,276	203,906,818	63,270,401	63,759,092
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		2,341,998	3,921,427	2,231,758	2,281,728
All Other		3,091,975	4,591,975	4,591,975	4,591,975
Capital Expenditures	_	26,717,312	145,094,649		
	Total	32,151,285	153,608,051	6,823,733	6,873,703
				2015-16	2016-17
itiative: Adjusts funding for technology costs based on th Technology.	e rate schedules pr	ovided by the Office	of Information		
HIGHWAY FUND					
All Other				1,022,118	786,332
			Total	1,022,118	786,332
				2015-16	2016-17
itiative: Provides funding for Capital Expenditures needs for	the biennium.				
itiative: Provides funding for Capital Expenditures needs for FEDERAL EXPENDITURES FUND	the biennium.				
	the biennium.			106,000,000	106,000,000

				2015-16	2016-17
itiative: To adjust the allocation of positions within the Depa amount of time spent on various programs.	rtment of Transportat	tion to more appropri	iately reflect the		
amount of time spent on valious programs.					
HIGHWAY FUND					
Personal Services				(6,390)	(6,639)
			Total	(6,390)	(6,639)
FEDERAL EXPENDITURES FUND					
Personal Services				(7,099)	(7,376)
			Total	(7,099)	(7,376)
OTHER SPECIAL REVENUE FUNDS					
Personal Services				(708)	(738)
			Total	(708)	(738)
				2015 16	2016 17
Water Book CARVEEL IV. II. ()				2015-16	2016-17
itiative: Provides new GARVEE bond funding for highway an	a bridge needs statew	vide.			
OTHER SPECIAL REVENUE FUNDS Capital Expenditures					50,000,000
Capital Experiorules					
			Total	0	50,000,000
		<u>Actual</u>	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
vised Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		456.500	456.500	456.500	456.500
Positions - FTE COUNT		20.192	20.192	20.192	20.192
Personal Services		17,056,727	17,714,114	18,226,757	18,665,976
All Other		17,345,665	17,246,252	18,268,370	18,032,584
Capital Expenditures		6,460,541			
	Total	40,862,933	34,960,366	36,495,127	36,698,560
evised Program Summary - FEDERAL EXPENDITURES FUN	D				
Personal Services		19,821,540	20,554,729	20,582,881	21,071,295
All Other		27,680,421	42,680,421	42,680,421	42,680,421
Capital Expenditures		121,404,315	140,671,668	106,000,000	106,000,000
	Total	168,906,276	203,906,818	169,263,302	169,751,716
	NDS				
vised Program Summary - OTHER SPECIAL REVENUE FUI					
evised Program Summary - OTHER SPECIAL REVENUE FUR Personal Services		2,341,998	3,921,427	2,231,050	2,280,990
-			3,921,427 4,591,975	2,231,050 4,591,975	
		2,341,998 3,091,975 26,717,312			2,280,990 4,591,975 50,000,000

HIGHWAY LIGHT CAPITAL Z095

What the Budget purchases:

Provides for light capital treatments that have a useful life of less than 10 years.

			<u>Actual</u>	Current	Budgeted	Budgeted
			2013-14	2014-15	2015-16	2016-17
Program S	Summary - HIGHWAY FUND					
Pe	ersonal Services		2,828,980	2,794,094		
All	I Other		2,250,000	2,250,000	2,250,000	2,250,000
Ca	apital Expenditures		8,315,620	12,086,657		
		Total	13,394,600	17,130,751	2,250,000	2,250,000
Program S	Summary - OTHER SPECIAL REVENUE FUNDS					
Ca	apital Expenditures	_	9,817,371	7,486,419		
		Total	9,817,371	7,486,419	0	0
					2015-16	2016-17
nitiative:	Provides authority to spend the return of the cash previously transferred to the Maine Municipal Bond B item regarding the uses for which these funds can be	Bank TransCap Trust				
0	THER SPECIAL REVENUE FUNDS					
Ca	apital Expenditures				17,500,000	17,500,000
				Total	17,500,000	17,500,000
					2015-16	2016-17
nitiative:	Provides funding with a goal of providing approximate work, depending on bid prices and the severity of wint		apital paving per yea	ır, among other		
н	IGHWAY FUND					
Pe	ersonal Services				2,726,500	1,783,500
Ca	apital Expenditures				800,000	
				Total	3,526,500	1,783,500
			<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
			2013-14	2014-15	2015-16	2016-17
evised P	Program Summary - HIGHWAY FUND					
Pe	ersonal Services		2,828,980	2,794,094	2,726,500	1,783,500
-	l Other		2,250,000	2,250,000	2,250,000	2,250,000
All	apital Expenditures		8,315,620	12,086,657	800,000	,,0
	apital Experiatores	_				
	aprial Experiations	Total	13,394,600	17,130,751	5,776,500	4,033,500
Ca	Program Summary - OTHER SPECIAL REVENUE FUN		13,394,600	17,130,751	5,776,500	4,033,500
Ca Revised P			13,394,600 9,817,371	17,130,751 7,486,419	5,776,500 17,500,000	4,033,500 17,500,000

LOCAL ROAD ASSISTANCE PROGRAM 0337

What the Budget purchases:

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
rogram Summary - HIGHWAY FUND					
All Other		23,489,751	20,334,842	19,038,496	19,870,421
	Total	23,489,751	20,334,842	19,038,496	19,870,421
				2015-16	2016-17
nitiative: Provides funding for the Local Road Assistance program the Maine Revised Statute, Title 23, section 1803-B.	n at the correct p	roportioned rate in a	ccordance with		
HIGHWAY FUND					
All Other				1,145,015	1,064,899
			Total	1,145,015	1,064,899
		<u>Actual</u>	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
evised Program Summary - HIGHWAY FUND					
All Other		23,489,751	20,334,842	20,183,511	20,935,320
	Total	23,489,751	20,334,842	20,183,511	20,935,320

MAINTENANCE AND OPERATIONS 0330

What the Budget purchases:

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>	Current	<u>Budgeted</u>	Budgeted
		2013-14	2014-15	2015-16	2016-17
ogram Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		149.000	164.000	164.000	164.000
Positions - FTE COUNT		1053.790	1053.790	1056.059	1056.059
Personal Services		63,254,952	65,123,501	79,028,000	82,534,437
All Other		60,736,592	57,819,381	57,819,381	57,819,381
Capital Expenditures	_	10,462,000	8,694,500		
	Total	134,453,544	131,637,382	136,847,381	140,353,818
ogram Summary - FEDERAL EXPENDITURES FUND					
Personal Services		2,821,775	2,908,178	3,307,824	3,453,744
All Other		5,106,169	5,106,169	5,106,169	5,106,169
	Total	7,927,944	8,014,347	8,413,993	8,559,913
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services			19,849	100,000	100,000
All Other		1,374,735	1,374,886	1,374,886	1,374,886
	Total	1,374,735	1,394,735	1,474,886	1,474,886
				2015-16	2016-17
itiative: Adjusts funding for technology costs based on th Technology.	ne rate schedules pro	ovided by the Office	of Information	2015-16	2016-17
Technology. HIGHWAY FUND	ne rate schedules pro	ovided by the Office	of Information		
Technology.	ne rate schedules pro	ovided by the Office	_	1,875,004	1,952,704
Technology. HIGHWAY FUND	ne rate schedules pro	ovided by the Office	of Information Total		
Technology. HIGHWAY FUND	ne rate schedules pro	ovided by the Office	_	1,875,004	1,952,704
Technology. HIGHWAY FUND All Other			Total	1,875,004	1,952,704 1,952,704
Technology. HIGHWAY FUND All Other itiative: Provides funding for the purchase of capital equipm system.			Total	1,875,004	1,952,704 1,952,704
Technology. HIGHWAY FUND All Other itiative: Provides funding for the purchase of capital equipn			Total	1,875,004	1,952,704 1,952,704
Technology. HIGHWAY FUND All Other itiative: Provides funding for the purchase of capital equipm system. HIGHWAY FUND			Total	1,875,004 1,875,004 2015-16	1,952,704 1,952,704 2016-17
Technology. HIGHWAY FUND All Other tiative: Provides funding for the purchase of capital equipn system. HIGHWAY FUND			Total transportation	1,875,004 1,875,004 2015-16 638,900	1,952,704 1,952,704 2016-17 611,200
Technology. HIGHWAY FUND All Other tiative: Provides funding for the purchase of capital equipm system. HIGHWAY FUND Capital Expenditures	nent to be used in the	e maintenance of the to provide more directerials. The anticipa	Total Total Total	1,875,004 1,875,004 2015-16 638,900 638,900	1,952,704 1,952,704 2016-17 611,200 611,200
Technology. HIGHWAY FUND All Other tiative: Provides funding for the purchase of capital equipn system. HIGHWAY FUND Capital Expenditures tiative: Transfers funding from anticipated Personal Service improvements through additional contracting and pu	nent to be used in the	e maintenance of the to provide more directerials. The anticipa	Total Total Total	1,875,004 1,875,004 2015-16 638,900 638,900	1,952,704 1,952,704 2016-17 611,200 611,200
HIGHWAY FUND All Other Itiative: Provides funding for the purchase of capital equipm system. HIGHWAY FUND Capital Expenditures Itiative: Transfers funding from anticipated Personal Service improvements through additional contracting and pube generated through the projection of actual benefit	nent to be used in the	e maintenance of the to provide more directerials. The anticipa	Total Total Total	1,875,004 1,875,004 2015-16 638,900 638,900	1,952,704 1,952,704 2016-17 611,200 611,200
HIGHWAY FUND All Other itiative: Provides funding for the purchase of capital equipm system. HIGHWAY FUND Capital Expenditures itiative: Transfers funding from anticipated Personal Service improvements through additional contracting and pube generated through the projection of actual benefit HIGHWAY FUND	nent to be used in the	e maintenance of the to provide more directerials. The anticipa	Total Total Total	1,875,004 1,875,004 2015-16 638,900 638,900 2015-16	1,952,704 1,952,704 2016-17 611,200 611,200 2016-17

itiative:					2015-16	2016-17
	To adjust the allocation of positions within the Department amount of time spent on various programs.	of Transportat	ion to more appropri	ately reflect the		
	amount of time spent on various programs.					
	IGHWAY FUND				-5.000	F 000
	ositions - LEGISLATIVE COUNT ositions - FTE COUNT				-5.000 -1.000	-5.000 -1.000
	ersonal Services				(390,790)	(396,936)
				Total	(390,790)	(396,936)
E	EDERAL EXPENDITURES FUND					
	ersonal Services				(4,441)	(4,501)
				Total	(4,441)	(4,501)
					2015-16	2016-17
itiative:						
	heavy equipment vehicles in fiscal year 2016-17 in accordar	nce with the lor	ng-term equipment pu	rchasing plan.		
н	IGHWAY FUND					
C	apital Expenditures				7,400,000	6,300,000
				Total	7,400,000	6,300,000
					2015-16	2016-17
itiative:	Establishes an Internal Service Fund for the maintenance Drive.	e and capital r	needs of the facility	at 66 Industrial		
	26.					
	IDUSTRIAL DRIVE FACILITY FUND					
Al	II Other			—	500,000	500,000
				Total	500,000	500,000
			<u>Actual</u>	Current	Budgeted	Budgeted
			<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
evised F	Program Summary - HIGHWAY FUND					
	Program Summary - HIGHWAY FUND positions - LEGISLATIVE COUNT					
Po	•		2013-14	2014-15	2015-16	2016-17
Po Po	ositions - LEGISLATIVE COUNT		2013-14 149.000	2014-15 164.000	2015-16 159.000	2016-17 159.000
Po Po Pe All	ositions - LEGISLATIVE COUNT ositions - FTE COUNT ersonal Services		2013-14 149.000 1053.790	2014-15 164.000 1053.790	2015-16 159.000 1055.059	2016-17 159.000 1055.059
Po Po Pe All	ositions - LEGISLATIVE COUNT ositions - FTE COUNT ersonal Services	_	2013-14 149.000 1053.790 63,254,952	2014-15 164.000 1053.790 65,123,501	2015-16 159.000 1055.059 72,024,921	2016-17 159.000 1055.059 74,941,917
Po Po Pe All	ositions - LEGISLATIVE COUNT ositions - FTE COUNT ersonal Services	 Total	2013-14 149.000 1053.790 63,254,952 60,736,592	2014-15 164.000 1053.790 65,123,501 57,819,381	2015-16 159.000 1055.059 72,024,921 65,306,674	2016-17 159.000 1055.059 74,941,917 67,967,669
Po Po Pe All Ca	ositions - LEGISLATIVE COUNT ositions - FTE COUNT ersonal Services	 Total	149.000 1053.790 63,254,952 60,736,592 10,462,000	2014-15 164.000 1053.790 65,123,501 57,819,381 8,694,500	2015-16 159.000 1055.059 72,024,921 65,306,674 8,038,900	2016-17 159.000 1055.059 74,941,917 67,967,669 6,911,200
Po Po Pe All Ca	positions - LEGISLATIVE COUNT positions - FTE COUNT personal Services I Other apital Expenditures Program Summary - FEDERAL EXPENDITURES FUND	 Total	2013-14 149.000 1053.790 63,254,952 60,736,592 10,462,000 134,453,544	2014-15 164.000 1053.790 65,123,501 57,819,381 8,694,500 131,637,382	2015-16 159.000 1055.059 72,024,921 65,306,674 8,038,900 145,370,495	2016-17 159.000 1055.059 74,941,917 67,967,669 6,911,200 149,820,786
Pc Pc Pe All Ca evised F	positions - LEGISLATIVE COUNT positions - FTE COUNT presonal Services I Other papital Expenditures Program Summary - FEDERAL EXPENDITURES FUND personal Services	 Total	2013-14 149.000 1053.790 63,254,952 60,736,592 10,462,000 134,453,544 2,821,775	2014-15 164.000 1053.790 65,123,501 57,819,381 8,694,500 131,637,382 2,908,178	2015-16 159.000 1055.059 72,024,921 65,306,674 8,038,900 145,370,495	2016-17 159.000 1055.059 74,941,917 67,967,669 6,911,200 149,820,786
Pc Pc Pe All Ca evised F	positions - LEGISLATIVE COUNT positions - FTE COUNT personal Services I Other apital Expenditures Program Summary - FEDERAL EXPENDITURES FUND	_	2013-14 149.000 1053.790 63,254,952 60,736,592 10,462,000 134,453,544 2,821,775 5,106,169	2014-15 164.000 1053.790 65,123,501 57,819,381 8,694,500 131,637,382 2,908,178 5,106,169	2015-16 159.000 1055.059 72,024,921 65,306,674 8,038,900 145,370,495 3,303,383 5,106,169	2016-17 159.000 1055.059 74,941,917 67,967,669 6,911,200 149,820,786 3,449,243 5,106,169
Pc Pc All Ca evised F Pc All	positions - LEGISLATIVE COUNT positions - FTE COUNT positions - FT	Total —	2013-14 149.000 1053.790 63,254,952 60,736,592 10,462,000 134,453,544 2,821,775	2014-15 164.000 1053.790 65,123,501 57,819,381 8,694,500 131,637,382 2,908,178	2015-16 159.000 1055.059 72,024,921 65,306,674 8,038,900 145,370,495	2016-17 159.000 1055.059 74,941,917 67,967,669 6,911,200 149,820,786
Pc Pc All Ca evised F Pc All	positions - LEGISLATIVE COUNT positions - FTE COUNT presonal Services I Other papital Expenditures Program Summary - FEDERAL EXPENDITURES FUND personal Services	_	2013-14 149.000 1053.790 63,254,952 60,736,592 10,462,000 134,453,544 2,821,775 5,106,169	2014-15 164.000 1053.790 65,123,501 57,819,381 8,694,500 131,637,382 2,908,178 5,106,169	2015-16 159.000 1055.059 72,024,921 65,306,674 8,038,900 145,370,495 3,303,383 5,106,169	2016-17 159.000 1055.059 74,941,917 67,967,669 6,911,200 149,820,786 3,449,243 5,106,169
Po Po All Ca evised F Po All	positions - LEGISLATIVE COUNT positions - FTE COUNT positions - FT	_	2013-14 149.000 1053.790 63,254,952 60,736,592 10,462,000 134,453,544 2,821,775 5,106,169	2014-15 164.000 1053.790 65,123,501 57,819,381 8,694,500 131,637,382 2,908,178 5,106,169	2015-16 159.000 1055.059 72,024,921 65,306,674 8,038,900 145,370,495 3,303,383 5,106,169	2016-17 159.000 1055.059 74,941,917 67,967,669 6,911,200 149,820,786 3,449,243 5,106,169
Po Po All Ca evised F All evised F	positions - LEGISLATIVE COUNT positions - FTE COUNT positions - FTE COUNT presonal Services I Other papital Expenditures Program Summary - FEDERAL EXPENDITURES FUND personal Services I Other Program Summary - OTHER SPECIAL REVENUE FUNDS	_	2013-14 149.000 1053.790 63,254,952 60,736,592 10,462,000 134,453,544 2,821,775 5,106,169	2014-15 164.000 1053.790 65,123,501 57,819,381 8,694,500 131,637,382 2,908,178 5,106,169 8,014,347	2015-16 159.000 1055.059 72,024,921 65,306,674 8,038,900 145,370,495 3,303,383 5,106,169 8,409,552	2016-17 159.000 1055.059 74,941,917 67,967,669 6,911,200 149,820,786 3,449,243 5,106,169 8,555,412
Po Po All Ca evised F All evised F	positions - LEGISLATIVE COUNT positions - FTE COUNT positions - FTE COUNT presonal Services I Other program Summary - FEDERAL EXPENDITURES FUND personal Services I Other Program Summary - OTHER SPECIAL REVENUE FUNDS personal Services	_	2013-14 149.000 1053.790 63,254,952 60,736,592 10,462,000 134,453,544 2,821,775 5,106,169 7,927,944	2014-15 164.000 1053.790 65,123,501 57,819,381 8,694,500 131,637,382 2,908,178 5,106,169 8,014,347	2015-16 159.000 1055.059 72,024,921 65,306,674 8,038,900 145,370,495 3,303,383 5,106,169 8,409,552	2016-17 159.000 1055.059 74,941,917 67,967,669 6,911,200 149,820,786 3,449,243 5,106,169 8,555,412
Po Po All Ca evised F All evised F All	positions - LEGISLATIVE COUNT positions - FTE COUNT prisonal Services I Other papital Expenditures Program Summary - FEDERAL EXPENDITURES FUND personal Services I Other Program Summary - OTHER SPECIAL REVENUE FUNDS personal Services I Other	 Total	2013-14 149.000 1053.790 63,254,952 60,736,592 10,462,000 134,453,544 2,821,775 5,106,169 7,927,944 1,374,735	2014-15 164.000 1053.790 65,123,501 57,819,381 8,694,500 131,637,382 2,908,178 5,106,169 8,014,347 19,849 1,374,886	2015-16 159.000 1055.059 72,024,921 65,306,674 8,038,900 145,370,495 3,303,383 5,106,169 8,409,552 100,000 1,374,886	2016-17 159.000 1055.059 74,941,917 67,967,669 6,911,200 149,820,786 3,449,243 5,106,169 8,555,412 100,000 1,374,886
Po Po All Ca evised F Po All evised F	positions - LEGISLATIVE COUNT positions - FTE COUNT positions - FT	 Total	2013-14 149.000 1053.790 63,254,952 60,736,592 10,462,000 134,453,544 2,821,775 5,106,169 7,927,944 1,374,735	2014-15 164.000 1053.790 65,123,501 57,819,381 8,694,500 131,637,382 2,908,178 5,106,169 8,014,347 19,849 1,374,886	2015-16 159.000 1055.059 72,024,921 65,306,674 8,038,900 145,370,495 3,303,383 5,106,169 8,409,552 100,000 1,374,886 1,474,886	159.000 1055.059 74,941,917 67,967,669 6,911,200 149,820,786 3,449,243 5,106,169 8,555,412 100,000 1,374,886
Po Po All Ca evised F Po All evised F	positions - LEGISLATIVE COUNT positions - FTE COUNT prisonal Services I Other papital Expenditures Program Summary - FEDERAL EXPENDITURES FUND personal Services I Other Program Summary - OTHER SPECIAL REVENUE FUNDS personal Services I Other	 Total	2013-14 149.000 1053.790 63,254,952 60,736,592 10,462,000 134,453,544 2,821,775 5,106,169 7,927,944 1,374,735	2014-15 164.000 1053.790 65,123,501 57,819,381 8,694,500 131,637,382 2,908,178 5,106,169 8,014,347 19,849 1,374,886	2015-16 159.000 1055.059 72,024,921 65,306,674 8,038,900 145,370,495 3,303,383 5,106,169 8,409,552 100,000 1,374,886	2016-17 159.000 1055.059 74,941,917 67,967,669 6,911,200 149,820,786 3,449,243 5,106,169 8,555,412 100,000 1,374,886

MULTIMODAL - AVIATION 0294

What the Budget purchases:

Provides, plans, promotes and executes the coordinated development of all facets of aviation within the State of Maine.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2013-14	2014-15	2015-16	2016-17
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		180,921	189,270	194,475	199,416
All Other		957,000	957,000	957,000	957,000
	Total	1,137,921	1,146,270	1,151,475	1,156,416
				2015-16	2016-17
Initiative: Provides funding for Capital Expenditures needs for the bienni	um.				
FEDERAL EXPENDITURES FUND					
Capital Expenditures				300,000	300,000
			Total	300,000	300,000
		<u>Actual</u>	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
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		180,921	189,270	194,475	199,416
All Other		957,000	957,000	957,000	957,000
	Total	1,137,921	1,146,270	1,151,475	1,156,416

MULTIMODAL - FREIGHT RAIL 0350

What the Budget purchases:

Provides support for the enhancement of railroad use throughout Maine and to increase the safety of such use for railroad workers and the general public.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
ogram Summary - HIGHWAY FUND					
All Other		603,599	603,599	603,599	603,599
	Total	603,599	603,599	603,599	603,599
ogram Summary - FEDERAL EXPENDITURES FUND					
All Other		1,100,000	100,000	100,000	100,000
	Total	1,100,000	100,000	100,000	100,000
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		221,066	226,657	206,400	210,342
All Other		1,492,904	1,467,904	1,467,904	1,467,904
Capital Expenditures		500,000	500,000		
	Total	2,213,970	2,194,561	1,674,304	1,678,246
itiative: Provides funding for engineering services performed General Fund General Obligation Bond funds and adju				2015-16	2016-17
				2015-16	2016-17
General Fund General Obligation Bond funds and adju				2015-16	2016-17
General Fund General Obligation Bond funds and adjusted revenue and expenditure level for the biennium.				2015-16 500,000	2016-17 500,000
General Fund General Obligation Bond funds and adjunction revenue and expenditure level for the biennium. OTHER SPECIAL REVENUE FUNDS					
General Fund General Obligation Bond funds and adjurted revenue and expenditure level for the biennium. OTHER SPECIAL REVENUE FUNDS			he anticipated	500,000	500,000
General Fund General Obligation Bond funds and adjurted revenue and expenditure level for the biennium. OTHER SPECIAL REVENUE FUNDS		nditure allocation to t	he anticipated Total	500,000	500,000
General Fund General Obligation Bond funds and adjured revenue and expenditure level for the biennium. OTHER SPECIAL REVENUE FUNDS Capital Expenditures		nditure allocation to t	he anticipated Total Current	500,000 500,000 <u>Budgeted</u>	500,000 500,000 <u>Budgeted</u>
General Fund General Obligation Bond funds and adjured revenue and expenditure level for the biennium. OTHER SPECIAL REVENUE FUNDS Capital Expenditures		nditure allocation to t	he anticipated Total Current	500,000 500,000 <u>Budgeted</u>	500,000 500,000 <u>Budgeted</u>
General Fund General Obligation Bond funds and adjure revenue and expenditure level for the biennium. OTHER SPECIAL REVENUE FUNDS Capital Expenditures evised Program Summary - HIGHWAY FUND		Actual 2013-14	Total Current 2014-15	500,000 500,000 Budgeted 2015-16	500,000 500,000 <u>Budgeted</u> 2016-17
General Fund General Obligation Bond funds and adjure revenue and expenditure level for the biennium. OTHER SPECIAL REVENUE FUNDS Capital Expenditures	usts the Capital Expe	Actual 2013-14 603,599	Total Current 2014-15 603,599	500,000 500,000 <u>Budgeted</u> 2015-16 603,599	500,000 500,000 Budgeted 2016-17 603,599
General Fund General Obligation Bond funds and adjurevenue and expenditure level for the biennium. OTHER SPECIAL REVENUE FUNDS Capital Expenditures evised Program Summary - HIGHWAY FUND All Other	usts the Capital Expe	Actual 2013-14 603,599	Total Current 2014-15 603,599	500,000 500,000 <u>Budgeted</u> 2015-16 603,599	500,000 500,000 Budgeted 2016-17 603,599
General Fund General Obligation Bond funds and adjurevenue and expenditure level for the biennium. OTHER SPECIAL REVENUE FUNDS Capital Expenditures Evised Program Summary - HIGHWAY FUND All Other	usts the Capital Expe	Actual 2013-14 603,599 603,599	Total Current 2014-15 603,599 603,599	500,000 500,000 <u>Budgeted</u> 2015-16 603,599 603,599	500,000 500,000 Budgeted 2016-17 603,599 603,599
General Fund General Obligation Bond funds and adjurted and expenditure level for the biennium. OTHER SPECIAL REVENUE FUNDS Capital Expenditures evised Program Summary - HIGHWAY FUND All Other evised Program Summary - FEDERAL EXPENDITURES FUND All Other	usts the Capital Expe	Actual 2013-14 603,599 603,599 1,100,000	Total Current 2014-15 603,599 603,599	500,000 500,000 Budgeted 2015-16 603,599 603,599	500,000 500,000 Budgeted 2016-17 603,599 603,599
General Fund General Obligation Bond funds and adjurted and expenditure level for the biennium. OTHER SPECIAL REVENUE FUNDS Capital Expenditures evised Program Summary - HIGHWAY FUND All Other evised Program Summary - FEDERAL EXPENDITURES FUND All Other	usts the Capital Expe	Actual 2013-14 603,599 603,599 1,100,000	Total Current 2014-15 603,599 603,599	500,000 500,000 Budgeted 2015-16 603,599 603,599	500,000 500,000 Budgeted 2016-17 603,599 603,599
General Fund General Obligation Bond funds and adjusted revenue and expenditure level for the biennium. OTHER SPECIAL REVENUE FUNDS Capital Expenditures evised Program Summary - HIGHWAY FUND All Other All Other evised Program Summary - FEDERAL EXPENDITURES FUND All Other	usts the Capital Expe	Actual 2013-14 603,599 603,599 1,100,000 1,100,000	Total Current 2014-15 603,599 603,599 100,000 100,000	500,000 500,000 Budgeted 2015-16 603,599 603,599 100,000 100,000	500,000 500,000 Budgeted 2016-17 603,599 603,599 100,000 100,000
General Fund General Obligation Bond funds and adjurevenue and expenditure level for the biennium. OTHER SPECIAL REVENUE FUNDS Capital Expenditures evised Program Summary - HIGHWAY FUND All Other All Other evised Program Summary - FEDERAL EXPENDITURES FUND All Other evised Program Summary - OTHER SPECIAL REVENUE FUND Positions - LEGISLATIVE COUNT	usts the Capital Expe	Actual 2013-14 603,599 603,599 1,100,000 1,100,000	Total Current 2014-15 603,599 603,599 100,000 100,000	500,000 500,000 Budgeted 2015-16 603,599 603,599 100,000 100,000	500,000 500,000 Budgeted 2016-17 603,599 603,599 100,000 100,000
General Fund General Obligation Bond funds and adjurevenue and expenditure level for the biennium. OTHER SPECIAL REVENUE FUNDS Capital Expenditures Evised Program Summary - HIGHWAY FUND All Other All Other Evised Program Summary - FEDERAL EXPENDITURES FUND All Other Positions - LEGISLATIVE COUNT Personal Services	usts the Capital Expe	Actual 2013-14 603,599 603,599 1,100,000 1,100,000 221,066	Total Current 2014-15 603,599 603,599 100,000 100,000 2.000 226,657	500,000 500,000 Budgeted 2015-16 603,599 603,599 100,000 100,000 2.000 206,400	500,000 500,000 Budgeted 2016-17 603,599 603,599 100,000 100,000 2.000 210,342

MULTIMODAL - ISLAND FERRY SERVICE Z016

What the Budget purchases:

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

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	Budgeted 2016-17
ogram Summary - HIGHWAY FUND				
All Other	4,802,000	4,915,958	4,906,250	4,977,298
Total	4,802,000	4,915,958	4,906,250	4,977,298
ogram Summary - ISLAND FERRY SERVICES FUND				
Positions - LEGISLATIVE COUNT	76.000	76.000	76.000	76.000
Positions - FTE COUNT	10.318	10.318	10.191	10.191
Personal Services	5,816,489	6,044,406	6,023,912	6,166,009
All Other	3,788,586	3,788,587	3,788,587	3,788,587
Total	9,605,075	9,832,993	9,812,499	9,954,596
			2015-16	2016-17
tiative: Adjusts funding for technology costs based on the rate schedules pro Technology.	vided by the Office	of Information		
HIGHWAY FUND				
All Other			(16,671)	(16,521)
		Total	(16,671)	(16,521)
			, ,	, ,
ISLAND FERRY SERVICES FUND All Other			(33,342)	(33,042)
All Other		Total	(33,342)	(33,042)
		lotai	(00,012)	(00,012)
			2015-16	2016-17
Provides funding to adjust state support to 50% of the operating cost of accordance with Maine Revised Statutes, Title 23, section 4210-C.	f the Maine State Fe	erry Service in		
HIGHWAY FUND				
All Other			205,096	278,151
		Total	205,096	278,151
			2015-16	2016-17
	ion to more appropria	tely reflect the		
tiative: To adjust the allocation of positions within the Department of Transportati amount of time spent on various programs.	оп то тоге арргорна	•		
	оп то тыге арргорна	•		
amount of time spent on various programs.	оп то тюге арргорна	· 	27,106	27,106
amount of time spent on various programs. HIGHWAY FUND	оп то тоге арргорна	Total	27,106 27,106	27,106 27,106
amount of time spent on various programs. HIGHWAY FUND	оп то тоге арргорна			
amount of time spent on various programs. HIGHWAY FUND All Other	от то тюге арргорна			
amount of time spent on various programs. HIGHWAY FUND All Other ISLAND FERRY SERVICES FUND	от то тюге арргорна		27,106	27,106
amount of time spent on various programs. HIGHWAY FUND All Other ISLAND FERRY SERVICES FUND Positions - FTE COUNT	от то ттоге арргорна		27,106	27,106 1.000

					2015-16	2016-17
Initiative:	To implement a recruitment and retention stipend of 15 agreement between the State of Maine and the Maine and retention problems at the Maine State Ferry Servicithis initiative puts those hours back.	State Employees /	Association to addres	ss recruitment		
ніс	GHWAY FUND					
All	Other				32,714	33,954
				Total	32,714	33,954
ISI	AND FERRY SERVICES FUND					
	sitions - FTE COUNT				0.949	0.949
	rsonal Services Other				64,720 708	67,174 733
All	Other			-		
				Total	65,428	67,907
					2015-16	2016-17
Initiative:	Provides funding to increase the hours of two intermitter	nt Ferry Able Seam	an positions to full-tin	ne to meet the	2010 10	20.0
	staffing needs of the Maine State Ferry Service.		an poomono to tan m			
ніс	GHWAY FUND					
All	Other				37,885	38,455
				Total	37,885	38,455
ISL	AND FERRY SERVICES FUND					
Po	sitions - LEGISLATIVE COUNT				2.000	2.000
Po	sitions - FTE COUNT				-0.608	-0.608
	rsonal Services				75,069	76,210
All	Other				700	700
				Total	75,769	76,910
					2015-16	2016-17
Initiative:	Provides funding necessary to maintain the operations prices of \$3.35 per gallon for 1.8 million gallons of diese in both fiscal years for Fleet and \$3.50 per gallon for 550	el and \$3.20 per gal	llon for 600,000 gallo			
	GHWAY FUND				40= 000	407.000
All	Other				125,000	125,000
				Total	125,000	125,000
	AND FERRY SERVICES FUND					
All	Other				250,000	250,000
				Total	250,000	250,000
			<u>Actual</u>	Current	Budgeted	Budgeted
			2013-14	2014-15	2015-16	2016-17
levised Pi	ogram Summary - HIGHWAY FUND					
All	Other		4,802,000	4,915,958	5,317,380	5,463,443
		Total	4,802,000	4,915,958	5,317,380	5,463,443
evised P	ogram Summary - ISLAND FERRY SERVICES FUND					
Pos	sitions - LEGISLATIVE COUNT		76.000	76.000	78.000	78.000
	sitions - FTE COUNT		10.318	10.318	11.532	11.532
	sonal Services		5,816,489	6,044,406	6,217,392	6,363,084
All	Other		3,788,586	3,788,587	4,007,175	4,007,500
		Total	9,605,075	9,832,993	10,224,567	10,370,584
		i olai	-,000,010	-,552,550	,== .,507	, ,

MULTIMODAL - PASSENGER RAIL Z139

What the Budget purchases:

This 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 (CMAQ) funding from the Federal Highway Administration that is received directly by NNEPRA outside of the state budget process.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2013-14	2014-15	2015-16	2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		2,000,000	2,000,000	2,000,000	2,000,000
	Total	2,000,000	2,000,000	2,000,000	2,000,000
				2015-16	2016-17
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		2,000,000	2,000,000	2,000,000	2,000,000
	Total	2,000,000	2,000,000	2,000,000	2,000,000

MULTIMODAL - PORTS AND MARINE 0323

What the Budget purchases:

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

		<u>Actual</u>	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		150,000	150,000	150,000	150,000
	Total	150,000	150,000	150,000	150,000
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		172,660	177,170	181,920	183,635
All Other		8,334	8,334	8,334	8,334
	Total	180,994	185,504	190,254	191,969
Program Summary - MARINE PORTS FUND					
All Other		25,000			
	Total	25,000	0	0	0
Initiative: NONE				2015-16	2016-17
madavo. None					
		Actual	Current	Budgeted	Budgeted
		<u>Actual</u> 2013-14	<u>Current</u> 2014-15	Budgeted 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND		<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	Budgeted 2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND All Other				<u></u>	
-	 Total	2013-14	2014-15	2015-16	2016-17
-	 Total	2013-14 150,000	2014-15 150,000	2015-16 150,000	2016-17 150,000
All Other	 Total	2013-14 150,000	2014-15 150,000	2015-16 150,000	2016-17 150,000
All Other Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	 Total	2013-14 150,000 150,000	2014-15 150,000 150,000	2015-16 150,000 150,000	2016-17 150,000 150,000
All Other Revised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	Total	2013-14 150,000 150,000	2014-15 150,000 150,000	2015-16 150,000 150,000	2016-17 150,000 150,000
All Other Revised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	Total Total	2013-14 150,000 150,000 1.000 172,660	2014-15 150,000 150,000 1.000 177,170	2015-16 150,000 150,000 1.000 181,920	2016-17 150,000 150,000 1.000 183,635
All Other Revised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	_	150,000 150,000 150,000 1,000 172,660 8,334	2014-15 150,000 150,000 1,000 177,170 8,334	2015-16 150,000 150,000 1.000 181,920 8,334	150,000 150,000 1.000 183,635 8,334
All Other Revised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other	_	150,000 150,000 150,000 1,000 172,660 8,334	2014-15 150,000 150,000 1,000 177,170 8,334	2015-16 150,000 150,000 1.000 181,920 8,334	150,000 150,000 1.000 183,635 8,334

MULTIMODAL - TRANSIT 0443

What the Budget purchases:

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

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2013-14	2014-15	2015-16	2016-17
rogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		354,973	367,348	368,832	373,601
All Other		8,134,946	8,134,946	8,134,946	8,134,946
Capital Expenditures	_	3,800,000	3,800,000		
	Total	12,289,919	12,302,294	8,503,778	8,508,547
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		51,038	52,622	54,146	54,628
All Other	_	810,000	1,400,000	1,400,000	1,400,000
	Total	861,038	1,452,622	1,454,146	1,454,628
				2015-16	2016-17
itiative: Provides funding for Capital Expenditures needs for the	e biennium.				
FEDERAL EXPENDITURES FUND					
Capital Expenditures				3,800,000	3,800,000
			Total	3,800,000	3,800,000
				2015-16	2016-17
itiative: To adjust the allocation of positions within the Depart amount of time spent on various programs.	tment of Transportati	on to more appropria	ately reflect the		
FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT				1.000	1.000
				1.000 73,344	1.000 76,716
Positions - LEGISLATIVE COUNT			 Total		
Positions - LEGISLATIVE COUNT			Total	73,344	76,716
Positions - LEGISLATIVE COUNT Personal Services OTHER SPECIAL REVENUE FUNDS			Total Total	73,344	76,716 76,716
Positions - LEGISLATIVE COUNT Personal Services OTHER SPECIAL REVENUE FUNDS		<u>Actual</u>		73,344 73,344 8,149	76,716 76,716 8,525
Positions - LEGISLATIVE COUNT Personal Services OTHER SPECIAL REVENUE FUNDS		<u>Actual</u> 2013-14	Total	73,344 73,344 8,149 8,149	76,716 76,716 8,525 8,525
Positions - LEGISLATIVE COUNT Personal Services OTHER SPECIAL REVENUE FUNDS Personal Services		<u></u>	Total <u>Current</u>	73,344 73,344 8,149 8,149 Budgeted	76,716 76,716 8,525 8,525 Budgeted
Positions - LEGISLATIVE COUNT Personal Services OTHER SPECIAL REVENUE FUNDS Personal Services evised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT		2013-14 3.000	Total Current 2014-15	73,344 73,344 8,149 8,149 Budgeted 2015-16 4.000	76,716 76,716 8,525 8,525 Budgeted 2016-17 4.000
Positions - LEGISLATIVE COUNT Personal Services OTHER SPECIAL REVENUE FUNDS Personal Services evised Program Summary - FEDERAL EXPENDITURES FUND		2013-14	Total <u>Current</u> 2014-15	73,344 73,344 8,149 8,149 Budgeted 2015-16	76,716 76,716 8,525 8,525 Budgeted 2016-17
Positions - LEGISLATIVE COUNT Personal Services OTHER SPECIAL REVENUE FUNDS Personal Services evised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	,	2013-14 3.000	Total Current 2014-15	73,344 73,344 8,149 8,149 Budgeted 2015-16 4.000	76,716 76,716 8,525 8,525 Budgeted 2016-17 4.000
Positions - LEGISLATIVE COUNT Personal Services OTHER SPECIAL REVENUE FUNDS Personal Services evised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services		3.000 354,973	Total Current 2014-15 3.000 367,348	73,344 73,344 8,149 8,149 Budgeted 2015-16 4.000 442,176	76,716 76,716 8,525 8,525 Budgeted 2016-17 4.000 450,317
Positions - LEGISLATIVE COUNT Personal Services OTHER SPECIAL REVENUE FUNDS Personal Services Evised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Total	3.000 354,973 8,134,946	Total Current 2014-15 3.000 367,348 8,134,946	73,344 73,344 8,149 8,149 Budgeted 2015-16 4.000 442,176 8,134,946	76,716 76,716 8,525 8,525 Budgeted 2016-17 4.000 450,317 8,134,946
Positions - LEGISLATIVE COUNT Personal Services OTHER SPECIAL REVENUE FUNDS Personal Services Evised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures	— Total	3.000 354,973 8,134,946 3,800,000	Total Current 2014-15 3.000 367,348 8,134,946 3,800,000	73,344 73,344 8,149 8,149 Budgeted 2015-16 4.000 442,176 8,134,946 3,800,000	76,716 76,716 8,525 8,525 Budgeted 2016-17 4.000 450,317 8,134,946 3,800,000
Positions - LEGISLATIVE COUNT Personal Services OTHER SPECIAL REVENUE FUNDS Personal Services evised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	— Total	3.000 354,973 8,134,946 3,800,000	Total Current 2014-15 3.000 367,348 8,134,946 3,800,000	73,344 73,344 8,149 8,149 Budgeted 2015-16 4.000 442,176 8,134,946 3,800,000	76,716 76,716 8,525 8,525 Budgeted 2016-17 4.000 450,317 8,134,946 3,800,000

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2013-14	2014-15	2015-16	2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		810,000	1,400,000	1,400,000	1,400,000
	Total	861,038	1,452,622	1,462,295	1,463,153

MULTIMODAL TRANSPORTATION FUND Z017

What the Budget purchases:

Provides maintenance and operational support for the enhancement of transit, aeronautics and railroad throughout Maine.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2013-14	2014-15	2015-16	2016-17
ogram Summary - FEDERAL EXPENDITURES FUND					
All Other			1,000,000	1,000,000	1,000,000
	Total	0	1,000,000	1,000,000	1,000,000
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		200,000	200,000		
All Other		250,000	250,000	250,000	250,000
Capital Expenditures		1,484,041	1,529,374		
	Total	1,934,041	1,979,374	250,000	250,000
				2015-16	2016-17
ative: Adjusts funding for technology costs based on the rate Technology.	schedules prov	vided by the Office	of Information		
<i></i>					
FEDERAL EXPENDITURES FUND All Other				201,163	209,519
				,	
			Total	201,163	209,519
			Total	201,163	209,519
			Total	201,163 2015-16	209,519 2016-17
tiative: Provides funding for engineering services performed by de General Fund General Obligation Bond funds and adjusts the revenue and expenditure level for the biennium.			inced through		,
General Fund General Obligation Bond funds and adjusts the			inced through		,
General Fund General Obligation Bond funds and adjusts the revenue and expenditure level for the biennium.			inced through		,
General Fund General Obligation Bond funds and adjusts the revenue and expenditure level for the biennium. OTHER SPECIAL REVENUE FUNDS			inced through	2015-16	2016-17
General Fund General Obligation Bond funds and adjusts the revenue and expenditure level for the biennium. OTHER SPECIAL REVENUE FUNDS Personal Services			inced through	2015-16 400,000	2016-17 400,000
General Fund General Obligation Bond funds and adjusts the revenue and expenditure level for the biennium. OTHER SPECIAL REVENUE FUNDS Personal Services			inced through he anticipated	2015-16 400,000 1,292,830	2016-17 400,000 1,283,089
General Fund General Obligation Bond funds and adjusts the revenue and expenditure level for the biennium. OTHER SPECIAL REVENUE FUNDS Personal Services		nditure allocation to t	inced through he anticipated ————————————————————————————————————	2015-16 400,000 1,292,830 1,692,830	2016-17 400,000 1,283,089 1,683,089
General Fund General Obligation Bond funds and adjusts the revenue and expenditure level for the biennium. OTHER SPECIAL REVENUE FUNDS Personal Services Capital Expenditures		nditure allocation to t	nnced through he anticipated Total Current	2015-16 400,000 1,292,830 1,692,830 Budgeted	2016-17 400,000 1,283,089 1,683,089 Budgeted
General Fund General Obligation Bond funds and adjusts the revenue and expenditure level for the biennium. OTHER SPECIAL REVENUE FUNDS Personal Services Capital Expenditures		nditure allocation to t	nnced through he anticipated Total Current	2015-16 400,000 1,292,830 1,692,830 Budgeted	2016-17 400,000 1,283,089 1,683,089 Budgeted
General Fund General Obligation Bond funds and adjusts the revenue and expenditure level for the biennium. OTHER SPECIAL REVENUE FUNDS Personal Services Capital Expenditures rised Program Summary - FEDERAL EXPENDITURES FUND		nditure allocation to t	Total Current 2014-15	2015-16 400,000 1,292,830 1,692,830 Budgeted 2015-16	2016-17 400,000 1,283,089 1,683,089 Budgeted 2016-17
General Fund General Obligation Bond funds and adjusts the revenue and expenditure level for the biennium. OTHER SPECIAL REVENUE FUNDS Personal Services Capital Expenditures ised Program Summary - FEDERAL EXPENDITURES FUND All Other	e Capital Expe	nditure allocation to t Actual 2013-14	Total Current 2014-15	2015-16 400,000 1,292,830 1,692,830 Budgeted 2015-16 1,201,163	2016-17 400,000 1,283,089 1,683,089 Budgeted 2016-17 1,209,519
General Fund General Obligation Bond funds and adjusts the revenue and expenditure level for the biennium. OTHER SPECIAL REVENUE FUNDS Personal Services Capital Expenditures vised Program Summary - FEDERAL EXPENDITURES FUND All Other	e Capital Expe	nditure allocation to t Actual 2013-14	Total Current 2014-15	2015-16 400,000 1,292,830 1,692,830 Budgeted 2015-16 1,201,163	2016-17 400,000 1,283,089 1,683,089 Budgeted 2016-17 1,209,519
General Fund General Obligation Bond funds and adjusts the revenue and expenditure level for the biennium. OTHER SPECIAL REVENUE FUNDS Personal Services Capital Expenditures vised Program Summary - FEDERAL EXPENDITURES FUND All Other	e Capital Expe	Actual 2013-14	Total Current 2014-15 1,000,000 1,000,000	2015-16 400,000 1,292,830 1,692,830 Budgeted 2015-16 1,201,163 1,201,163	2016-17 400,000 1,283,089 1,683,089 Budgeted 2016-17 1,209,519 1,209,519
General Fund General Obligation Bond funds and adjusts the revenue and expenditure level for the biennium. OTHER SPECIAL REVENUE FUNDS Personal Services Capital Expenditures vised Program Summary - FEDERAL EXPENDITURES FUND All Other vised Program Summary - OTHER SPECIAL REVENUE FUNDS Personal Services	e Capital Expe	Actual 2013-14 0 200,000	Total Current 2014-15 1,000,000 1,000,000	2015-16 400,000 1,292,830 1,692,830 Budgeted 2015-16 1,201,163 1,201,163 400,000	2016-17 400,000 1,283,089 1,683,089 Budgeted 2016-17 1,209,519 1,209,519 400,000

RECEIVABLES 0344

What the Budget purchases:

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

		<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	Budgeted 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS		2013-14	2014-13	2013-16	2010-17
Personal Services			118,753	100,000	100,000
All Other		903,705	912,121	912,121	912,121
	Total	903,705	1,030,874	1,012,121	1,012,121
				2015-16	2016-17
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services			118,753	100,000	100,000
All Other		903,705	912,121	912,121	912,121
	Total	903,705	1,030,874	1,012,121	1,012,121

STATE INFRASTRUCTURE BANK 0870

What the Budget purchases:

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

		<u>Actual</u>	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
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
				2015-16	2016-17
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2013-14	2014-15	2015-16	2016-17
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

TRANSPORTATION EFFICIENCY FUND Z119

What the Budget purchases:

The fund must be used by the department to increase the energy efficiency of or reduce reliance on fossil fuels within the transportation system within the State. Uses of the fund may include, but are not limited to, rail, public transit, car and van pooling, zero-emission vehicles, biofuel and other alternative fuel vehicles, congestion mitigation and air quality initiatives that increase the energy efficiency of or reduce reliance on fossil fuels within the transportation system.

		<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500		
	Total	500	500	0	0
				2015-16	2016-17
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2013-14	2014-15	2015-16	2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500		
	Total	500	500	0	0

TRANSPORTATION FACILITIES Z010

What the Budget purchases:

Provides 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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2013-14	2014-15	2015-16	2016-17
Program Summary - TRANSPORTATON FACILITIES FUND					
All Other		7,000,000	2,200,000	2,200,000	2,200,000
	Total	7,000,000	2,200,000	2,200,000	2,200,000
				2015-16	2016-17
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
Revised Program Summary - TRANSPORTATON FACILITIES FUND					
All Other		7,000,000	2,200,000	2,200,000	2,200,000
	Total	7,000,000	2,200,000	2,200,000	2,200,000

An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, Highway Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2016 and June 30, 2017

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

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

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

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

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

PART A

Sec. A-1. Appropriations and allocations. In order to provide for the necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 2016 and June 30, 2017, the following sums as designated in the following tabulations are appropriated or allocated out of money not otherwise appropriated or allocated.

PART B

Sec. B-1. Programmed GARVEE bonding level for 2016-2017 biennium. Notwithstanding any other provision of law and pursuant to the Maine Revised Statutes, Title 23, chapter 19, subchapter 3-A, the Maine Municipal Bond Bank may issue from time to time up to \$50,000,000 of GARVEE bonds for highway and bridge needs statewide to be repaid solely from annual federal transportation appropriations for funding for qualified transportation projects.

SUMMARY PART B

This Part allows the Maine Municipal Bond Bank to issue up to \$50,000,000 of GARVEE bonds for highway and bridge needs.

PART C

Sec. C-1. Transfer of Highway Fund unallocated balance; capital program needs; **Department of Transportation.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, at the close of the fiscal years 2015-16 and 2016-17 the State Controller shall transfer amounts exceeding \$100,000 from the unallocated balance in the Highway Fund after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute and the fiscal year 2015-16 unallocated balance dedicated to the fiscal year 2016-17 budgets to the Department of Transportation Highway and Bridge Capital, Highway Light Capital and Maintenance and Operations programs for capital or all other needs. The Commissioner of Transportation is authorized to allot these funds by financial order upon the recommendation of the State Budget Officer and the approval of the Governor. The transferred amounts are considered adjustments to allocations. Within 30 days of approval of the financial order, the Commissioner of Transportation shall provide to the members of the joint standing committee of the Legislature having jurisdiction over transportation matters a report detailing the financial status of the department's capital program.

SUMMARY PART C

This Part authorizes the State Controller to transfer amounts exceeding \$100,000 from the unallocated balance in the Highway Fund after all commitments, to the Highway and Bridge Capital, Highway Light Capital and Maintenance and Operations programs within the Department of Transportation, for Capital and All Other needs.

PART D

Sec. D-1. Transfer authorized. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, for the fiscal years ending June 30, 2016 and June 30, 2017 the Commissioner of Transportation is authorized to transfer, by financial order upon the recommendation of the State Budget Officer and approval of the Governor, identified Highway Fund Personal Services savings to the Department of Transportation Highway and Bridge Capital, Highway Light Capital and Maintenance and Operations programs for capital or all other needs. The financial order must identify the specific savings after all adjustments that may be required by the State Controller to ensure that all financial commitments have been met in Personal Services after assuming all costs for that program including collective bargaining costs. The Commissioner of Transportation shall provide a report by September 15, 2016 and September 15, 2017 to the members of the joint standing committee of the Legislature having jurisdiction over transportation matters detailing the financial adjustments to the Highway Fund.

SUMMARY PART D

This Part requires the State Controller to transfer Highway Fund Personal Services balance available at the end of each fiscal year to the Department of Transportation, Highway and Bridge Capital, Highway Light Capital, or Maintenance and Operations for capital or all other needs. The funds may be allocated by financial order upon the recommendation of the State Budget Officer and the approval of the Governor.

PART E

Sec. E-1. Transfer of funds; Highway Fund; TransCap. Notwithstanding any other provision of law, the State Controller shall transfer \$5,710,148 in fiscal year 2015-16 and \$5,696,863 in fiscal year 2016-17 from the Highway Fund unallocated surplus to the TransCap Trust Fund.

SUMMARY PART E

This Part requires the State Controller to transfer \$5,710,148 in fiscal year 2015-16 and \$5,696,863 in fiscal year 2016-17 from the unallocated surplus of the Highway Fund to the Trans Cap Trust Fund.

PART F

Sec. F-1. Transfers of nonbond funds; capital project expenditures: 5 year useful life. Notwithstanding the Maine Revised Statutes, Title 24, section 1604, subsection 3 or any other provision of law, transfers of nonbond funds from the TransCap Trust Fund may be used for capital projects having an estimated useful life of 5 years.

SUMMARY PART F

This Part allows Trans Cap Trust Fund grants and loans to be authorized for capital projects with an anticipated useful life of 5 years.

PART G

Sec. G-1. Department of Administrative and Financial Services; lease-purchase authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, on behalf of the Department of Public Safety, may enter into financing arrangements in fiscal years 2015-16 and 2016-17 for the acquisition of motor vehicles for the State Police. The financing arrangements entered into in each fiscal year may not exceed \$2,600,000 in principal costs, and a financing arrangement may not exceed 3 years in duration. The interest rate may not

exceed 5%. The annual principal and interest costs must be paid from the appropriate line category appropriations and allocations in the State Police accounts.

SUMMARY PART G

This Part authorizes the Department of Administrative and Financial Services to enter into financing arrangements in fiscal years 2015-16 and 2016-17 for the acquisition of motor vehicles for the Department of Public Safety.

PART H

Sec. H-1. Attrition savings. Notwithstanding any other provision of law, the attrition rate for the 2016-2017 biennium is increased from 1.6% to 3% for judicial branch and executive branch departments and agencies only. The attrition rate for subsequent biennia is 1.6%.

Sec. H-2. Calculation and transfer. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in this Part that applies against each Highway Fund account for all departments and agencies from savings associated with attrition in fiscal year 2015-16 and fiscal year 2016-17 and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2015-16 and fiscal year 2016-17. The State Budget Officer shall provide a report of the transferred amounts to the Joint Standing Committee on Appropriations and Financial Affairs no later than October 1, 2015.

SUMMARY PART H

This Part recognizes an increase in the attrition rate to 3% for the 2016-2017 Biennium for judicial branch and executive branch departments and agencies.

PART I

Sec. I-1. 23 MRSA §4210-F is enacted to read:

§4210-F. Industrial Drive Facility Fund

1. Establishment of fund. The Industrial Drive Facility Fund, referred to in this section as "the fund" is established as an internal service fund in the Department of Transportation for the purposes of managing the fund and operating the facility for the maintenance of vehicles. The Department may charge a fee to agencies using the facility.

Funds appropriated, allocated, transferred or deposited in the account accrue interest earnings that must be used within the Industrial Drive Facility Fund.

2. Use of funds. The money deposited into and disbursed from the Industrial Drive Facility Fund must be used for the purposes of purchasing, operating, maintaining, improving, and repairing the facility.

SUMMARY PART I

This part establishes a new internal service fund, the Industrial Drive Facility Fund in the Department of Transportation for the purposes of purchasing, operating, maintaining, improving and repairing the facility.