, , , , , , , , , , , , , , , , , , ,				
	<u>Actual</u>	Current	Budgeted	Budgeted
	2015-16	2016-17	2017-18	2018-19
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1381.000	1384.000	882.500	884.500
Personal Services	115,752,804	115,217,804	56,845,225	54,640,711
All Other	265,021,395	277,662,999	294,628,876	291,770,516
Capital Expenditures	3,000,000	3,000,000	0.500.000	0.500.000
Unallocated			9,500,000	9,500,000
Total	383,774,199	395,880,803	360,974,101	355,911,227
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	494.500	497.500	479.000	481.000
Personal Services	37,233,391	37,080,752	26,660,941	23,716,763
All Other	97,390,877	109,302,138	93,876,540	90,328,722
Capital Expenditures	3,000,000	3,000,000		
Unallocated			9,500,000	9,500,000
Total	137,624,268	149,382,890	130,037,481	123,545,485
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	14.500	14.500	13.500	13.500
Personal Services	1,245,225	1,229,809	(936,938)	(939,580)
All Other	1,145,541	1,148,265	1,361,881	1,361,573
	2,390,766	2,378,074	424,943	421,993
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	490,810	494,350	493,850	493,850
	490,810	494,350	493,850	493,850
Department Summany, OTHER SECIAL REVENUE FUNDS	,	,	,	,
Department Summary - OTHER SPECIAL REVENUE FUNDS All Other	32,052,674	32,776,674	40,702,962	41,202,962
-				
Total	32,052,674	32,776,674	40,702,962	41,202,962
Department Summary - FINANCIAL AND PERSONNEL SERVICES FUND				
Positions - LEGISLATIVE COUNT	258.000	258.000	284.000	284.000
Personal Services	19,524,402	19,459,685	22,588,585	23,170,057
All Other	1,577,370	1,577,370	1,721,800	1,721,800
Total	21,101,772	21,037,055	24,310,385	24,891,857
Department Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	37.000	37.000	33.000	33.000
Personal Services	2,285,651	2,299,594	2,182,060	2,233,022
All Other	1,542,220	1,542,220	1,542,220	1,542,220
Total	3,827,871	3,841,814	3,724,280	3,775,242
Department Summary - OFFICE OF INFORMATION SERVICES FUND				
Positions - LEGISLATIVE COUNT	503.000	503.000		
Personal Services	49,217,284	48,959,229		
All Other	7,566,140	7,566,140		
	56,783,424	56,525,369	0	0
Department Summary - RISK MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	424,178	418,778	435,202	447,739
All Other	3,534,326	3,534,326	3,528,053	3,527,742
_ Total	3,958,504	3,953,104	3,963,255	3,975,481
	3,000,004	3,000,104	3,000,200	0,010,701
Department Summary - WORKERS' COMPENSATION MANAGEMENT FUND Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	1,547,499	1,540,162	1,640,056	1,660,528
All Other	18,155,846	18,155,846	18,155,846	18,155,846
-				
Total	19,703,345	19,696,008	19,795,902	19,816,374

Department Summary - CENTRAL MOTOR POOL					
Positions - LEGISLATIVE COUNT		17.000	17.000	16.000	16.000
Personal Services		1,114,266	1,102,785	1,075,143	1,099,779
All Other		8,921,645	8,921,645	7,876,304	8,065,968
	Total	10,035,911	10,024,430	8,951,447	9,165,747
Department Summary - REAL PROPERTY LEASE INTERNAL	SERVICE FUND				
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		312,488	308,304	303,725	309,056
All Other		25,590,339	25,590,339	25,590,339	25,590,339
	Total	25,902,827	25,898,643	25,894,064	25,899,395
Department Summary - BUREAU OF REVENUE SERVICES FU	JND				
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	82,400,235	82,400,235
	— Total	48,400,235	48,400,235	82,400,235	82,400,235
Department Summary - ACCIDENT, SICKNESS & HEALTH INS	SURANCE INTERNAL	SERVICE FUND			
Positions - LEGISLATIVE COUNT	SONANOE INTENNAL	12.000	12.000	12.000	12.000
Personal Services		928,419	923,657	986,463	1,002,370
All Other		895,354	895,354	895,354	895,354
66.	— Total	1,823,773	1,819,011	1,881,817	1,897,724
Department Summary - ALCOHOLIC BEVERAGE FUND		,, -	,,-	, ,-	, ,
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		300,480	294,538	262,360	269,402
All Other		11,533,800	11,533,800	11,533,800	11,533,800
7 III Guid.	— Total	11,834,280	11,828,338	11,796,160	11,803,202
Department Summery, STATE ADMINISTEDED FUND	. ota.	. 1,00 1,200	. 1,020,000	,. 55, . 55	,000,202
Department Summary - STATE ADMINISTERED FUND All Other		2,042,515	2,042,515	2,042,515	2,042,515
, Ga.s.	— Total	2,042,515	2,042,515	2,042,515	2,042,515
Day of the Control of	rotar	2,042,010	2,042,010	2,042,010	2,042,010
Department Summary - STATE LOTTERY FUND		00.000	00.000	00.000	00.000
Positions - LEGISLATIVE COUNT		22.000	22.000	22.000	22.000
Personal Services		1,549,276	1,531,521	1,578,122	1,601,458
All Other	_	2,319,536	2,319,536	2,703,750	2,704,163
	Total	3,868,812	3,851,057	4,281,872	4,305,621
Department Summary - FIREFIGHTERS AND LAW ENFORCEMENT	MENT HEALTH INSUR	ANCE PROG FUND			
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		70,245	68,990	69,506	70,117
All Other	_	1,710,447	1,710,526	51,707	51,707
	Total	1,780,692	1,779,516	121,213	121,824

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> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
Program Summary - GENERAL FUND - Informational		2013-10	2010-17	2017-16	2010-19
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		1,283,339	1,267,595	1,465,254	1,488,799
All Other		62,683	62,683	62,683	62,683
	Total	1,346,022	1,330,278	1,527,937	1,551,482
Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		110,295	108,171	111,819	116,641
All Other		8,893	8,893	8,893	8,893
	Total	119,188	117,064	120,712	125,534
Initiative: NONE				2017-18	2018-19
miliauve. NONE		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2015-16	2016-17	2017-18	2018-19
Revised Program Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		1,283,339	1,267,595	1,465,254	1,488,799
All Other		62,683	62,683	62,683	62,683
	Total	1,346,022	1,330,278	1,527,937	1,551,482
Revised Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		110,295	108,171	111,819	116,641
All Other		8,893	8,893	8,893	8,893
	Total	119,188	117,064	120,712	125,534

BUILDINGS & GROUNDS OPERATIONS 0080

What the Budget purchases:

The Buildings and Grounds Operations division of the Bureau of General Services is responsible for the operations, maintenance and repair of electrical, heating, air conditioning and ventilation systems; plumbing; carpentry and painting; and grounds and custodial services to ensure the safe and proper operations of all State owned facilities in the Augusta area; the Bureau of Alcoholic Beverages and Lottery Operations building and associated grounds in Hallowell; and the Maine Criminal Justice Academy buildings and grounds in Vassalboro (approximately 50 locations totaling 1.6 million square feet). The program is responsible for building security of statewide facilities that house State of Maine employees. The Buildings and Grounds program budget purchases the equipment, materials and supplies necessary to provide for the services cited above, and pays all utility bills, electrical, water/sewer/storm water and fuel for all buildings maintained.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
rogram Summary - GENERAL FUND - Informational	20.0		20.1.10	20.0.0
Positions - LEGISLATIVE COUNT	100.000	100.000	99.000	99.000
Personal Services	5,778,462	5,751,236	5,907,965	6,042,961
All Other	6,546,050	6,546,050	6,546,050	6,546,050
Total	12,324,512	12,297,286	12,454,015	12,589,011
rogram Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	502,323	500,280	534,782	549,635
All Other	1,074,302	1,077,241	1,077,241	1,077,241
Total	1,576,625	1,577,521	1,612,023	1,626,876
ogram Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
All Other	711,277	711,277	711,277	711,277
Total	711,277	711,277	711,277	711,277
ogram Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND - In	formational			
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	312,488	308,304	303,725	309,056
All Other	25,590,339	25,590,339	25,590,339	25,590,339
Total	25,902,827	25,898,643	25,894,064	25,899,395
			2017-18	2018-19
itiative: Provides funding for electricity costs of the Department of Transportati by the Department of Administrative and Financial Services.	on's Child Street facility t	hat are paid for		
HIGHWAY FUND				
All Other			180,000	180,000
		Total	180,000	180,000
			2017-18	2018-19
itiative: Provides funding for a 25% increase in electricity delivery costs.				
GENERAL FUND - Informational				
All Other			160,000	160,000
		Total	160,000	160,000
HIGHWAY FUND				
All Other			45,000	45,000
		Total	45,000	45,000

		<u>Actual</u>	Current	Budgeted	Budgeted
		2015-16	2016-17	2017-18	2018-19
Revised Program Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		100.000	100.000	99.000	99.000
Personal Services		5,778,462	5,751,236	5,907,965	6,042,961
All Other		6,546,050	6,546,050	6,706,050	6,706,050
	Total	12,324,512	12,297,286	12,614,015	12,749,011
Revised Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		502,323	500,280	534,782	549,635
All Other		1,074,302	1,077,241	1,302,241	1,302,241
	Total	1,576,625	1,577,521	1,837,023	1,851,876
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Inform	mational				
All Other		711,277	711,277	711,277	711,277
	Total	711,277	711,277	711,277	711,277
Revised Program Summary - REAL PROPERTY LEASE INTERNAL SERV	ICE FUND	O - Informational			
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		312,488	308,304	303,725	309,056
All Other		25,590,339	25,590,339	25,590,339	25,590,339
	Total	25,902,827	25,898,643	25,894,064	25,899,395

CLAIMS BOARD 0097

What the Budget purchases:

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

Positions - LEGISLATIVE COUNT 1.500 1.50		<u>Actual</u>	Current	Budgeted	Budgeted
Positions - LEGISLATIVE COUNT 1.500 30.036		2015-16	2016-17	2017-18	2018-19
Personal Services 128,279 125,267 113,874 117,323 30,036 30,0	rogram Summary - HIGHWAY FUND				
All Other	Positions - LEGISLATIVE COUNT	1.500	1.500	1.500	1.500
Total 158,315 155,303 143,910 147,359 **Total 158,315 155,303 143,910 147,359 **Total 2017-18 2018-19 **Total 2017-18	Personal Services	128,279	125,267	113,874	117,323
MICHWAY FUND Total Provides funding for related All Other costs.	All Other	30,036	30,036	30,036	30,036
HIGHWAY FUND Positions - LEGISLATIVE COUNT All Other Provides funding for per diem payments for the State Claims Commission members. HIGHWAY FUND Personal Services All Other Provides funding for per diem payments for the State Claims Commission members. HIGHWAY FUND Personal Services All Other All Other Actual Current Curr	Total	158,315	155,303	143,910	147,359
HIGHWAY FUND Positions - LEGISLATIVE COUNT -1,000 -1,000 -1,000 -1,000 -1,000 -1,				2017-18	2018-19
Positions - LEGISLATIVE COUNT 1.000 -1.000 -1.000 Personal Services (64,773) (68,145) (68,145) (5,384) (5,692)	itiative: Eliminates one vacant Office Specialist I position and reduces funding for re	lated All Other costs.			
Personal Services (64,773) (68,145) All Other (5,384) (5,692) Total (70,157) (73,837) Total 2017-18 2018-19 Initial WAY FUND Personal Services 6,000 6,000 All Other Actual Current Budgeted Budgeted 2015-16 2016-17 2017-18 2018-19 Fised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT 1.500 1.500 0.500 0.500 Personal Services 128,279 125,267 55,101 55,178 All Other 30,036 30,036 18,652 18,344	HIGHWAY FUND				
All Other (5,384) (5,692) Total (70,157) (73,837) 2017-18 2018-19 iative: Provides funding for per diem payments for the State Claims Commission members. HIGHWAY FUND Personal Services 6,000 6,000 All Other 6,000 (6,000) Total 0 0 Actual Current Budgeted Budgeted 2015-16 2016-17 2017-18 2018-19 rised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT 1.500 1.500 0.500 0.500 Personal Services 128,279 125,267 55,101 55,178 All Other 30,036 30,036 18,652 18,344	Positions - LEGISLATIVE COUNT			-1.000	-1.000
Total Tota	Personal Services			(64,773)	(68,145)
Actual Current Budgeted Budgeted	All Other			(5,384)	(5,692)
HIGHWAY FUND Personal Services 6,000 6,000 6,000			Total	(70,157)	(73,837)
HIGHWAY FUND Personal Services 6,000 (6,000) 6,000) 6,000) (6,000) (6,000) (6,000) 0 Actual Current 2015-16 Budgeted 2016-17 2017-18 2018-19 2018-19 2015-16 2016-17 2017-18 2018-19 201				2017-18	2018-19
Personal Services 6,000 6,000 (6,000)	itiative: Provides funding for per diem payments for the State Claims Commission m	embers.			
All Other	HIGHWAY FUND				
Actual Current Budgeted Budgeted					
Actual Current Budgeted Budgeted	All Other			(6,000)	(6,000)
2015-16 2016-17 2017-18 2018-19 Positions - LEGISLATIVE COUNT 1.500 1.500 0.500 0.500 Personal Services 128,279 125,267 55,101 55,178 All Other 30,036 30,036 18,652 18,344			Total	0	0
Positions - LEGISLATIVE COUNT 1.500 1.500 0.500 0.500 Personal Services 128,279 125,267 55,101 55,178 All Other 30,036 30,036 18,652 18,344		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
Positions - LEGISLATIVE COUNT 1.500 1.500 0.500 0.500 Personal Services 128,279 125,267 55,101 55,178 All Other 30,036 30,036 18,652 18,344		2015-16	2016-17	2017-18	2018-19
Personal Services 128,279 125,267 55,101 55,178 All Other 30,036 30,036 18,652 18,344	evised Program Summary - HIGHWAY FUND				
All Other 30,036 30,036 18,652 18,344	Positions - LEGISLATIVE COUNT	1.500	1.500	0.500	0.500
	Personal Services	128,279	125,267	55,101	55,178
Total 158,315 155,303 73,753 73,522	All Other	30,036	30,036	18,652	18,344
	 Total	158,315	155,303	73,753	73,522

EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017

What the Budget purchases:

This program serves as a placeholder to record funding adjustments for Executive Branch departments and independent agencies that are subsequently reallocated to the appropriate programs.

Program Summary		<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
		0	0	0	0
	Total	0	0	0	0
				2017-18	2018-19
Initiative: Reduces funding to reflect projected savings from an increase years 2017-18 and 2018-19.	e in the attri	ition rate from 1.6% to	5% for fiscal		
HIGHWAY FUND					
Personal Services				(2,164,199)	(2,192,083)
			Total	(2,164,199)	(2,192,083)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2015-16	2016-17	2017-18	2018-19
Revised Program Summary - HIGHWAY FUND					
Personal Services				(2,164,199)	(2,192,083)
	Total	0	0	(2,164,199)	(2,192,083)

REVENUE SERVICES - BUREAU OF 0002

What the Budget purchases:

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

	<u>Actual</u>	Current	Budgeted	Budgeted
	2015-16	2016-17	2017-18	2018-19
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	292.000	295.000	283.500	283.500
Personal Services	21,859,048	21,840,047	22,892,046	23,236,297
All Other	14,360,316	14,717,501	14,417,501	14,417,501
То	otal 36,219,364	36,557,548	37,309,547	37,653,798
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	504,328	496,091	525,559	531,049
All Other	32,310	32,095	32,095	32,095
То		528,186	557,654	563,144
Program Summary - FEDERAL EXPENDITURES FUND - Informational				
All Other	5,000	5,000	5,000	5,000
Т	otal 5,000	5,000	5,000	5,000
Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
All Other	11,403,348	11,403,348	11,403,348	11,403,348
То	otal 11,403,348	11,403,348	11,403,348	11,403,348
			2017-18	2018-19
Initiative: NONE				
	<u>Actual</u>	Current	Budgeted	Budgeted
	2015-16	2016-17	2017-18	2018-19
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	292.000	295.000	283.500	283.500
Personal Services	21,859,048		22,892,046	23,236,297
All Other	14,360,316	14,717,501	14,417,501	14,417,501
то	otal 36,219,364	36,557,548	37,309,547	37,653,798
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	504,328	496,091	525,559	531,049
All Other	32,310	32,095	32,095	32,095
т	otal 536,638	528,186	557,654	563,144
Revised Program Summary - FEDERAL EXPENDITURES FUND - Information	onal			
All Other	5,000		5,000	5,000
To	otal 5,000	5,000	5,000	5,000

		<u>Actual</u>	Current	Budgeted	Budgeted
		2015-16	2016-17	2017-18	2018-19
Revised Program Summary - OTHER SPECIAL REVENU	JE FUNDS - Informational				
All Other		11,403,348	11,403,348	11,403,348	11,403,348
	Total	11,403,348	11,403,348	11,403,348	11,403,348

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2015-16	2016-17	2017-18	2018-19
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		373.000	373.000	372.000	372.000
Positions - FTE COUNT		1.666	1.666	1.558	1.558
Personal Services		33,778,577	33,413,715	33,677,111	34,338,675
All Other		40,501,057	40,493,633	36,399,496	37,374,252
Capital Expenditures		399,500	344,000	338,250	196,400
	Total	74,679,134	74,251,348	70,414,857	71,909,327
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		72.500	72.500	72.000	72.000
Personal Services		6,084,673	6,053,761	6,248,083	6,392,107
All Other		1,528,254	1,520,754	1,563,490	3,065,147
Capital Expenditures			30,000		
	Total	7,612,927	7,604,515	7,811,573	9,457,254
Department Summary - HIGHWAY FUND					
All Other		33,054	33,054	33,054	33,054
	Total	33,054	33,054	33,054	33,054
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		99.500	99.500	95.000	95.000
Positions - FTE COUNT		0.596	0.596	0.596	0.596
Personal Services		8,757,355	8,650,895	8,464,767	8,609,529
All Other		8,994,951	8,994,971	5,946,938	5,946,548
Capital Expenditures		25,000	25,000	20,000	20,000
	Total	17,777,306	17,670,866	14,431,705	14,576,077
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		201.000	201.000	205.000	205.000
Positions - FTE COUNT		1.070	1.070	0.962	0.962
Personal Services		18,936,549	18,709,059	18,964,261	19,337,039
All Other		29,944,798	29,944,854	28,856,014	28,329,503
Capital Expenditures	_	374,500	289,000	318,250	176,400
	Total	49,255,847	48,942,913	48,138,525	47,842,942

AIR QUALITY 0250

What the Budget purchases:

The Bureau of Air Quality issues 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>	Current	Budgeted	Budgeted
	2015-16	2016-17	2017-18	2018-19
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	13.500	13.500	13.500	13.500
Personal Services	1,068,841	1,061,574	1,114,537	1,141,847
All Other	57,159	57,159	57,159	57,159
Total	1,126,000	1,118,733	1,171,696	1,199,006
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	300,903	300,087	322,872	325,811
All Other	2,685,774	2,685,774	2,685,774	2,685,774
Capital Expenditures	25,000	25,000		
Total	3,011,677	3,010,861	3,008,646	3,011,585
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
			2017-18	2018-19
Initiative: NONE			-	
	Actual	Current	Budgeted	Budgeted
Revised Program Summary - GENERAL FUND - Informational	2015-16	2016-17	2017-18	2018-19
Positions - LEGISLATIVE COUNT	12.500	12.500	42.500	12 500
Personal Services	13.500 1,068,841	13.500 1,061,574	13.500 1,114,537	13.500 1,141,847
All Other	57,159	57,159	57,159	57,159
Total	1,126,000	1,118,733	1,171,696	1,199,006
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				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	300,903	300,087	322,872	325,811
All Other	2,685,774	2,685,774	2,685,774	2,685,774
Capital Expenditures	25,000	25,000		
Total	3,011,677	3,010,861	3,008,646	3,011,585

Environmental Protection, Department of

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted		
		2015-16	2016-17	2017-18	2018-19		
Revised 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		

Legislature

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2015-16	2016-17	2017-18	2018-19
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		146.500	146.500	150.500	150.500
Positions - FTE COUNT		35.698	35.698	30.947	30.947
Personal Services		20,066,249	21,367,675	21,229,704	23,028,307
All Other		4,548,604	4,891,128	4,544,094	4,891,128
	Total	24,614,853	26,258,803	25,773,798	27,919,435
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		146.500	146.500	150.500	150.500
Positions - FTE COUNT		35.698	35.698	30.947	30.947
Personal Services		20,060,529	21,364,100	21,223,984	23,024,732
All Other		4,539,824	4,885,078	4,535,314	4,885,078
	Total	24,600,353	26,249,178	25,759,298	27,909,810
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					
All Other	_	1,500	1,500	1,500	1,500
	Total	1,500	1,500	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.

		Actual	Current	Budgeted	Budgeted
December Commence OFNEDAL FUND. Informational		2015-16	2016-17	2017-18	2018-19
Program Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		146.500	146.500	150.500	150.500
Positions - FTE COUNT		35.698	35.698	30.947	30.947
Personal Services		20,054,384	21,359,055	21,218,939	23,019,687
All Other	_	4,208,208	4,565,112	4,205,348	4,565,112
	Total	24,262,592	25,924,167	25,424,287	27,584,799
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 - Informati	ional				
All Other		500	500	500	500
	Total	500	500	500	500
				2017-18	2018-19
Initiative: NONE				2017-18	2018-19
Initiative: NONE		<u>Actual</u>	<u>Current</u>	2017-18 Budgeted	2018-19 Budgeted
Initiative: NONE		<u>Actual</u> 2015-16	<u>Current</u> 2016-17		
Initiative: NONE Revised Program Summary - GENERAL FUND - Informational		<u></u>	<u> </u>	<u>Budgeted</u>	Budgeted
		<u></u>	<u> </u>	<u>Budgeted</u>	Budgeted
Revised Program Summary - GENERAL FUND - Informational		2015-16	2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT		2015-16 146.500	2016-17 146.500	Budgeted 2017-18 150.500	Budgeted 2018-19
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Positions - FTE COUNT		2015-16 146.500 35.698	2016-17 146.500 35.698	Budgeted 2017-18 150.500 30.947	Budgeted 2018-19 150.500 30.947
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services	— Total	2015-16 146.500 35.698 20,054,384	2016-17 146.500 35.698 21,359,055	Budgeted 2017-18 150.500 30.947 21,218,939	Budgeted 2018-19 150.500 30.947 23,019,687
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services	 Total	2015-16 146.500 35.698 20,054,384 4,208,208	2016-17 146.500 35.698 21,359,055 4,565,112	Budgeted 2017-18 150.500 30.947 21,218,939 4,205,348	Budgeted 2018-19 150.500 30.947 23,019,687 4,565,112
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other	 Total	2015-16 146.500 35.698 20,054,384 4,208,208	2016-17 146.500 35.698 21,359,055 4,565,112	Budgeted 2017-18 150.500 30.947 21,218,939 4,205,348	Budgeted 2018-19 150.500 30.947 23,019,687 4,565,112
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other Revised Program Summary - HIGHWAY FUND	 Total	2015-16 146.500 35.698 20,054,384 4,208,208 24,262,592	2016-17 146.500 35.698 21,359,055 4,565,112 25,924,167	Budgeted 2017-18 150.500 30.947 21,218,939 4,205,348 25,424,287	Budgeted 2018-19 150.500 30.947 23,019,687 4,565,112 27,584,799
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other Revised Program Summary - HIGHWAY FUND Personal Services	Total —	2015-16 146.500 35.698 20,054,384 4,208,208 24,262,592 5,720	2016-17 146.500 35.698 21,359,055 4,565,112 25,924,167 3,575	Budgeted 2017-18 150.500 30.947 21,218,939 4,205,348 25,424,287	Budgeted 2018-19 150.500 30.947 23,019,687 4,565,112 27,584,799
Revised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other Revised Program Summary - HIGHWAY FUND Personal Services	— Total	2015-16 146.500 35.698 20,054,384 4,208,208 24,262,592 5,720 7,280	2016-17 146.500 35.698 21,359,055 4,565,112 25,924,167 3,575 4,550	Budgeted 2017-18 150.500 30.947 21,218,939 4,205,348 25,424,287 5,720 7,280	Budgeted 2018-19 150.500 30.947 23,019,687 4,565,112 27,584,799 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	2015-16 146.500 35.698 20,054,384 4,208,208 24,262,592 5,720 7,280	2016-17 146.500 35.698 21,359,055 4,565,112 25,924,167 3,575 4,550	Budgeted 2017-18 150.500 30.947 21,218,939 4,205,348 25,424,287 5,720 7,280	Budgeted 2018-19 150.500 30.947 23,019,687 4,565,112 27,584,799 3,575 4,550

		<u>Actual</u>	Current	Budgeted	Budgeted
		2015-16	2016-17	2017-18	2018-19
Department Summary - All Funds					
All Other		38,301,415	38,243,843	40,283,920	40,611,333
	Total	38,301,415	38,243,843	40,283,920	40,611,333
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		38,232,084	38,174,512	40,214,589	40,542,002
	Total	38,232,084	38,174,512	40,214,589	40,542,002

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>	Current	Budgeted	Budgete
	2015-16	2016-17	2017-18	2018-19
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	38,232,084	38,174,512	38,174,512	38,174,512
	38,232,084	38,174,512	38,174,512	38,174,512
			2017-18	2018-19
Initiative: Adjusts funding on a one-time basis to align allocation with a projected High	hway Fund transfer.			
OTHER SPECIAL REVENUE FUNDS				
All Other			6,253,259	6,328,638
		Total	6,253,259	6,328,638
			2017-18	2018-19
nitiative: Adjusts funding to align allocation with projected available resources.				
OTHER SPECIAL REVENUE FUNDS				
All Other			(4,213,182)	(3,961,148)
		Total	(4,213,182)	(3,961,148)
	<u>Actual</u>	Current	Budgeted	Budgeted
	2015-16	2016-17	2017-18	2018-19
evised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	38,232,084	38,174,512	40,214,589	40,542,002
Total	38,232,084	38,174,512	40,214,589	40,542,002

		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2015-16	2016-17	2017-18	2018-19
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		625.000	626.000	613.000	611.000
Personal Services		63,400,406	63,213,267	70,057,269	71,053,323
All Other		41,996,550	44,120,961	43,997,237	44,472,014
Capital Expenditures	_	1,138,100	859,800	685,724	658,924
	Total	106,535,056	108,194,028	114,740,230	116,184,261
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		366.000	367.000	370.000	370.000
Personal Services		26,482,283	26,483,622	45,033,565	45,778,070
All Other		17,151,831	19,297,134	25,253,311	25,588,156
Capital Expenditures		156,000			33,150
	Total	43,790,114	45,780,756	70,286,876	71,399,376
Department Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		78.000	78.000	76.000	74.000
Personal Services		18,872,755	18,787,456	7,271,663	7,136,784
All Other		8,710,043	8,658,475	2,073,606	2,072,996
Capital Expenditures	_	479,800	395,800	199,715	205,708
	Total	28,062,598	27,841,731	9,544,984	9,415,488
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		1,315,917	1,315,691	1,418,267	1,455,756
All Other		6,100,078	6,078,211	5,974,506	5,952,004
	Total	7,415,995	7,393,902	7,392,773	7,407,760
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		102.000	102.000	90.000	90.000
Personal Services		11,123,903	10,986,478	10,661,305	10,840,275
All Other		9,229,024	9,268,030	9,957,161	10,242,165
Capital Expenditures	_	502,300	464,000	486,009	420,066
	Total	20,855,227	20,718,508	21,104,475	21,502,506
Department Summary - CONSOLIDATED EMERGENCY COMMUNI	CATIONS FUND				
Positions - LEGISLATIVE COUNT		67.000	67.000	65.000	65.000
Personal Services		5,605,548	5,640,020	5,672,469	5,842,438
All Other	_	805,574	819,111	738,653	616,693
	Total	6,411,122	6,459,131	6,411,122	6,459,131

ADMINISTRATION - PUBLIC SAFETY 0088

What the Budget purchases:

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

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2015-16	2016-17	2017-18	2018-19
ogram Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		1.000	2.000	2.000	2.000
Personal Services		119,939	189,383	204,919	208,130
All Other		245,774	1,271,876	1,271,876	1,271,876
	Total	365,713	1,461,259	1,476,795	1,480,006
gram Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		111,094	113,342	103,321	105,399
All Other	_	680,219	680,219	680,219	680,219
	Total	791,313	793,561	783,540	785,618
gram Summary - FEDERAL EXPENDITURES FUND - Informationa	I				
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		87,317	85,735	88,602	89,243
All Other		1,399,068	1,399,068	1,399,068	1,399,068
	Total	1,486,385	1,484,803	1,487,670	1,488,311
gram Summary - OTHER SPECIAL REVENUE FUNDS - Information	nal				
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		162,628	161,097	185,475	189,378
All Other		106,280	106,278	106,278	106,278
	Total	268,908	267,375	291,753	295,656
				0047.40	0040.40
iative: Transfers one Customer Representative Assistant II position to the General Fund within the same program. Also transfer position and associated All Other from 50% Highway Fund General Fund and 50% Other Special Revenue Funds within	rs and realloca and 50% Oth	ites one Public Servicer Special Revenue	ce Executive II	2017-18	2018-19
GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT				2.000	2.000
Personal Services				103,321	105,399
All Other				663,990	663,990
			Total	767,311	769,389
HIGHWAY FUND					
Positions - LEGISLATIVE COUNT				-2.000	-2.000
Personal Services				(103,321)	(105,399)
All Other				(680,219)	(680,219)
			Total	(783,540)	(785,618)

	<u>Actual</u>	Current	Budgeted	Budgeted
	2015-16	2016-17	2017-18	2018-19
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	1.000	2.000	4.000	4.000
Personal Services	119,939	189,383	308,240	313,529
All Other	245,774	1,271,876	1,935,866	1,935,866
Total	365,713	1,461,259	2,244,106	2,249,395
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000		
Personal Services	111,094	113,342		
All Other	680,219	680,219		
Total	791,313	793,561	0	0
Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational	ıl			
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	87,317	85,735	88,602	89,243
All Other	1,399,068	1,399,068	1,399,068	1,399,068
Total	1,486,385	1,484,803	1,487,670	1,488,311
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Information	nal			
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	162,628	161,097	185,475	189,378
All Other	106,280	106,278	106,278	106,278
Total	268,908	267,375	291,753	295,656

COMPUTER CRIMES 0048

What the Budget purchases:

The Computer Crimes unit investigates child abuse and exploitation conducted with computers. Since its inception in 2000, the unit has analyzed hundreds of computers, the vast majority for child pornography and exploitation. Other crimes the unit may assist to investigate include fraud, robbery, stalking, child abduction and homicide.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2015-16	2016-17	2017-18	2018-19
Program Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		303,490	300,229	339,686	346,829
All Other		436,472	350,803	350,803	350,803
	Total	739,962	651,032	690,489	697,632
Program Summary - HIGHWAY FUND					
All Other	_	27,000			
	Total	27,000	0	0	0
				2017-18	2018-19
Initiative: NONE				20 10	20.0.0
		<u>Actual</u>	Current	Budgeted	Budgeted
		2015-16	2016-17	2017-18	2018-19
Revised Program Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		303,490	300,229	339,686	346,829
All Other		436,472	350,803	350,803	350,803
	Total	739,962	651,032	690,489	697,632
Revised Program Summary - HIGHWAY FUND					
All Other	_	27,000			
	Total	27,000	0	0	0

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 safe. These 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	<u>Budgeted</u>	Budgeted
ogram Summary - HIGHWAY FUND		2015-16	2016-17	2017-18	2018-19
		4 000	4 000	4.000	4.000
Positions - LEGISLATIVE COUNT Personal Services		1.000	1.000	1.000	1.000
All Other		68,385 497,132	69,684 497,132	72,262 497,132	75,678 497,132
All Other	— Total	565,517	566,816	569,394	572,810
		000,011	000,010	000,001	072,010
ogram Summary - FEDERAL EXPENDITURES FUND	- Informational				
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		411,261	412,970	440,926	455,914
All Other		2,516,581	2,516,581	2,516,581	2,516,581
	Total	2,927,842	2,929,551	2,957,507	2,972,495
ogram Summary - OTHER SPECIAL REVENUE FUND	OS - Informational				
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		33,100	33,644	25,690	26,765
All Other		240,787	240,787	240,787	240,787
	Total	273,887	274,431	266,477	267,552
				2017-18	2018-19
tiative: Provides Personal Services funding for the a Senior Contract/Grant Specialist position in provides All Other funding for DICAP costs i	the Highway Safety DPS pro in the Public Safety Administr	gram, Federal Exper ration program, Gene	nditures Fund; eral Fund; and		
Senior Contract/Grant Specialist position in provides All Other funding for DICAP costs i reduces All Other funding for costs no long program, Highway Fund.	the Highway Safety DPS pro in the Public Safety Administr	gram, Federal Exper ration program, Gene	nditures Fund; eral Fund; and		
Senior Contract/Grant Specialist position in provides All Other funding for DICAP costs i reduces All Other funding for costs no long	the Highway Safety DPS pro in the Public Safety Administr	gram, Federal Exper ration program, Gene	nditures Fund; eral Fund; and	(51,610)	(51,610)
Senior Contract/Grant Specialist position in provides All Other funding for DICAP costs i reduces All Other funding for costs no long program, Highway Fund. HIGHWAY FUND	the Highway Safety DPS pro in the Public Safety Administr	gram, Federal Exper ration program, Gene	nditures Fund; eral Fund; and	(51,610) (51,610)	(51,610) (51,610)
Senior Contract/Grant Specialist position in provides All Other funding for DICAP costs i reduces All Other funding for costs no long program, Highway Fund. HIGHWAY FUND All Other FEDERAL EXPENDITURES FUND - Information	the Highway Safety DPS pro- in the Public Safety Administr yer needed to support the po	gram, Federal Exper ration program, Gene	nditures Fund; eral Fund; and y Safety DPS	(51,610)	(51,610)
Senior Contract/Grant Specialist position in provides All Other funding for DICAP costs i reduces All Other funding for costs no long program, Highway Fund. HIGHWAY FUND All Other	the Highway Safety DPS pro- in the Public Safety Administr yer needed to support the po	gram, Federal Exper ration program, Gene	nditures Fund; eral Fund; and y Safety DPS		
Senior Contract/Grant Specialist position in provides All Other funding for DICAP costs i reduces All Other funding for costs no long program, Highway Fund. HIGHWAY FUND All Other FEDERAL EXPENDITURES FUND - Information	the Highway Safety DPS pro- in the Public Safety Administr yer needed to support the po	gram, Federal Exper ration program, Gene	nditures Fund; eral Fund; and y Safety DPS Total	(51,610) 10,187 10,187	(51,610) 13,206 13,206
Senior Contract/Grant Specialist position in provides All Other funding for DICAP costs i reduces All Other funding for costs no long program, Highway Fund. HIGHWAY FUND All Other FEDERAL EXPENDITURES FUND - Information	the Highway Safety DPS pro- in the Public Safety Administr yer needed to support the po	gram, Federal Experation program, Genesition in the Highwa	nditures Fund; eral Fund; and y Safety DPS Total Total	(51,610)	(51,610) 13,206 13,206
Senior Contract/Grant Specialist position in provides All Other funding for DICAP costs in reduces All Other funding for costs no long program, Highway Fund. HIGHWAY FUND All Other FEDERAL EXPENDITURES FUND - Information Personal Services	the Highway Safety DPS pro- in the Public Safety Administr yer needed to support the po	gram, Federal Experation program, Generation program, Generation in the Highwa	nditures Fund; eral Fund; and y Safety DPS Total Total Total Current	(51,610) 10,187 10,187 Budgeted	(51,610) 13,206 13,206 Budgeted
Senior Contract/Grant Specialist position in provides All Other funding for DICAP costs i reduces All Other funding for costs no long program, Highway Fund. HIGHWAY FUND All Other FEDERAL EXPENDITURES FUND - Information	the Highway Safety DPS pro- in the Public Safety Administr yer needed to support the po	gram, Federal Experation program, Generation program, Generation in the Highwa	nditures Fund; eral Fund; and y Safety DPS Total Total Total Current	(51,610) 10,187 10,187 Budgeted	(51,610) 13,206 13,206 Budgeted
Senior Contract/Grant Specialist position in provides All Other funding for DICAP costs in reduces All Other funding for costs no long program, Highway Fund. HIGHWAY FUND All Other FEDERAL EXPENDITURES FUND - Information Personal Services	the Highway Safety DPS pro- in the Public Safety Administr yer needed to support the po	gram, Federal Experation program, Genesition in the Highwan in the	Total Current 2016-17	(51,610) 10,187 10,187 Budgeted 2017-18	(51,610) 13,206 13,206 Budgeted 2018-19
Senior Contract/Grant Specialist position in provides All Other funding for DICAP costs in reduces All Other funding for costs no long program, Highway Fund. HIGHWAY FUND All Other FEDERAL EXPENDITURES FUND - Information Personal Services vised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT	the Highway Safety DPS pro- in the Public Safety Administr yer needed to support the po	gram, Federal Experation program, Genesition program, Genesition in the Highwa Actual 2015-16	Total Current 2016-17	(51,610) 10,187 10,187 Budgeted 2017-18	(51,610) 13,206 13,206 Budgeted 2018-19
Senior Contract/Grant Specialist position in provides All Other funding for DICAP costs in reduces All Other funding for costs no long program, Highway Fund. HIGHWAY FUND All Other FEDERAL EXPENDITURES FUND - Information Personal Services vised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services	the Highway Safety DPS pro- in the Public Safety Administr yer needed to support the po	gram, Federal Experation program, Genesition program, Genesition in the Highwa Actual 2015-16 1.000 68,385	Total Current 2016-17 1.000 69,684	(51,610) 10,187 10,187 Budgeted 2017-18 1.000 72,262	(51,610) 13,206 13,206 Budgeted 2018-19 1.000 75,678
Senior Contract/Grant Specialist position in provides All Other funding for DICAP costs in reduces All Other funding for costs no long program, Highway Fund. HIGHWAY FUND All Other FEDERAL EXPENDITURES FUND - Information Personal Services Vised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other	the Highway Safety DPS proin the Public Safety Administrator needed to support the policy and th	gram, Federal Experation program, Generation program, Generation in the Highwan Actual 2015-16 1.000 68,385 497,132	Total Current 2016-17 1.000 69,684 497,132	(51,610) 10,187 10,187 Budgeted 2017-18 1.000 72,262 445,522	(51,610) 13,206 13,206 Budgeted 2018-19 1.000 75,678 445,522
Senior Contract/Grant Specialist position in provides All Other funding for DICAP costs in reduces All Other funding for costs no long program, Highway Fund. HIGHWAY FUND All Other FEDERAL EXPENDITURES FUND - Information Personal Services Vised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other	the Highway Safety DPS proin the Public Safety Administrator needed to support the policy and th	gram, Federal Experation program, Generation program, Generation in the Highwan Actual 2015-16 1.000 68,385 497,132	Total Current 2016-17 1.000 69,684 497,132	(51,610) 10,187 10,187 Budgeted 2017-18 1.000 72,262 445,522	(51,610) 13,206 13,206 Budgeted 2018-19 1.000 75,678 445,522
Senior Contract/Grant Specialist position in provides All Other funding for DICAP costs in reduces All Other funding for costs no long program, Highway Fund. HIGHWAY FUND All Other FEDERAL EXPENDITURES FUND - Information Personal Services vised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other vised Program Summary - FEDERAL EXPENDITURE	the Highway Safety DPS proin the Public Safety Administrator needed to support the policy and th	gram, Federal Experation program, Generation program, Generation in the Highward Actual 2015-16 1.000 68,385 497,132 565,517	Total Current 2016-17 1.000 69,684 497,132 566,816	(51,610) 10,187 10,187 Budgeted 2017-18 1.000 72,262 445,522 517,784	(51,610) 13,206 13,206 Budgeted 2018-19 1.000 75,678 445,522 521,200
Senior Contract/Grant Specialist position in provides All Other funding for DICAP costs in reduces All Other funding for costs no long program, Highway Fund. HIGHWAY FUND All Other FEDERAL EXPENDITURES FUND - Information Personal Services vised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other vised Program Summary - FEDERAL EXPENDITURE Positions - LEGISLATIVE COUNT	the Highway Safety DPS proin the Public Safety Administrator needed to support the policy and th	gram, Federal Experation program, Generation program, Generation in the Highward Actual 2015-16 1.000 68,385 497,132 565,517	Total Current 2016-17 1.000 69,684 497,132 566,816	(51,610) 10,187 10,187 Budgeted 2017-18 1.000 72,262 445,522 517,784	(51,610) 13,206 13,206 Budgeted 2018-19 1.000 75,678 445,522 521,200

	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
	2015-16	2016-17	2017-18	2018-19
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Information	al			
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	33,100	33,644	25,690	26,765
All Other	240,787	240,787	240,787	240,787
Total	273,887	274,431	266,477	267,552

MOTOR VEHICLE INSPECTION 0329

What the Budget purchases:

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

		<u>Actual</u>	Current	Budgeted	Budgeted
		2015-16	2016-17	2017-18	2018-19
ogram Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		730,933	719,701	781,229	795,302
All Other		285,209	287,438	287,438	287,438
Capital Expenditures		59,700	59,700		
	Total	1,075,842	1,066,839	1,068,667	1,082,740
				2017-18	2018-19
tiative: Provides funding to purchase one sedan in each year of	the 2018-2019 bier	nium.			
HIGHWAY FUND					
Capital Expenditures				20,497	21,112
			Total	20,497	21,112
				2017-18	2018-19
tiative: Provides funding for online inspection sticker sales.					
HIGHWAY FUND					
All Other				57,258	57,258
			Total	57,258	57,258
				2017-18	2018-19
tiative: Provides funding for the Department of Administrat Technology increase in technology costs.	ive and Financial	Services, Office of	f Information		
HIGHWAY FUND					
HIGHWAY FUND All Other				13,211	12,601
			 Total	13,211 13,211	12,601 12,601
		<u>Actual</u>	Total <u>Current</u>		
		<u>Actual</u> 2015-16		13,211	12,601
All Other			Current	13,211 <u>Budgeted</u>	12,601 Budgeted
All Other			Current	13,211 <u>Budgeted</u>	12,601 Budgeted
All Other vised Program Summary - HIGHWAY FUND		2015-16	<u>Current</u> 2016-17	13,211 <u>Budgeted</u> 2017-18	12,601 <u>Budgeted</u> 2018-19
All Other vised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT		2015-16	Current 2016-17	13,211 <u>Budgeted</u> 2017-18	12,601 <u>Budgeted</u> 2018-19
All Other vised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services		2015-16 11.000 730,933	Current 2016-17 11.000 719,701	13,211 Budgeted 2017-18 11.000 781,229	12,601 Budgeted 2018-19 11.000 795,302

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.

Positions - LEGISLATIVE COUNT Personal Services 22,778,295 22,729,810 26,349,442 26,793,433 All Other Capital Expenditures Total 70 tal 10,427,879 10,376,475 10,376,476 10,376,476 10,376,476 10,376,476 10,376,476 10,376,476 10,376,476 10,376,476 10,376,476 10,376,476 10,376,476 10,376,476 10,376,476 10,376,476 10,376,476 10,376,476 10,376,476 10,376,476 10,			<u>Actual</u>	Current	Budgeted	Budgeted
Positions - LEGISLATIVE COUNT 317.500 317.500 316.500 31			2015-16	2016-17	2017-18	2018-19
Personal Services 22,778,255 22,728,10 26,349,442 26,793,433 Al Other 102/1879 15,000,475 10,376,4	rogram Summary - GENERAL FUND - Informational					
Mil Other 10,427,879 10,376,475 10,	Positions - LEGISLATIVE COUNT		317.500	317.500	316.500	316.500
Personal Expanditures	Personal Services		22,778,295	22,729,810	26,349,442	26,793,433
Parsonal Services Total 33,362,174 33,106,285 36,725,917 37,169,008	All Other		10,427,879	10,376,475	10,376,475	10,376,475
Personal Services	Capital Expenditures		156,000			
Personal Services 12,265,098 12,238,714 14,197,674 14,426,929 All Other 5,961,173 5,934,217 5,934,217 5,934,217 5,934,217 5,934,217 5,934,217 5,934,217 6,93		Total	33,362,174	33,106,285	36,725,917	37,169,908
All Other Capital Expenditures	ogram Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT 4,000 4,00	Personal Services		12,265,098	12,238,714	14,187,674	14,426,929
Positions - LEGISLATIVE COUNT \$.000 \$.00	All Other		5,961,173	5,934,217	5,934,217	5,934,217
Positions - LEGISLATIVE COUNT 5.000 5.000 5.000 5.000 5.000 Personal Services 417,020 416,945 445,986 458,264 All Other 1,033,204 1,034,216 1,034,216 1,034,216 1,034,216 1,034,216 Total 1,450,224 1,451,161 1,480,202 1,492,480 Positions - LEGISLATIVE COUNT 4.000 4.000 4.000 4.000 4.000 Personal Services 697,944 706,738 312,060 314,926 All Other 1,133,952 1,147,014 752,336 755,202 Total 1,137,952 1,147,014 752,336 755,202 Total 1,137,952 1,147,014 752,336 755,202 Total 1,147,015 1,147,015 1,147,015 1,147,015 Total 1,147,015 1,147,015 1,147,015 1,147,015 Total 1,147,015 1,147,015 1,147,015 1,147,015 Total 1,147,015	Capital Expenditures		84,000			
Positions - LEGISLATIVE COUNT 5.000 5.000 5.000 5.000 5.000 Personal Services 417,020 416,945 445,986 458,264 410 416,042 416,945 416,945 445,986 458,264 410 416,042 416,945		Total	18,310,271	18,172,931	20,121,891	20,361,146
Personal Services	ogram Summary - FEDERAL EXPENDITURES FUND - Information	al				
All Other 1,033,204 1,034,216 1,034,	Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Total 1,450,224 1,451,161 1,480,202 1,492,480	Personal Services		417,020	416,945	445,986	458,264
Positions - LEGISLATIVE COUNT 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 3.14,926 3.12,966 3.14,926 4.02,76 4	All Other		1,033,204	1,034,216	1,034,216	1,034,216
Positions - LEGISLATIVE COUNT 4.000 4.000 4.000 4.000 3.10.00 Personal Services 697,944 706,738 312,060 314,926 All Other 436,008 440,276 440,276 440,276 Total 1,133,952 1,147,014 752,336 755,202 Total 1,147,014 14,147,014 Personal Services 14,187,674 14,426,929 All Other 1,147,014 1,147,014 1,147,014 Personal Services 1,147,014 1,147,014 Total 1,178,014 1,147,014 Total 1,178,014 1,147,014 Total 1,187,014 1,147,014 Total 1,147,014 1,426,929 Total 1,147,014 Total 1,147,014 Total 1,147,014		Total	1,450,224	1,451,161	1,480,202	1,492,480
Personal Services	ogram Summary - OTHER SPECIAL REVENUE FUNDS - Informatio	onal				
All Other	Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Total 1,133,952 1,147,014 752,336 755,202 2017-18 2018-19	Personal Services		697,944	706,738	312,060	314,926
2017-18 2018-19 2018-19 2017-18 2018-19 2018-19 2017-18 2018-19 2018-19 2017-18 2018-19 2018	All Other		436,008	440,276	440,276	440,276
Reallocates positions and All Other funding in the State Police program from 35% Highway Fund and 65% General Fund to 100% General Fund. Position detail on file in the Bureau of the Budget. GENERAL FUND - Informational		Total	1,133,952	1,147,014	752,336	755,202
Reallocates positions and All Other funding in the State Police program from 35% Highway Fund and 65% General Fund to 100% General Fund. Position detail on file in the Bureau of the Budget. GENERAL FUND - Informational Personal Services					2017-18	2018-19
Personal Services				Fund and 65%	2017-10	2010-13
Personal Services 14,187,674 14,26,929 All Other 14,187,674 14,26,929 HIGHWAY FUND Personal Services (14,187,674) (14,26,929) All Other Total (5,934,217) (5,934,217) Total (20,121,891) (20,361,146) Mised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT 317.500		in the Bareau C	i tile Budget.			
Total 19,781,869 20,016,769					14,187,674	14,426,929
HIGHWAY FUND Personal Services (14,187,674) (14,426,929) All Other Total (5,934,217) (5,934,217) Total Current Budgeted Budgeted 2015-16 2016-17 2017-18 2018-19 vised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT 317.500 317.500 316.500 316.500 Personal Services 22,778,295 22,729,810 40,537,116 41,220,362	All Other				5,594,195	5,589,840
Personal Services (14,187,674) (14,426,929) (5,934,217) (5,934,217) (5,934,217) (20,121,891) (20,361,146)				Total	19,781,869	20,016,769
All Other (5,934,217) (5,934,217) Total (20,121,891) (20,361,146) Actual Current Budgeted Budgeted 2015-16 2016-17 2017-18 2018-19 vised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT 317.500 317.500 316.500 316.500 Personal Services 22,778,295 22,729,810 40,537,116 41,220,362	HIGHWAY FUND					
Total (20,121,891) (20,361,146)	Personal Services				(14,187,674)	(14,426,929)
Actual Current Budgeted Budgeted 2015-16 2016-17 2017-18 2018-19 vised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT 317.500 317.500 316.500 316.500 Personal Services 22,778,295 22,729,810 40,537,116 41,220,362	All Other				(5,934,217)	(5,934,217)
2015-16 2016-17 2017-18 2018-19 vised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT 317.500 317.500 316.500 316.500 Personal Services 22,778,295 22,729,810 40,537,116 41,220,362				Total	(20,121,891)	(20,361,146)
vised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT 317.500 317.500 316.500 316.500 Personal Services 22,778,295 22,729,810 40,537,116 41,220,362			<u>Actual</u>	Current	Budgeted	Budgeted
Positions - LEGISLATIVE COUNT 317.500 316.500 316.500 Personal Services 22,778,295 22,729,810 40,537,116 41,220,362			2015-16	2016-17	2017-18	2018-19
Personal Services 22,778,295 22,729,810 40,537,116 41,220,362	vised Program Summary - GENERAL FUND - Informational					
	Positions - LEGISLATIVE COUNT		317.500	317.500	316.500	316.500
All Other 10,427,879 10,376,475 15,970,670 15,966,315	Personal Services		22,778,295	22,729,810	40,537,116	41,220,362
	All Other		10,427,879	10,376,475	15,970,670	15,966,315

		<u>Actual</u>	Current	Budgeted	Budgeted
		2015-16	2016-17	2017-18	2018-19
Revised Program Summary - GENERAL FUND - Information	nal				
Capital Expenditures		156,000			
	Total	33,362,174	33,106,285	56,507,786	57,186,677
Revised Program Summary - HIGHWAY FUND					
Personal Services		12,265,098	12,238,714		
All Other		5,961,173	5,934,217		
Capital Expenditures		84,000			
	Total	18,310,271	18,172,931	0	0
Revised Program Summary - FEDERAL EXPENDITURES FOR	JND - Informational				
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		417,020	416,945	445,986	458,264
All Other		1,033,204	1,034,216	1,034,216	1,034,216
	Total	1,450,224	1,451,161	1,480,202	1,492,480
Revised Program Summary - OTHER SPECIAL REVENUE F	UNDS - Informational				
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		697,944	706,738	312,060	314,926
All Other		436,008	440,276	440,276	440,276
	Total	1,133,952	1,147,014	752,336	755,202

STATE POLICE - SUPPORT 0981

What the Budget purchases:

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

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2015-16	2016-17	2017-18	2018-19
Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services		599,071	590,943	601,827	614,164
All Other		11,145	11,145	11,145	11,145
	Total	610,216	602,088	612,972	625,309
Initiative: NONE				2017-18	2018-19
mitative. NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2015-16	2016-17	2017-18	2018-19
Revised Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services		599,071	590,943	601,827	614,164
All Other		11,145	11,145	11,145	11,145
	Total	610,216	602,088	612,972	625,309

TRAFFIC SAFETY 0546

What the Budget purchases:

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

		Actual	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
rogram Summary - HIGHWAY FUND		2015-16	2016-17	2017-18	2018-19
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		873,418	861,914	988,152	1,005,445
All Other		275,473	275,485	275,485	275,485
Capital Expenditures		33,500	33,500		
	Total	1,182,391	1,170,899	1,263,637	1,280,930
				2017-18	2018-19
itiative: Provides funding to purchase 2 Police Interceptor sport	utility vehicles in eac	ch year of the 2018-2	019 biennium.		
HIGHWAY FUND					0.4.7.0
Capital Expenditures				62,830	64,716
			Total	62,830	64,716
				2017-18	2018-19
itiative: Provides funding for the Department of Administrat Technology increase in technology costs.	tive and Financial	Services, Office o	f Information		
HIGHWAY FUND					
All Other				10,708	10,708
			Total	10,708	10,708
		<u>Actual</u>	<u>Current</u>	Budgeted	<u>Budgeted</u>
		2015-16	2016-17	2017-18	2018-19
evised Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		873,418	861,914	988,152	1,005,445
All Other		275,473	275,485	286,193	286,193
Capital Expenditures		33,500	33,500	62,830	64,716

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

What the Budget purchases:

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

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2015-16	2016-17	2017-18	2018-19
rogram Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		46.000	46.000	46.000	46.000
Personal Services		4,224,756	4,193,158	4,828,193	4,890,095
All Other		972,692	972,839	972,839	972,839
Capital Expenditures		302,600	302,600		
	Total	5,500,048	5,468,597	5,801,032	5,862,934
rogram Summary - FEDERAL EXPENDITURES FUND - Inform	ational				
Personal Services		316,654	315,234	324,123	328,487
All Other		5,941	5,953	5,953	5,953
	Total	322,595	321,187	330,076	334,440
				2017-18	2018-19
			0401.	2017-10	2010-19
nitiative: Provides funding to purchase 9 Police Interceptor spor	rt utility venicles in eac	ch year of the 2018-2	019 biennium.		
HIGHWAY FUND					
Capital Expenditures				116,388	119,880
			Total	116,388	119,880
				2017-18	2018-19
uitiative: Eliminates one vacant State Police Sergeant-E positio	on and one vacant St	ate Police Trooper po	osition in fiscal	2017-18	2018-19
nitiative: Eliminates one vacant State Police Sergeant-E position year 2018-19.	on and one vacant Sta	ate Police Trooper po	osition in fiscal	2017-18	2018-19
	on and one vacant Sta	ate Police Trooper po	osition in fiscal	2017-18	2018-19
year 2018-19.	on and one vacant Sta	ate Police Trooper po	osition in fiscal	2017-18	2018-19 -2.000
year 2018-19. HIGHWAY FUND	on and one vacant Sta	ate Police Trooper po	osition in fiscal	2017-18	
year 2018-19. HIGHWAY FUND Positions - LEGISLATIVE COUNT	on and one vacant Sta	ate Police Trooper po	osition in fiscal Total	2017-18	-2.000
year 2018-19. HIGHWAY FUND Positions - LEGISLATIVE COUNT	on and one vacant Sta	ate Police Trooper po			-2.000 (243,900)
year 2018-19. HIGHWAY FUND Positions - LEGISLATIVE COUNT	on and one vacant Sta		 Total	0	-2.000 (243,900) (243,900)
year 2018-19. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services	on and one vacant Sta	<u>Actual</u>	Total <u>Current</u>	0 <u>Budgeted</u>	-2.000 (243,900) (243,900) Budgeted
year 2018-19. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services	on and one vacant Sta	<u>Actual</u>	Total <u>Current</u>	0 <u>Budgeted</u>	-2.000 (243,900) (243,900) Budgeted
year 2018-19. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services evised Program Summary - HIGHWAY FUND	on and one vacant Sta	<u>Actual</u> 2015-16	Total <u>Current</u> 2016-17	0 <u>Budgeted</u> 2017-18	-2.000 (243,900) (243,900) Budgeted 2018-19
year 2018-19. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services evised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT	on and one vacant Sta	Actual 2015-16 46.000	Total Current 2016-17 46.000	0 <u>Budgeted</u> 2017-18 46.000	-2.000 (243,900) (243,900) Budgeted 2018-19
year 2018-19. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services evised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services	on and one vacant Sta	Actual 2015-16 46.000 4,224,756	Total Current 2016-17 46.000 4,193,158	0 Budgeted 2017-18 46.000 4,828,193	-2.000 (243,900) (243,900) Budgeted 2018-19 44.000 4,646,195
year 2018-19. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services evised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other	on and one vacant Sta	Actual 2015-16 46.000 4,224,756 972,692	Total Current 2016-17 46.000 4,193,158 972,839	0 <u>Budgeted</u> 2017-18 46.000 4,828,193 972,839	-2.000 (243,900) (243,900) Budgeted 2018-19 44.000 4,646,195 972,839
year 2018-19. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services evised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other	 Total	Actual 2015-16 46.000 4,224,756 972,692 302,600	Total Current 2016-17 46.000 4,193,158 972,839 302,600	0 Budgeted 2017-18 46.000 4,828,193 972,839 116,388	-2.000 (243,900) (243,900) Budgeted 2018-19 44.000 4,646,195 972,839 119,880
year 2018-19. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services evised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures	 Total	Actual 2015-16 46.000 4,224,756 972,692 302,600	Total Current 2016-17 46.000 4,193,158 972,839 302,600	0 Budgeted 2017-18 46.000 4,828,193 972,839 116,388	-2.000 (243,900) (243,900) Budgeted 2018-19 44.000 4,646,195 972,839 119,880
year 2018-19. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services evised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures evised Program Summary - FEDERAL EXPENDITURES FUND	 Total	Actual 2015-16 46.000 4,224,756 972,692 302,600 5,500,048	Total Current 2016-17 46.000 4,193,158 972,839 302,600 5,468,597	0 Budgeted 2017-18 46.000 4,828,193 972,839 116,388 5,917,420	-2.000 (243,900) (243,900) Budgeted 2018-19 44.000 4,646,195 972,839 119,880 5,738,914

		<u>Actual</u>	<u>Current</u>	Budgeted	<u>Budgeted</u>
		2015-16	2016-17	2017-18	2018-19
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		415.500	415.500	428.500	428.500
Personal Services		28,348,509	28,328,558	30,556,640	31,328,755
All Other		15,196,678	16,139,053	17,192,859	16,875,718
Capital Expenditures	_	25,000		705,550	88,875
	Total	43,570,187	44,467,611	48,455,049	48,293,348
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		44.500	44.500	54.500	54.500
Personal Services		3,138,834	3,144,713	4,064,609	4,189,271
All Other		1,114,205	2,079,032	3,254,411	3,220,090
Capital Expenditures				575,040	
	Total	4,253,039	5,223,745	7,894,060	7,409,361
Department Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		367.000	367.000	370.000	370.000
Personal Services		24,914,937	24,889,291	26,192,141	26,832,233
All Other		11,002,782	10,977,587	12,000,461	11,718,673
Capital Expenditures		25,000		130,510	88,875
	Total	35,942,719	35,866,878	38,323,112	38,639,781
Department Summary - FEDERAL EXPENDITURES FUND					
All Other	_	1,835,646	1,835,646	523,096	523,096
	Total	1,835,646	1,835,646	523,096	523,096
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		294,738	294,554	299,890	307,251
All Other		1,244,045	1,246,788	1,414,891	1,413,859
	Total	1,538,783	1,541,342	1,714,781	1,721,110

ADMINISTRATION - MOTOR VEHICLES 0077

What the Budget purchases:

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

		<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
ogram Summary - HIGHWAY FUND		2013-10	2010-17	2017-10	2010-19
Positions - LEGISLATIVE COUNT		367.000	367.000	367.000	367.000
Personal Services		24,914,937	24,889,291	25,965,080	26,594,415
All Other		11,002,782	10,977,587	10,977,587	10,977,587
Capital Expenditures		25,000	10,011,001	10,077,007	10,011,001
	— Total	35,942,719	35,866,878	36,942,667	37,572,002
ogram Summary - FEDERAL EXPENDITURES FUND - Infor	mational				
All Other	mational	485,423	485,423	485,423	485,423
, iii Girei	— Total	485,423	485,423	485,423	485,423
	rotar	400,420	400,420	400,420	400,420
ogram Summary - OTHER SPECIAL REVENUE FUNDS - In	formational				
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		107,727	105,492	112,389	113,421
All Other	_	181,099	183,334	183,334	183,334
	Total	288,826	288,826	295,723	296,755
				2017-18	2018-19
itative: Provides funding for a portion of the state match management and permitting system.	to implement an auto	mated over-limit rout	ing, restriction	2017-18	2018-19
management and permitting system. HIGHWAY FUND	to implement an auto	mated over-limit rout	ing, restriction		
management and permitting system.	to implement an auto	mated over-limit rout	_	250,000	250,000
management and permitting system. HIGHWAY FUND	to implement an auto	mated over-limit rout	ing, restriction Total		
management and permitting system. HIGHWAY FUND	to implement an auto	mated over-limit rout	_	250,000	250,000
management and permitting system. HIGHWAY FUND	ce 365, a cloud based	solution for e-mail, a	Total	250,000 250,000	250,000 250,000
management and permitting system. HIGHWAY FUND All Other tiative: Provides funding for the migration to Microsoft Officiand office products, by the Department of Adm	ce 365, a cloud based	solution for e-mail, a	Total	250,000 250,000	250,000 250,000
management and permitting system. HIGHWAY FUND All Other tiative: Provides funding for the migration to Microsoft Office and office products, by the Department of Adm Technology.	ce 365, a cloud based	solution for e-mail, a	Total	250,000 250,000	250,000 250,000
management and permitting system. HIGHWAY FUND All Other ciative: Provides funding for the migration to Microsoft Office and office products, by the Department of Adm Technology. HIGHWAY FUND	ce 365, a cloud based	solution for e-mail, a	Total	250,000 250,000 2017-18	250,000 250,000 2018-19
management and permitting system. HIGHWAY FUND All Other ciative: Provides funding for the migration to Microsoft Office and office products, by the Department of Adm Technology. HIGHWAY FUND	ce 365, a cloud based	solution for e-mail, a	Total active directory of Information	250,000 250,000 2017-18 213,125	250,000 250,000 2018-19 213,125
management and permitting system. HIGHWAY FUND All Other ciative: Provides funding for the migration to Microsoft Office and office products, by the Department of Adm Technology. HIGHWAY FUND	ce 365, a cloud based inistrative and Financ	solution for e-mail, a ial Services, Office	Total active directory of Information Total	250,000 250,000 2017-18 213,125 213,125	250,000 250,000 2018-19 213,125 213,125
management and permitting system. HIGHWAY FUND All Other tiative: Provides funding for the migration to Microsoft Office and office products, by the Department of Adm Technology. HIGHWAY FUND All Other	ce 365, a cloud based inistrative and Financ	solution for e-mail, a ial Services, Office	Total active directory of Information Total	250,000 250,000 2017-18 213,125 213,125	250,000 250,000 2018-19 213,125 213,125
management and permitting system. HIGHWAY FUND All Other Provides funding for the migration to Microsoft Office and office products, by the Department of Adm Technology. HIGHWAY FUND All Other Provides funding for storage space for the disas Information Technology in the Department of Admin	ce 365, a cloud based inistrative and Financ	solution for e-mail, a ial Services, Office	Total active directory of Information Total	250,000 250,000 2017-18 213,125 213,125	250,000 250,000 2018-19 213,125 213,125

			2017-18	2018-19
Initiative:	Provides one-time funding to develop an enhanced interface/web service with the Maine Judicial cas management system.	se		
HIG	GHWAY FUND			
	Other		5,193	10,385
	То	otal	5,193	10,385
			2017-18	2018-19
Initiative:	Provides funding for software maintenance of the electronic commercial driver license and road scho system.	olar		
HIG	GHWAY FUND			
All	Other		68,943	68,943
	То	otal	68,943	68,943
			2017-18	2018-19
Initiative:	Provides funding for the call management system assessment by the Department of Administrative at Financial Services, Office of Information Technology.	nd		
ніс	GHWAY FUND			
	Other		8,433	8,433
	То	otal	8,433	8,433
			2017-18	2018-19
Initiative:	Establishes 2 Motor Vehicle Detective positions and one Office Associate II position to manage the licensing scrap metal recyclers and mobile scrap metal dealers and provides funding for related All Other costs.	ı of		
ніс	GHWAY FUND			
Pos	sitions - LEGISLATIVE COUNT		3.000	3.000
	rsonal Services		227,061	237,818
All	Other		68,317	34,212
	То	otal	295,378	272,030
			2017-18	2018-19
Initiative:	Provides one-time funding for one NetApp storage array for the production system in fiscal year 2017-18.			
	GHWAY FUND			
	Other		109,110	
Cap	pital Expenditures		34,630	
	To	otal	143,740	0
			2017-18	2018-19
Initiative:	Provides one-time funding for one NetApp storage array for disaster recovery in fiscal year 2017-18.			
	GHWAY FUND			
	Other		78,010	
Cap	pital Expenditures		22,250	
	To	otal	100,260	0

			2017-18	2018-19
nitiative: Provides one-time funding for one NetApp storage	ge array for the document management system	in fiscal year		
2017-18.				
HIGHWAY FUND				
All Other			106,852	
Capital Expenditures			34,630	0
		Total	141,482	0
			2017-18	2018-19
itiative: Provides one-time funding for 2 Oracle sun datab	hase servers for the production system in fiscal w	ear 2018-19	2011 10	2010 10
matre. Trovides one time funding for 2 ordere sum datab	ase servers for the production system in fiscal y	Cai 2010 15.		
HIGHWAY FUND				07.000
All Other Capital Expenditures				27,398 59,250
Capital Experiations		 Total	0	86,648
		Total	O	80,048
			2017-18	2018-19
tiative: Provides one-time funding for one Oracle sun dat	tahasa sarvar for disastar recovery in fiscal year	2018-10	2011 10	2010 10
tiative. Florides one-time funding for one Gracie sun dat	labase server for disaster recovery in listar year	2010-19.		
HIGHWAY FUND				
All Other				13,699
Capital Expenditures		—		29,625
		Total	0	43,324
			2047.40	0040.40
			2017-18	2018-19
tiative: Provides one-time funding for 3 scanners to conv	ert paper documents to digital images in fiscal y	ear 2017-18.		
HIGHWAY FUND				
Capital Expenditures			39,000	
		Total	39,000	0
			2017-18	2018-19
iative: Provides funding for the Department of Adm Technology enterprise functions.	ninistrative and Financial Services, Office of	Information		
recimology enterprise functions.				
HIGHWAY FUND				
All Other			9,394	9,394
		Total	9,394	9,394
			2017-18	2018-19
tiative: Provides funding for the annual maintenance administration of active directory and e-mail serving.		ware for the		
,				
HIGHWAY FUND			54.050	54.050
All Other		—	51,059	51,059
		Total	51,059	51,059
	Actual	Current	Budgeted	Budgeted
	2015-16	2016-17	<u>2017-18</u>	2018-19
vised Program Summary - HIGHWAY FUND	2010 10	··· ···		
-				
Positions - LEGISLATIVE COUNT	367.000	367.000	370.000	370.000
Personal Services All Other	24,914,937	24,889,291	26,192,141	26,832,233
All Ottel	11,002,782	10,977,587	12,000,461	11,718,673

		<u>Actual</u>	Current	Budgeted	Budgeted
		2015-16	2016-17	2017-18	2018-19
Revised Program Summary - HIGHWAY FUND					
Capital Expenditures		25,000		130,510	88,875
	Total	35,942,719	35,866,878	38,323,112	38,639,781
Revised Program Summary - FEDERAL EXPENDITURES FUN	ID - Informational				
All Other		485,423	485,423	485,423	485,423
	Total	485,423	485,423	485,423	485,423
Revised Program Summary - OTHER SPECIAL REVENUE FU	NDS - Informational				
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		107,727	105,492	112,389	113,421
All Other		181,099	183,334	183,334	183,334
	Total	288,826	288,826	295,723	296,755

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2015-16	2016-17	2017-18	2018-19
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		828.500	828.500	828.500	828.500
Positions - FTE COUNT		1218.783	1218.783	1218.783	1218.783
Personal Services		145,359,048	149,238,357	158,129,258	162,100,111
All Other		232,862,966	238,521,921	238,648,341	231,979,366
Capital Expenditures		191,554,469	188,246,993	176,236,444	230,209,351
	Total	569,776,483	576,007,271	573,014,043	624,288,828
Department Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		714.500	714.500	713.500	713.500
Positions - FTE COUNT		1075.251	1075.251	1075.251	1075.251
Personal Services		100,749,637	103,337,395	110,512,666	113,439,696
All Other		134,200,869	140,900,879	142,177,787	135,513,677
Capital Expenditures		22,161,639	8,863,904	25,902,250	26,866,992
	Total	257,112,145	253,102,178	278,592,703	275,820,365
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		24,425,332	25,074,136	25,854,996	26,400,191
All Other		58,959,906	59,008,349	58,943,961	58,942,873
Capital Expenditures		110,100,000	110,100,000	121,100,000	124,100,000
Capital Experiatures	Total				
	Total	193,485,238	194,182,485	205,898,957	209,443,064
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		6.000	6.000	7.000	7.000
Personal Services		3,495,826	3,557,866	3,861,548	3,918,547
All Other		14,952,452	13,852,461	12,847,237	12,847,168
Capital Expenditures	_	59,292,830	69,283,089	29,234,194	79,242,359
	Total	77,741,108	86,693,416	45,942,979	96,008,074
Department Summary - TRANSPORTATON FACILITIES FUND					
All Other		2,200,000	2,200,000	2,200,000	2,200,000
	Total	2,200,000	2,200,000	2,200,000	2,200,000
Department Summary - FLEET SERVICES FUND - DOT					
Positions - LEGISLATIVE COUNT		26.000	26.000	26.000	26.000
Positions - FTE COUNT		132.000	132.000	132.000	132.000
Personal Services		10,470,861	10,895,876	11,197,915	11,516,751
All Other		18,042,564	18,049,732	18,008,550	18,009,153
	Total	28,513,425	28,945,608	29,206,465	29,525,904
Department Summary - INDUSTRIAL DRIVE FACILITY FUND					
All Other		500,000	500,000	500,000	500,000
, G	– Total	500,000	500,000	500,000	500,000
Development Commence (CLAND FEDDY OFDWORD FINE	iotai	300,000	200,000	200,000	300,000
Department Summary - ISLAND FERRY SERVICES FUND		70.000	70.000	70.000	70.000
Positions - LEGISLATIVE COUNT		78.000	78.000	78.000	78.000
Positions - FTE COUNT		11.532	11.532	11.532	11.532
Personal Services		6,217,392	6,373,084	6,702,133	6,824,926
All Other		4,007,175	4,010,500	3,970,806	3,966,495
	Total	10,224,567	10,383,584	10,672,939	10,791,421

ADMINISTRATION 0339

What the Budget purchases:

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

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2015-16	2016-17	2017-18	2018-19
Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		99.000	99.000	97.500	97.500
Personal Services		8,049,542	8,221,254	8,508,955	8,704,627
All Other		3,901,208	3,982,538	3,982,538	3,982,538
	Total	11,950,750	12,203,792	12,491,493	12,687,165
				2017-18	2018-19
nitiative: Adjusts funding for technology costs based on the Administrative and Financial Services, Office of Information		provided by the Do	epartment of		
HIGHWAY FUND					
All Other				886,501	887,481
			Total	886,501	887,481
				2017-18	2018-19
nitiative: Transfers funding for the operations of the headquart Maintenance and Operations program within the same for		the Administration pr	rogram to the		
HIGHWAY FUND					
All Other				(492,064)	(492,064)
			Total	(492,064)	(492,064)
				2017-18	2018-19
				2011 10	2010-13
nitiative: Provides funds for anticipated tort liability insurance Administrative and Financial Services, Division of Risk M		ates provided by D	epartment of	2011 10	2010-13
Administrative and Financial Services, Division of Risk M		ates provided by D	epartment of	25.11.10	2010-13
		ates provided by D	epartment of	124,685	124,685
Administrative and Financial Services, Division of Risk M		ates provided by D	epartment of Total		
Administrative and Financial Services, Division of Risk M		ates provided by D	_	124,685	124,685
Administrative and Financial Services, Division of Risk M HIGHWAY FUND All Other	Management. one Senior Legal ocates the positior Federal Expendit	Administrator positio n from 100% Highwa	Total Total n to a Public y Fund in the	124,685 124,685	124,685 124,685
Administrative and Financial Services, Division of Risk M HIGHWAY FUND All Other Provides funding for the approved reorganization of a Service Manager II position. Also transfers and reall Administration program, to 45% Highway Fund, 50%	Management. one Senior Legal ocates the positior Federal Expendit	Administrator positio n from 100% Highwa	Total Total n to a Public y Fund in the	124,685 124,685	124,685 124,685
Administrative and Financial Services, Division of Risk M HIGHWAY FUND All Other hitiative: Provides funding for the approved reorganization of Service Manager II position. Also transfers and really Administration program, to 45% Highway Fund, 50% Revenue Funds in the Highway and Bridge Capital program.	Management. one Senior Legal ocates the positior Federal Expendit	Administrator positio n from 100% Highwa	Total Total n to a Public y Fund in the	124,685 124,685	124,685 124,685
Administrative and Financial Services, Division of Risk M HIGHWAY FUND All Other Provides funding for the approved reorganization of Service Manager II position. Also transfers and really Administration program, to 45% Highway Fund, 50% Revenue Funds in the Highway and Bridge Capital program.	Management. one Senior Legal ocates the positior Federal Expendit	Administrator positio n from 100% Highwa	Total Total n to a Public y Fund in the	124,685 124,685 2017-18	124,685 124,685 2018-19
Administrative and Financial Services, Division of Risk M HIGHWAY FUND All Other Provides funding for the approved reorganization of Service Manager II position. Also transfers and really Administration program, to 45% Highway Fund, 50% Revenue Funds in the Highway and Bridge Capital program Positions - LEGISLATIVE COUNT	Management. one Senior Legal ocates the positior Federal Expendit	Administrator positio n from 100% Highwa	Total Total n to a Public y Fund in the	124,685 124,685 2017-18	124,685 124,685 2018-19 -1.000
Administrative and Financial Services, Division of Risk M HIGHWAY FUND All Other Provides funding for the approved reorganization of Service Manager II position. Also transfers and really Administration program, to 45% Highway Fund, 50% Revenue Funds in the Highway and Bridge Capital program Positions - LEGISLATIVE COUNT	Management. one Senior Legal ocates the positior Federal Expendit	Administrator positio n from 100% Highwa	Total In to a Public by Fund in the Other Special	124,685 124,685 2017-18 -1.000 (96,540)	124,685 124,685 2018-19 -1.000 (101,409)
Administrative and Financial Services, Division of Risk M HIGHWAY FUND All Other nitiative: Provides funding for the approved reorganization of Service Manager II position. Also transfers and really Administration program, to 45% Highway Fund, 50% Revenue Funds in the Highway and Bridge Capital program, HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services	one Senior Legal ocates the positior Federal Expendit ram.	Administrator position from 100% Highwa ures Fund and 5% (Total n to a Public y Fund in the Other Special Total	124,685 124,685 2017-18 -1.000 (96,540) (96,540)	124,685 124,685 2018-19 -1.000 (101,409) (101,409)
Administrative and Financial Services, Division of Risk M HIGHWAY FUND All Other nitiative: Provides funding for the approved reorganization of a Service Manager II position. Also transfers and really Administration program, to 45% Highway Fund, 50% Revenue Funds in the Highway and Bridge Capital program, to 45% Highway Fund, 50% Revenue Funds in the Highway and Bridge Capital program, but the Highway and Bridge Capital program, to 45% Highway Fund, 50% Revenue Funds in the Highway and Bridge Capital program, to 45% Highway Fund, 50% Revenue Funds in the Highway and Bridge Capital program and Funds in the Highway and Bridge Capital p	one Senior Legal ocates the positior Federal Expendit ram.	Administrator position from 100% Highwa ures Fund and 5% (Total n to a Public y Fund in the Other Special Total	124,685 124,685 2017-18 -1.000 (96,540) (96,540)	124,685 124,685 2018-19 -1.000 (101,409) (101,409)
Administrative and Financial Services, Division of Risk M HIGHWAY FUND All Other Provides funding for the approved reorganization of Service Manager II position. Also transfers and really Administration program, to 45% Highway Fund, 50% Revenue Funds in the Highway and Bridge Capital program, to 45% Highway Fund, 50% Revenue Funds in the Highway and Bridge Capital program, to 45% Highway Fund, 50% Revenue Funds in the Highway and Bridge Capital program, to 45% Highway Fund, 50% Revenue Funds in the Highway and Bridge Capital program of the Funds of the Fund	one Senior Legal ocates the positior Federal Expendit ram.	Administrator position from 100% Highwa ures Fund and 5% (Total n to a Public y Fund in the Other Special Total	124,685 124,685 2017-18 -1.000 (96,540) (96,540)	124,685 124,685 2018-19 -1.000 (101,409) (101,409)

Fu HIGHW	ransfers one Staff Accountant position from the Highway Fund, Admir und, Fleet Services program.	nistration program to the	Fleet Services		
Positio	VAY FUND				
1 0011101	ns - LEGISLATIVE COUNT			-1.000	-1.000
Person	nal Services			(74,178)	(75,275)
			Total	(74,178)	(75,275)
				2017-18	2018-19
Ex	ransfers and reallocates one Office Associate II position from 9 xpenditures Fund in the Maintenance and Operations program to 100 rogram.	6% Highway Fund and 0% Highway Fund in the	d 4% Federal Administration		
HIGHW	VAY FUND				
Positio	ns - LEGISLATIVE COUNT			1.000	1.000
Person	nal Services			62,712	65,876
			Total	62,712	65,876
		<u>Actual</u>	Current	Budgeted	Budgeted
		2015-16	2016-17	2017-18	2018-19
evised Progr	ram Summary - HIGHWAY FUND				
Position	ns - LEGISLATIVE COUNT	99.000	99.000	96.500	96.500
Persona	al Services	8,049,542	8,221,254	8,471,050	8,667,350
All Othe	er	3,901,208	3,982,538	4,501,660	4,502,640

BOND INTEREST - HIGHWAY 0358

What the Budget purchases:

 $\label{thm:condition} \mbox{The Bond Interest - Highway program provides for payments on outstanding Highway Fund bonds.}$

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2015-16	2016-17	2017-18	2018-19
Program Summary - HIGHWAY FUND					
All Other		3,265,079	2,600,579	1,691,210	905,540
	Total	3,265,079	2,600,579	1,691,210	905,540
				2017-18	2018-19
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2015-16	2016-17	2017-18	2018-19
Revised Program Summary - HIGHWAY FUND					
All Other		3,265,079	2,600,579	1,691,210	905,540
	Total	3,265,079	2,600,579	1,691,210	905,540

BOND RETIREMENT - HIGHWAY 0359

What the Budget purchases:

The Bond Retirement - Highway program provides payment for bond principal on outstanding Highway Fund bonds.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2015-16	2016-17	2017-18	2018-19
Program Summary - HIGHWAY FUND					
All Other		15,300,000	21,015,000	18,285,000	12,500,000
	Total	15,300,000	21,015,000	18,285,000	12,500,000
				2017-18	2018-19
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2015-16	2016-17	2017-18	2018-19
Revised Program Summary - HIGHWAY FUND					
All Other	_	15,300,000	21,015,000	18,285,000	12,500,000
	Total	15,300,000	21,015,000	18,285,000	12,500,000

CALLAHAN MINE SITE RESTORATION Z007

What the Budget purchases:

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

		<u>Actual</u>	Current	Budgeted	Budgeted
		2015-16	2016-17	2017-18	2018-19
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		10,000	10,000		
All Other		890,000	740,000	740,000	740,000
	Total	900,000	750,000	740,000	740,000
				0047.40	2040.40
Initiative: NONE				2017-18	2018-19
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2015-16	2016-17	2017-18	2018-19
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	3				
Personal Services		10,000	10,000		
All Other		890,000	740,000	740,000	740,000
	Total	900,000	750,000	740,000	740,000

FLEET SERVICES 0347

What the Budget purchases:

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

	<u>Actual</u>	Current	Budgeted	Budgeted
	2015-16	2016-17	2017-18	2018-19
Program Summary - FLEET SERVICES FUND - DOT				
Positions - LEGISLATIVE COUNT	26.000	26.000	26.000	26.000
Positions - FTE COUNT	132.000	132.000	132.000	132.000
Personal Services	10,470,861	10,895,876	11,187,601	11,508,503
All Other	18,042,564	18,049,732	18,049,732	18,049,732
- Total	28,513,425	28,945,608	29,237,333	29,558,235
			2017-18	2018-19
nitiative: Adjusts funding for technology costs based on the rate schedule Administrative and Financial Services, Office of Information Technology.	s provided by the D	Department of	2011 10	2010 10
FLEET SERVICES FUND - DOT				
All Other			(41,182)	(40,579)
		Total	(41,182)	(40,579)
			2017-18	2018-19
itiative: Transfers and reallocates one Inventory and Property Associate II position the Fleet Services program to 96% Highway Fund and 4% Federal Experior Operations program.				
FLEET SERVICES FUND - DOT			4.000	4.000
Positions - LEGISLATIVE COUNT Personal Services			-1.000 (63,864)	-1.000 (67,027)
1 dischial survivous		—— Total	(63,864)	(67,027)
		Total	(03,804)	(07,027)
			2017-18	2018-19
itiative: Transfers one Staff Accountant position from the Highway Fund, Administrative, Fund, Fleet Services program.	stration program to the	Fleet Services		
FLEET SERVICES FUND - DOT				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			74,178	75,275
		Total	74,178	75,275
	<u>Actual</u>	Current	Budgeted	Budgeted
	2015-16	2016-17	2017-18	2018-19
evised Program Summary - FLEET SERVICES FUND - DOT				
Positions - LEGISLATIVE COUNT	26.000	26.000	26.000	26.000
Positions - FTE COUNT	132.000	132.000	132.000	132.000
Personal Services	10,470,861	10,895,876	11,197,915	11,516,751
All Other	18,042,564	18,049,732	18,008,550	18,009,153
- Total	28,513,425	28,945,608	29,206,465	29,525,904

HIGHWAY & BRIDGE CAPITAL 0406

What the Budget purchases:

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

			<u>Actual</u>	Current	Budgeted	Budgeted
			2015-16	2016-17	2017-18	2018-19
Program Summary - I	HIGHWAY FUND					
Positions - LEC	GISLATIVE COUNT		456.500	456.500	457.000	457.000
Positions - FTE	COUNT		20.192	20.192	20.192	20.192
Personal Servi	ces		18,107,749	18,548,118	19,350,957	19,738,911
All Other			18,268,370	18,032,584	18,032,584	18,032,584
Capital Expend	litures	_	11,447,735			
		Total	47,823,854	36,580,702	37,383,541	37,771,495
rogram Summary -	FEDERAL EXPENDITURES FUND					
Personal Servi	ces		20,679,773	21,174,576	21,768,377	22,198,123
All Other			42,681,846	42,681,933	42,681,933	42,681,933
Capital Expend	litures	_	106,000,000	106,000,000		
		Total	169,361,619	169,856,509	64,450,310	64,880,056
Program Summary -	OTHER SPECIAL REVENUE FUNDS					
Personal Servi	ces		2,240,736	2,291,320	2,413,954	2,457,131
All Other			4,592,207	4,592,216	4,592,216	4,592,216
Capital Expend	litures		40,000,000	50,000,000		
		Total	46,832,943	56,883,536	7,006,170	7,049,347
					2017-18	2018-19
	funding for technology costs based on t ative and Financial Services, Office of Inform		provided by the [Department of		
HIGHWAY FU	ND					
All Other					4 004 005	
					1,001,265	853,897
				 Total	1,001,265	853,897 853,897
				Total		·
nitiative: Provides	funding for new GARVEE bond funding for hi	ighway and bridge n	eeds statewide.	Total	1,001,265	853,897
	funding for new GARVEE bond funding for hi	ighway and bridge n	eeds statewide.	Total	1,001,265	853,897
	CIAL REVENUE FUNDS	ighway and bridge n	eeds statewide.	Total	1,001,265	853,897
OTHER SPEC	CIAL REVENUE FUNDS	ighway and bridge n	eeds statewide.	Total	1,001,265	853,897 2018-19
OTHER SPEC	CIAL REVENUE FUNDS	ighway and bridge n	eeds statewide.	_	1,001,265 2017-18	853,897 2018-19 50,000,000
OTHER SPEC	CIAL REVENUE FUNDS	available after the r	epayment of bonds	 Total	1,001,265 2017-18	853,897 2018-19 50,000,000 50,000,000
OTHER SPEC Capital Expendent nitiative: Provides previously	CIAL REVENUE FUNDS ditures authority to spend the return of the cash a	available after the r	epayment of bonds	 Total	1,001,265 2017-18	853,897 2018-19 50,000,000 50,000,000
OTHER SPEC Capital Expendence nitiative: Provides previously	CIAL REVENUE FUNDS ditures authority to spend the return of the cash a ytransferred to the Maine Municipal Bond Ba	available after the r	epayment of bonds	 Total	1,001,265 2017-18	853,897 2018-19 50,000,000 50,000,000

		2017-18	2018-19
nitiative:	Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.		
FE	DERAL EXPENDITURES FUND		
Ca	pital Expenditures	117,000,000	120,000,000
	Total	117,000,000	120,000,000
ОТ	HER SPECIAL REVENUE FUNDS		
Ca	pital Expenditures	10,000,000	10,000,000
	Total	10,000,000	10,000,000
		2017-18	2018-19
itiative:	Provides funding for the approved reorganization of 3 Assistant Technician positions to Civil Engineer III positions, 2 Assistant Technician positions to Civil Engineer II positions, one Assistant Technician position to a Project Manager I position, and one Assistant Technician position to a Public Service Manager II position.		
	GHWAY FUND		
Pe	rsonal Services	105,979	112,416
	Total	105,979	112,416
FE	DERAL EXPENDITURES FUND		
Pe	rsonal Services	117,750	124,907
	Total	117,750	124,907
от	HER SPECIAL REVENUE FUNDS		
Pe	rsonal Services	11,773	12,491
	Total	11,773	12,491
		2017-18	2018-19
itiative:	Provides funding for the approved reorganization of one Senior Legal Administrator position to a Public Service Manager II position. Also transfers and reallocates the position from 100% Highway Fund in the Administration program, to 45% Highway Fund, 50% Federal Expenditures Fund and 5% Other Special Revenue Funds in the Highway and Bridge Capital program.	2011 10	2010 10
	GHWAY FUND		
ніс	sitions - LEGISLATIVE COUNT	1.000	1.000
Pos			
Po: Pe	rsonal Services	48,885	51,262
Po: Pe	rsonal Services Other	48,885 600	51,262 600
Po: Pe			
Po: Pei All	Other	600	600
Po: Pel All	Other Total	600	600
Po: Pei All FE Pei	Other Total DERAL EXPENDITURES FUND	600 49,485	51,862
Po: Pei All FE Pei	Other Total DERAL EXPENDITURES FUND rsonal Services	600 49,485 54,318	600 51,862 56,958
Por Per All FE Per All	Other Total DERAL EXPENDITURES FUND resonal Services Other	600 49,485 54,318 600	51,862 56,958 600
Po: Pei All FE Pei All	Other Total DERAL EXPENDITURES FUND rsonal Services Other Total	600 49,485 54,318 600	51,862 56,958 600
Po: Pei All FE Pei All	Other Total DERAL EXPENDITURES FUND rsonal Services Other Total THER SPECIAL REVENUE FUNDS	600 49,485 54,318 600 54,918	51,862 56,958 600 57,558

		2017-18	2018-19
	g to increase the hours biweekly of various positions in order to make these positions full-time. on file at the Bureau of the Budget.		
HIGHWAY FUND			
Personal Services		27,437	28,773
	 Total	27,437	28,773
FEDERAL EXPEND	ITURES FUND		
Personal Services		21,205	22,223
	Total	21,205	22,223
OTHER SPECIAL R	EVENUE EUNDS		
Personal Services	EVENUE FUNDS	2,119	2,222
	Total	2,119	2,222
		, -	,
		2017-18	2018-19
Fund in the Ma	eallocates one Technician position from 96% Highway Fund and 4% Federal Expenditures intenance and Operations program, to 45% Highway Fund, 50% Federal Expenditures Fund pecial Revenue Funds in the Highway and Bridge Capital program.		
HIGHWAY FUND			
Positions - LEGISLA	TIVE COUNT	1.000	1.000
Personal Services		32,630	34,024
	Total	32,630	34,024
FEDERAL EXPEND	ITURES FUND		
Personal Services		36,257	37,807
	 Total	36,257	37,807
OTHER SPECIAL R	EVENUE FUNDS		
Personal Services		3,622	3,777
	Total	3,622	3,777
		2017-18	2018-19
Expenditures Fu	reallocates one Assistant Technician position from 45% Highway Fund, 50% Federal and 5% Other Special Revenue Funds in the Highway and Bridge Capital program to 96% and 4% Federal Expenditures Fund in the Maintenance and Operations program.		
HIGHWAY FUND			
Positions - LEGISLA	TIVE COUNT	-1.000	-1.000
Personal Services		(28,685)	(29,388)
	Total	(28,685)	(29,388)
FEDERAL EXPEND	ITURES FUND		
Personal Services		(31,874)	(32,656)
	Total	(31,874)	(32,656)
OTHER SPECIAL R	EVENUE FUNDS		
Personal Services		(3,186)	(3,261)
	Total	(3,186)	(3,261)
		, , ,	, , ,

					2017-18	2018-19
tiative:	Provides funding for the approved reorganiza Service Manager I position and increases the Other to Personal Services to fund the position	hours from 54 hours to 8				
HIG	SHWAY FUND					
Per	sonal Services				18,595	19,567
All (Other				(18,595)	(19,567)
				Total	0	0
FEI	DERAL EXPENDITURES FUND					
	rsonal Services				20,660	21,742
All (Other				(20,660)	(21,742)
				Total	0	0
ОТ	HER SPECIAL REVENUE FUNDS					
Per	rsonal Services				2,065	2,174
All	Other				(2,065)	(2,174)
				Total	0	0
			<u>Actual</u>	Current	Budgeted	Budgeted
			2015-16	2016-17	2017-18	2018-19
vised Pr	ogram Summary - HIGHWAY FUND					
Pos	itions - LEGISLATIVE COUNT		456.500	456.500	458.000	458.000
Pos	itions - FTE COUNT		20.192	20.192	20.192	20.192
Pers	sonal Services		18,107,749	18,548,118	19,555,798	19,955,565
All C	Other		18,268,370	18,032,584	19,015,854	18,867,514
Сар	oital Expenditures		11,447,735			
		Total	47,823,854	36,580,702	38,571,652	38,823,079
vised Pr	ogram Summary - FEDERAL EXPENDITURES	S FUND				
Pers	sonal Services		20,679,773	21,174,576	21,986,693	22,429,104
All C	Other		42,681,846	42,681,933	42,661,873	42,660,791
Сар	oital Expenditures		106,000,000	106,000,000	117,000,000	120,000,000
		Total	169,361,619	169,856,509	181,648,566	185,089,895
vised Pr	ogram Summary - OTHER SPECIAL REVENU	JE FUNDS				
Pers	sonal Services		2,240,736	2,291,320	2,435,774	2,480,227
All C	Other		4,592,207	4,592,216	4,590,201	4,590,092
	oital Expenditures		40,000,000	50,000,000	24,800,992	74,800,992
Cap	ntai Enportaitaree					

HIGHWAY LIGHT CAPITAL Z095

What the Budget purchases:

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

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2015-16	2016-17	2017-18	2018-19
rogram Summary - HIGHWAY FUND					
Personal Services		2,726,500	1,783,500		
All Other		2,250,000	2,250,000	2,250,000	2,250,000
Capital Expenditures		2,675,004	1,952,704		
	Total	7,651,504	5,986,204	2,250,000	2,250,000
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Capital Expenditures		17,500,000	17,500,000		
	Total	17,500,000	17,500,000	0	0
				2017-18	2018-19
nitiative: Provides authority to spend the return of the cash avail	able after the re	epayment of bonds f	rom the funds		
previously transferred to the Maine Municipal Bond Bank T	ransCap Trust F	und.			
OTHER SPECIAL REVENUE FUNDS					
Capital Expenditures				2,699,008	2,699,008
			Total	2,699,008	2,699,008
				2017-18	2018-19
nitiative: Provides funding for the Highway Light Capital program a capital paving per year, among other work, depending on both					
HIGHWAY FUND					
Personal Services				2,493,750	2,565,000
Capital Expenditures				18,656,250	19,485,992
			Total	21,150,000	22,050,992
		<u>Actual</u>	Current	Budgeted	Budgeted
		2015-16	2016-17	2017-18	2018-19
evised Program Summary - HIGHWAY FUND					
Personal Services		2,726,500	1,783,500	2,493,750	2,565,000
All Other		2,250,000	2,250,000	2,250,000	2,250,000
Capital Expenditures		2,675,004	1,952,704	18,656,250	19,485,992
	Total	7,651,504	5,986,204	23,400,000	24,300,992
evised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Capital Expenditures		17,500,000	17,500,000	2,699,008	2,699,008
	Total	17,500,000	17,500,000	2,699,008	2,699,008

LOCAL ROAD ASSISTANCE PROGRAM 0337

What the Budget purchases:

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

		<u>Actual</u>	Current	Budgeted	Budgeted
		2015-16	2016-17	2017-18	2018-19
Program Summary - HIGHWAY FUND					
All Other	_	20,363,563	20,936,671	20,936,671	20,936,671
	Total	20,363,563	20,936,671	20,936,671	20,936,671
				2017-18	2018-19
Initiative: Adjusts funding in the Local Road Assistance Program at Statutes, Title 23, section 1803-B.	the correct p	proportioned rate per N	Maine Revised		
HIGHWAY FUND					
All Other				2,066,396	1,837,488
			Total	2,066,396	1,837,488
		<u>Actual</u>	<u>Current</u>	Budgeted	<u>Budgeted</u>
		2015-16	2016-17	2017-18	2018-19
Revised Program Summary - HIGHWAY FUND					
All Other		20,363,563	20,936,671	23,003,067	22,774,159
	Total	20,363,563	20,936,671	23,003,067	22,774,159

MAINTENANCE AND OPERATIONS 0330

What the Budget purchases:

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

		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2015-16	2016-17	2017-18	2018-19
ogram Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		159.000	159.000	159.000	159.000
Positions - FTE COUNT		1055.059	1055.059	1055.059	1055.059
Personal Services		71,865,846	74,779,523	79,991,025	82,251,788
All Other		64,931,670	66,014,965	66,014,965	66,014,965
Capital Expenditures		8,038,900	6,911,200		
	Total	144,836,416	147,705,688	146,005,990	148,266,753
ogram Summary - FEDERAL EXPENDITURES FUND					
Personal Services		3,303,383	3,449,243	3,391,433	3,485,389
All Other		5,106,169	5,106,169	5,106,169	5,106,169
	— Total	8,409,552	8,555,412	8,497,602	8,591,558
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		100,000	100,000	100,000	100,000
All Other		1,374,886	1,374,886	1,374,886	1,374,886
	— Total	1,474,886	1,474,886	1,474,886	1,474,886
		,,,,	,,,===	.,,===	.,,
ogram Summary - INDUSTRIAL DRIVE FACILITY FUND					
All Other		500,000	500,000	500,000	500,000
	_				
	Total	500,000	500,000	500,000	500,000
	Total	500,000	500,000	500,000 2017-18	500,000 2018-19
tiative: Adjusts funding for technology costs based on the rat Administrative and Financial Services. Office of Information 1	te schedules				
Administrative and Financial Services, Office of Information 7	te schedules				
iative: Adjusts funding for technology costs based on the rat Administrative and Financial Services, Office of Information T HIGHWAY FUND All Other	te schedules				
Administrative and Financial Services, Office of Information 1 HIGHWAY FUND	te schedules			2017-18	2018-19
Administrative and Financial Services, Office of Information 1 HIGHWAY FUND	te schedules		Department of	2017-18 983,899	2018-19 1,207,485
Administrative and Financial Services, Office of Information T HIGHWAY FUND All Other	te schedules Technology.	provided by the D	Department of Total	2017-18 983,899 983,899	2018-19 1,207,485 1,207,485
Administrative and Financial Services, Office of Information THIGHWAY FUND All Other tiative: Provides funding for the purchase of capital equipment to I system.	te schedules Technology.	provided by the D	Department of Total	2017-18 983,899 983,899	2018-19 1,207,485 1,207,485
Administrative and Financial Services, Office of Information T HIGHWAY FUND All Other ciative: Provides funding for the purchase of capital equipment to I	te schedules Technology.	provided by the D	Department of Total	2017-18 983,899 983,899	2018-19 1,207,485 1,207,485
Administrative and Financial Services, Office of Information THIGHWAY FUND All Other iative: Provides funding for the purchase of capital equipment to I system. HIGHWAY FUND	te schedules Technology.	provided by the D	Department of Total	983,899 983,899 2017-18	1,207,485 1,207,485 2018-19
Administrative and Financial Services, Office of Information THIGHWAY FUND All Other tiative: Provides funding for the purchase of capital equipment to I system. HIGHWAY FUND	te schedules Technology.	provided by the D	Department of Total Transportation	2017-18 983,899 983,899 2017-18	2018-19 1,207,485 1,207,485 2018-19
Administrative and Financial Services, Office of Information The HIGHWAY FUND All Other itative: Provides funding for the purchase of capital equipment to be system. HIGHWAY FUND Capital Expenditures	te schedules Technology. be used in the	provided by the D	Department of Total Total	2017-18 983,899 983,899 2017-18 601,000 601,000	2018-19 1,207,485 1,207,485 2018-19 601,000 601,000
Administrative and Financial Services, Office of Information The HIGHWAY FUND All Other Stative: Provides funding for the purchase of capital equipment to It system. HIGHWAY FUND Capital Expenditures Stative: Transfers funding for the operations of the headquarters It Maintenance and Operations program within the same fund.	te schedules Technology. be used in the	provided by the D	Department of Total Total	2017-18 983,899 983,899 2017-18 601,000 601,000	2018-19 1,207,485 1,207,485 2018-19 601,000 601,000
Administrative and Financial Services, Office of Information The HIGHWAY FUND All Other tiative: Provides funding for the purchase of capital equipment to be system. HIGHWAY FUND Capital Expenditures	te schedules Technology. be used in the	provided by the D	Department of Total Total	2017-18 983,899 983,899 2017-18 601,000 601,000	2018-19 1,207,485 1,207,485 2018-19 601,000 601,000

		2017-18	2018-19
Initiative:	Provides funding for the replacement of a boiler, an air handling unit and roof repairs at the headquarters building on Child Street.		
	GHWAY FUND		
C	apital Expenditures —	245,000	330,000
	Total	245,000	330,000
		2017-18	2018-19
Initiative:	Provides funding for the purchase of approximately 50 vehicles in each fiscal year of the biennium in accordance with the long-term equipment purchasing plan.		
	GHWAY FUND		
C	apital Expenditures	6,400,000	6,450,000
	Total	6,400,000	6,450,000
		2017-18	2018-19
Initiative:	Transfers and reallocates one Inventory and Property Associate II position from 100% Fleet Services Fund, in the Fleet Services program to 96% Highway Fund and 4% Federal Expenditures Fund in the Maintenance and Operations program.		
	GHWAY FUND	4.000	
	ositions - LEGISLATIVE COUNT	1.000	1.000
P	ersonal Services —	61,310	64,346
	Total	61,310	64,346
FI	EDERAL EXPENDITURES FUND		
Pe	ersonal Services	2,554	2,681
	Total	2,554	2,681
		2017-18	2018-19
Initiative:	Provides funding to increase the hours biweekly of various positions in order to make these positions full-time. Position details on file at the Bureau of the Budget.		
Н	GHWAY FUND		
Pe	ersonal Services	8,350	8,778
	Total	8,350	8,778
		2017-18	2018-19
Initiative:	Transfers and reallocates one Technician position from 96% Highway Fund and 4% Federal Expenditures Fund in the Maintenance and Operations program, to 45% Highway Fund, 50% Federal Expenditures Fund and 5% Other Special Revenue Funds in the Highway and Bridge Capital program.		
Н	GHWAY FUND		
Po	ositions - LEGISLATIVE COUNT	-1.000	-1.000
Pe	ersonal Services	(69,609)	(72,584)
	Total	(69,609)	(72,584)
FI	EDERAL EXPENDITURES FUND		
Pe	ersonal Services	(2,900)	(3,024)
	 Total	(2,900)	(3,024)

					2017-18	2018-19
Initiative:	Transfers and reallocates one Assistant Technician Expenditures Fund and 5% Other Special Revenue Fund Highway Fund and 4% Federal Expenditures Fund in the	s in the Highway	and Bridge Capital p	rogram to 96%		
ніс	IGHWAY FUND					
	ositions - LEGISLATIVE COUNT				1.000	1.000
Pe	ersonal Services				61,195	62,694
				Total	61,195	62,694
FE	EDERAL EXPENDITURES FUND					
Pe	ersonal Services				2,550	2,611
				Total	2,550	2,611
					2017-18	2018-19
nitiative:	Transfers and reallocates one Office Associate II por Expenditures Fund in the Maintenance and Operations p program.				2011 10	20.0 .0
ніс	IGHWAY FUND					
	ositions - LEGISLATIVE COUNT				-1.000	-1.000
Pe	ersonal Services				(60,203)	(63,241)
				Total	(60,203)	(63,241)
	EDERAL EXPENDITURES FUND ersonal Services				(2,509)	(2,635)
				Total	(2,509)	(2,635)
			<u>Actual</u>	Current	Budgeted	Budgeted
			<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
evised P	Program Summary - HIGHWAY FUND					
	Program Summary - HIGHWAY FUND sitions - LEGISLATIVE COUNT		2015-16	2016-17	2017-18	2018-19
Pos	-					
Pos Pos	ositions - LEGISLATIVE COUNT		2015-16 159.000	2016-17 159.000	2017-18 159.000	2018-19 159.000
Pos Pos Per	ositions - LEGISLATIVE COUNT		2015-16 159.000 1055.059	2016-17 159.000 1055.059	2017-18 159.000 1055.059	2018-19 159.000 1055.059
Pos Pos Per All	ositions - LEGISLATIVE COUNT ositions - FTE COUNT ersonal Services		2015-16 159.000 1055.059 71,865,846	2016-17 159.000 1055.059 74,779,523	2017-18 159.000 1055.059 79,992,068	2018-19 159.000 1055.059 82,251,781
Pos Pos Per All	ositions - LEGISLATIVE COUNT ositions - FTE COUNT orsonal Services I Other	 Total	2015-16 159.000 1055.059 71,865,846 64,931,670	159.000 1055.059 74,779,523 66,014,965	2017-18 159.000 1055.059 79,992,068 67,490,928	159.000 1055.059 82,251,781 67,714,514
Pos Pos Per All Cap	ositions - LEGISLATIVE COUNT ositions - FTE COUNT orsonal Services I Other	 Total	2015-16 159.000 1055.059 71,865,846 64,931,670 8,038,900	159.000 1055.059 74,779,523 66,014,965 6,911,200	2017-18 159.000 1055.059 79,992,068 67,490,928 7,246,000	159.000 1055.059 82,251,781 67,714,514 7,381,000
Pos Pos Per All Cap Revised Pr	ositions - LEGISLATIVE COUNT ositions - FTE COUNT ersonal Services I Other apital Expenditures	— Total	2015-16 159.000 1055.059 71,865,846 64,931,670 8,038,900 144,836,416	2016-17 159.000 1055.059 74,779,523 66,014,965 6,911,200 147,705,688	2017-18 159.000 1055.059 79,992,068 67,490,928 7,246,000 154,728,996	159.000 1055.059 82,251,781 67,714,514 7,381,000 157,347,295
Pos Pos Per All Cap Cap	ositions - LEGISLATIVE COUNT ositions - FTE COUNT ersonal Services I Other apital Expenditures Program Summary - FEDERAL EXPENDITURES FUND	 Total	2015-16 159.000 1055.059 71,865,846 64,931,670 8,038,900	159.000 1055.059 74,779,523 66,014,965 6,911,200	2017-18 159.000 1055.059 79,992,068 67,490,928 7,246,000	159.000 1055.059 82,251,781 67,714,514 7,381,000
Pos Pos Per All Cap Cap	ositions - LEGISLATIVE COUNT ositions - FTE COUNT ersonal Services I Other apital Expenditures Program Summary - FEDERAL EXPENDITURES FUND ersonal Services	Total —	2015-16 159.000 1055.059 71,865,846 64,931,670 8,038,900 144,836,416	159.000 1055.059 74,779,523 66,014,965 6,911,200 147,705,688	2017-18 159.000 1055.059 79,992,068 67,490,928 7,246,000 154,728,996	159.000 1055.059 82,251,781 67,714,514 7,381,000 157,347,295
Pos Pos Per All Cap Cevised Pr Per All I	ositions - LEGISLATIVE COUNT ositions - FTE COUNT ersonal Services I Other apital Expenditures Program Summary - FEDERAL EXPENDITURES FUND ersonal Services	_	2015-16 159.000 1055.059 71,865,846 64,931,670 8,038,900 144,836,416 3,303,383 5,106,169	159.000 1055.059 74,779,523 66,014,965 6,911,200 147,705,688 3,449,243 5,106,169	2017-18 159.000 1055.059 79,992,068 67,490,928 7,246,000 154,728,996 3,391,128 5,106,169	159.000 1055.059 82,251,781 67,714,514 7,381,000 157,347,295 3,485,022 5,106,169
Pos Pos Per All Cap Revised Pr All Cevised Pr	positions - LEGISLATIVE COUNT positions - FTE COUNT prisonal Services Other populate Expenditures Program Summary - FEDERAL EXPENDITURES FUND personal Services Other Program Summary - OTHER SPECIAL REVENUE FUNDS	_	2015-16 159.000 1055.059 71,865,846 64,931,670 8,038,900 144,836,416 3,303,383 5,106,169 8,409,552	159.000 1055.059 74,779,523 66,014,965 6,911,200 147,705,688 3,449,243 5,106,169 8,555,412	2017-18 159.000 1055.059 79,992,068 67,490,928 7,246,000 154,728,996 3,391,128 5,106,169 8,497,297	159.000 1055.059 82,251,781 67,714,514 7,381,000 157,347,295 3,485,022 5,106,169 8,591,191
Pos Pos Per All Cap Revised Pi All Revised Pi	esitions - LEGISLATIVE COUNT esitions - FTE COUNT ersonal Services Other expital Expenditures Program Summary - FEDERAL EXPENDITURES FUND ersonal Services Other Program Summary - OTHER SPECIAL REVENUE FUNDS ersonal Services	_	2015-16 159.000 1055.059 71,865,846 64,931,670 8,038,900 144,836,416 3,303,383 5,106,169 8,409,552	2016-17 159.000 1055.059 74,779,523 66,014,965 6,911,200 147,705,688 3,449,243 5,106,169 8,555,412	2017-18 159.000 1055.059 79,992,068 67,490,928 7,246,000 154,728,996 3,391,128 5,106,169 8,497,297	2018-19 159.000 1055.059 82,251,781 67,714,514 7,381,000 157,347,295 3,485,022 5,106,169 8,591,191
Pos Pos Per All Cap Revised Pi All Revised Pi	positions - LEGISLATIVE COUNT positions - FTE COUNT prisonal Services Other populate Expenditures Program Summary - FEDERAL EXPENDITURES FUND personal Services Other Program Summary - OTHER SPECIAL REVENUE FUNDS	_	2015-16 159.000 1055.059 71,865,846 64,931,670 8,038,900 144,836,416 3,303,383 5,106,169 8,409,552	159.000 1055.059 74,779,523 66,014,965 6,911,200 147,705,688 3,449,243 5,106,169 8,555,412	2017-18 159.000 1055.059 79,992,068 67,490,928 7,246,000 154,728,996 3,391,128 5,106,169 8,497,297	159.000 1055.059 82,251,781 67,714,514 7,381,000 157,347,295 3,485,022 5,106,169 8,591,191
Pos Per All I Cap Revised Pr All I	ositions - LEGISLATIVE COUNT ositions - FTE COUNT ersonal Services I Other opital Expenditures Program Summary - FEDERAL EXPENDITURES FUND ersonal Services I Other Program Summary - OTHER SPECIAL REVENUE FUNDS ersonal Services I Other	Total — Total — Total	2015-16 159.000 1055.059 71,865,846 64,931,670 8,038,900 144,836,416 3,303,383 5,106,169 8,409,552 100,000 1,374,886	159.000 1055.059 74,779,523 66,014,965 6,911,200 147,705,688 3,449,243 5,106,169 8,555,412	2017-18 159.000 1055.059 79,992,068 67,490,928 7,246,000 154,728,996 3,391,128 5,106,169 8,497,297 100,000 1,374,886	159.000 1055.059 82,251,781 67,714,514 7,381,000 157,347,295 3,485,022 5,106,169 8,591,191 100,000 1,374,886
Pos Pos Per All Cap Revised Pi All Per All	positions - LEGISLATIVE COUNT positions - FTE COUNT positions - FTE COUNT prisonal Services Other program Summary - FEDERAL EXPENDITURES FUND prisonal Services Other Program Summary - OTHER SPECIAL REVENUE FUNDS prisonal Services Other Program Summary - INDUSTRIAL DRIVE FACILITY FUND	Total — Total — Total	2015-16 159.000 1055.059 71,865,846 64,931,670 8,038,900 144,836,416 3,303,383 5,106,169 8,409,552 100,000 1,374,886 1,474,886	159.000 1055.059 74,779,523 66,014,965 6,911,200 147,705,688 3,449,243 5,106,169 8,555,412 100,000 1,374,886 1,474,886	2017-18 159.000 1055.059 79,992,068 67,490,928 7,246,000 154,728,996 3,391,128 5,106,169 8,497,297 100,000 1,374,886 1,474,886	159.000 1055.059 82,251,781 67,714,514 7,381,000 157,347,295 3,485,022 5,106,169 8,591,191 100,000 1,374,886 1,474,886
Pos Pos Per All Cap Revised Pi All Per All	ositions - LEGISLATIVE COUNT ositions - FTE COUNT ersonal Services I Other opital Expenditures Program Summary - FEDERAL EXPENDITURES FUND ersonal Services I Other Program Summary - OTHER SPECIAL REVENUE FUNDS ersonal Services I Other	Total — Total — Total	2015-16 159.000 1055.059 71,865,846 64,931,670 8,038,900 144,836,416 3,303,383 5,106,169 8,409,552 100,000 1,374,886	159.000 1055.059 74,779,523 66,014,965 6,911,200 147,705,688 3,449,243 5,106,169 8,555,412	2017-18 159.000 1055.059 79,992,068 67,490,928 7,246,000 154,728,996 3,391,128 5,106,169 8,497,297 100,000 1,374,886	159.000 1055.059 82,251,781 67,714,514 7,381,000 157,347,295 3,485,022 5,106,169 8,591,191 100,000 1,374,886

MULTIMODAL - AVIATION 0294

What the Budget purchases:

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

		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2015-16	2016-17	2017-18	2018-19
rogram 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
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		194,475	199,416	208,877	211,135
All Other		957,000	957,000	957,000	957,000
	Total	1,151,475	1,156,416	1,165,877	1,168,135
nitiative: Provides funding for Capital Expenditures in various progra Special Revenue Funds.	ams within the Fe	deral Expenditures F	und and Other	2017-18	2018-19
	ams within the Fe	deral Expenditures F	und and Other	2017-18 300,000	2018-19 300,000
Special Revenue Funds. FEDERAL EXPENDITURES FUND	ams within the Fe	deral Expenditures F	und and Other Total		
Special Revenue Funds. FEDERAL EXPENDITURES FUND	ams within the Fe	deral Expenditures F Actual	_	300,000	300,000
Special Revenue Funds. FEDERAL EXPENDITURES FUND	ams within the Fe	·	Total	300,000	
Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures	ams within the Fe	<u>Actual</u>	Total <u>Current</u>	300,000 300,000 <u>Budgeted</u>	300,000 300,000 <u>Budgeted</u>
Special Revenue Funds. FEDERAL EXPENDITURES FUND	ams within the Fe	<u>Actual</u>	Total <u>Current</u>	300,000 300,000 <u>Budgeted</u>	300,000 300,000 <u>Budgeted</u>
Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures evised Program Summary - FEDERAL EXPENDITURES FUND	ams within the Fe	<u>Actual</u> 2015-16	Total <u>Current</u> 2016-17	300,000 300,000 <u>Budgeted</u> 2017-18	300,000 300,000 <u>Budgeted</u> 2018-19
Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures evised Program Summary - FEDERAL EXPENDITURES FUND All Other	ams within the Fe	Actual 2015-16 1,585,782	Total Current 2016-17	300,000 300,000 Budgeted 2017-18	300,000 300,000 <u>Budgeted</u> 2018-19
Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures evised Program Summary - FEDERAL EXPENDITURES FUND All Other		Actual 2015-16 1,585,782 300,000	Total Current 2016-17 1,585,782 300,000	300,000 300,000 Budgeted 2017-18 1,585,782 300,000	300,000 300,000 <u>Budgeted</u> 2018-19 1,585,782 300,000
Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures evised Program Summary - FEDERAL EXPENDITURES FUND All Other Capital Expenditures		Actual 2015-16 1,585,782 300,000	Total Current 2016-17 1,585,782 300,000	300,000 300,000 <u>Budgeted</u> 2017-18 1,585,782 300,000	300,000 300,000 <u>Budgeted</u> 2018-19 1,585,782 300,000
Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures evised Program Summary - FEDERAL EXPENDITURES FUND All Other Capital Expenditures evised Program Summary - OTHER SPECIAL REVENUE FUNDS		Actual 2015-16 1,585,782 300,000 1,885,782	Total Current 2016-17 1,585,782 300,000 1,885,782	300,000 300,000 Budgeted 2017-18 1,585,782 300,000 1,885,782	300,000 300,000 Budgeted 2018-19 1,585,782 300,000 1,885,782
Special Revenue Funds. FEDERAL EXPENDITURES FUND Capital Expenditures evised Program Summary - FEDERAL EXPENDITURES FUND All Other Capital Expenditures evised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT		Actual 2015-16 1,585,782 300,000 1,885,782	Total Current 2016-17 1,585,782 300,000 1,885,782 2.000	300,000 300,000 Budgeted 2017-18 1,585,782 300,000 1,885,782	300,000 300,000 Budgeted 2018-19 1,585,782 300,000 1,885,782 2.000

MULTIMODAL - FREIGHT RAIL 0350

What the Budget purchases:

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

				Budgeted
A STATE OF THE STA	2015-16	2016-17	2017-18	2018-19
rogram Summary - HIGHWAY FUND				
All Other	603,599	603,599	603,599	603,599
Total	603,599	603,599	603,599	603,599
rogram Summary - FEDERAL EXPENDITURES FUND				
All Other	100,000	100,000	100,000	100,000
Total	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	206,400	210,342	226,168	230,016
All Other	1,467,904	1,467,904	1,467,904	1,467,904
Capital Expenditures	500,000	500,000		
Total	2,174,304	2,178,246	1,694,072	1,697,920
			2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS Capital Expenditures			500,000	500,000
		Total	500,000	500,000
itiative: Provides funding for the approved reorganization of one Public Service	oo Coordinator II nositic	on to a Rublia	2017-18	2018-19
Service Manager II position.	oc Goordinator ii positic	on to a rabile		
OTHER SPECIAL REVENUE FUNDS				
Personal Services		—— Total	8,656 8,656	8,668 8,668
		rotai	0,000	0,000
	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
wised Business Commencer HIGHWAY FIND	2015-16	2016-17	2017-18	2018-19
evised Program Summary - HIGHWAY FUND				
All Other	603,599	603,599	603,599	603,599
Total	603,599	603,599	603,599	603,599
evised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000
vised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - LEGISLATIVE COUNT Personal Services All Other	2.000 206,400	2.000 210,342	2.000 234,824	2.000 238,684

Transportation, Department of

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2015-16	2016-17	2017-18	2018-19
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Capital Expenditures		500,000	500,000	500,000	500,000
	Total	2,174,304	2,178,246	2,202,728	2,206,588

MULTIMODAL - ISLAND FERRY SERVICE Z016

What the Budget purchases:

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

		<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
Program Summar	y - HIGHWAY FUND				
Personal S	ervices		5,000		
All Other		5,317,380	5,464,943	5,463,443	5,463,443
	Tota	5,317,380	5,469,943	5,463,443	5,463,443
Program Summar	y - ISLAND FERRY SERVICES FUND				
Positions -	LEGISLATIVE COUNT	78.000	78.000	78.000	78.000
Positions -	FTE COUNT	11.532	11.532	11.532	11.532
Personal S	ervices	6,217,392	6,373,084	6,586,089	6,709,062
All Other		4,007,175	4,010,500	4,007,500	4,007,500
	Tota	10,224,567	10,383,584	10,593,589	10,716,562
				2017-18	2018-19
	ts funding for technology costs based on the rate schedistrative and Financial Services, Office of Information Technology		Department of		
HIGHWAY	FUND				
All Other				39,675	37,430
			Total	39,675	37,430
ISLAND FI	ERRY SERVICES FUND				
All Other				79,350	74,859
			Total	79,350	74,859
				2017-18	2018-19
19 Fe and o	des funding for approved range changes for 2 Ferry Ordinary Serry Engineer positions from range 20 to range 21, 19 Ferry Capne Ferry Port Engineer position from range 25 to range 27 and the position changes.	otain positions from range	26 to range 27,		
ISLAND FI	ERRY SERVICES FUND				
Personal S	Services			91,338	91,705
All Other			_	(91,338)	(91,705)
			Total	0	0
				2017-18	2018-19
	ces funding to adjust the state support to 50% of the operating dance with Maine Revised Statutes, Title 23, section 4210-C.	cost of the Maine State F	Ferry Service in		
HIGHWAY	FUND				
All Other				(166,649)	(105,162)
			Total	(166,649)	(105,162)

					2017-18	2018-19
Initiative	: Provides funding for the approved range change of 7 Custo positions from range 13 to range 17 and changes the positi transfers All Other to Personal Services to fund the position of	ion title to F				
I:	SLAND FERRY SERVICES FUND					
F	Personal Services				24,706	24,159
A	All Other				(24,706)	(24,159)
				Total	0	0
			<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
			2015-16	2016-17	2017-18	2018-19
Revised	Program Summary - HIGHWAY FUND					
Р	ersonal Services			5,000		
Α	Il Other		5,317,380	5,464,943	5,336,469	5,395,711
		Total	5,317,380	5,469,943	5,336,469	5,395,711
Revised	Program Summary - ISLAND FERRY SERVICES FUND					
Р	ositions - LEGISLATIVE COUNT		78.000	78.000	78.000	78.000
Р	ositions - FTE COUNT		11.532	11.532	11.532	11.532
Р	ersonal Services		6,217,392	6,373,084	6,702,133	6,824,926
Α	Il Other		4,007,175	4,010,500	3,970,806	3,966,495
		Total	10,224,567	10,383,584	10,672,939	10,791,421

What the Budget purchases:

MULTIMODAL - PASSENGER RAIL Z139

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

		<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	Budgeted 2018-19
Program Summary - OTHER SPECIAL REVENUE FUNDS		2015-10	2010-17	2017-10	2010-19
All Other		2,500,000	2,000,000	2,000,000	2,000,000
	Total	2,500,000	2,000,000	2,000,000	2,000,000
				2017-18	2018-19
Initiative: Reduces state support for the Northern New England Pass	enger Rail Autho	ority.			
OTHER SPECIAL REVENUE FUNDS					
All Other				(1,000,000)	(1,000,000)
			Total	(1,000,000)	(1,000,000)
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2015-16	2016-17	2017-18	2018-19
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		2,500,000	2,000,000	1,000,000	1,000,000
	Total	2,500,000	2,000,000	1,000,000	1,000,000

MULTIMODAL - PORTS AND MARINE 0323

What the Budget purchases:

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

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2015-16	2016-17	2017-18	2018-19
gram Summary - FEDERAL EXPENDITURES FUND					
All Other		150,000	150,000	150,000	150,000
	Total	150,000	150,000	150,000	150,000
gram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		181,920	183,635	193,881	195,074
All Other		8,334	8,334	8,334	8,334
	Total	190,254	191,969	202,215	203,408
				2017-18	2018-19
iative: Continues one Public Service Coordinator II position continued in Financial Order 003866 F7, to support e					
International Marine Terminal.	Apariori, markoting, ai	ia logicular piariring	onone at the		
OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				111,916	116,574
All Other				1,119	1,166
			Total	113,035	117,740
				2017-18	2018-19
iative: Provides funding for the approved reorganization of Service Manager II position.	one Public Service C	oordinator II position	n to a Public	2017-18	2018-19
	one Public Service C	coordinator II position	n to a Public	2017-18	2018-19
Service Manager II position.	one Public Service C	coordinator II position	n to a Public	2017-18 4,848	2018-19 4,854
Service Manager II position. OTHER SPECIAL REVENUE FUNDS	one Public Service C	coordinator II position	n to a Public Total		
Service Manager II position. OTHER SPECIAL REVENUE FUNDS	one Public Service C	coordinator II position	_	4,848	4,854
Service Manager II position. OTHER SPECIAL REVENUE FUNDS	one Public Service C		Total	4,848 4,848	4,854 4,854
Service Manager II position. OTHER SPECIAL REVENUE FUNDS		<u>Actual</u>	Total <u>Current</u>	4,848 4,848 Budgeted	4,854 4,854 Budgeted
Service Manager II position. OTHER SPECIAL REVENUE FUNDS Personal Services		<u>Actual</u>	Total <u>Current</u>	4,848 4,848 Budgeted	4,854 4,854 Budgeted
Service Manager II position. OTHER SPECIAL REVENUE FUNDS Personal Services rised Program Summary - FEDERAL EXPENDITURES FUND		<u>Actual</u> 2015-16	Total <u>Current</u> 2016-17	4,848 4,848 <u>Budgeted</u> 2017-18	4,854 4,854 <u>Budgeted</u> 2018-19
Service Manager II position. OTHER SPECIAL REVENUE FUNDS Personal Services rised Program Summary - FEDERAL EXPENDITURES FUND All Other	D —— Total	<u>Actual</u> 2015-16 150,000	Total Current 2016-17	4,848 4,848 Budgeted 2017-18	4,854 4,854 Budgeted 2018-19
Service Manager II position. OTHER SPECIAL REVENUE FUNDS Personal Services rised Program Summary - FEDERAL EXPENDITURES FUND All Other	D —— Total	<u>Actual</u> 2015-16 150,000	Total Current 2016-17	4,848 4,848 Budgeted 2017-18	4,854 4,854 Budgeted 2018-19
Service Manager II position. OTHER SPECIAL REVENUE FUNDS Personal Services vised Program Summary - FEDERAL EXPENDITURES FUND All Other	D —— Total	Actual 2015-16 150,000 150,000	Total Current 2016-17 150,000 150,000	4,848 4,848 Budgeted 2017-18 150,000 150,000	4,854 4,854 Budgeted 2018-19 150,000
Service Manager II position. OTHER SPECIAL REVENUE FUNDS Personal Services vised Program Summary - FEDERAL EXPENDITURES FUND All Other vised Program Summary - OTHER SPECIAL REVENUE FUND Positions - LEGISLATIVE COUNT	D —— Total	Actual 2015-16 150,000 150,000	Total Current 2016-17 150,000 150,000	4,848 4,848 Budgeted 2017-18 150,000 150,000	4,854 4,854 Budgeted 2018-19 150,000 150,000 2.000

MULTIMODAL - TRANSIT 0443

What the Budget purchases:

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

		Actual .	Current	<u>Budgeted</u>	Budgeted
rogram Summary - FEDERAL EXPENDITURES FUND		2015-16	2016-17	2017-18	2018-19
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		442,176	450,317	472,847	481,731
All Other		8,134,946	8,174,946	8,134,946	8,134,946
Capital Expenditures	_	3,800,000	3,800,000		
	Total	12,377,122	12,425,263	8,607,793	8,616,677
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		62,295	63,153	67,100	67,664
All Other		1,400,000	1,400,000	1,400,000	1,400,000
	Total	1,462,295	1,463,153	1,467,100	1,467,664
				2017-18	2018-19
itiative: Provides funding for Capital Expenditures in various p Special Revenue Funds.	programs within the Fe	ederal Expenditures F	Fund and Other		
FEDERAL EXPENDITURES FUND					
Capital Expenditures				3,800,000	3,800,000
			Total	3,800,000	3,800,000
				2017-18	2018-19
itiative: Provides funding for the approved reorganization of and transfers All Other to Personal Services to fund the		anager II from range	30 to range 32	2017-18	2018-19
and transfers All Other to Personal Services to fund the		anager II from range	30 to range 32	2017-18	2018-19
		anager II from range	30 to range 32		
and transfers All Other to Personal Services to fund the		anager II from range	30 to range 32	2017-18 4,328 (4,328)	2018-19 4,334 (4,334)
and transfers All Other to Personal Services to fund the FEDERAL EXPENDITURES FUND Personal Services		anager II from range	30 to range 32 Total	4,328	4,334
and transfers All Other to Personal Services to fund the FEDERAL EXPENDITURES FUND Personal Services All Other		anager II from range		4,328 (4,328)	4,334 (4,334)
and transfers All Other to Personal Services to fund the FEDERAL EXPENDITURES FUND Personal Services All Other OTHER SPECIAL REVENUE FUNDS		anager II from range		4,328 (4,328) 0	4,334 (4,334)
and transfers All Other to Personal Services to fund the FEDERAL EXPENDITURES FUND Personal Services All Other OTHER SPECIAL REVENUE FUNDS Personal Services		anager II from range		4,328 (4,328) 0 4,328	4,334 (4,334) 0 4,335
and transfers All Other to Personal Services to fund the FEDERAL EXPENDITURES FUND Personal Services All Other OTHER SPECIAL REVENUE FUNDS		anager II from range		4,328 (4,328) 0	4,334 (4,334)
and transfers All Other to Personal Services to fund the FEDERAL EXPENDITURES FUND Personal Services All Other OTHER SPECIAL REVENUE FUNDS Personal Services		anager II from range	Total	4,328 (4,328) 0 4,328 (4,328)	4,334 (4,334) 0 4,335 (4,335)
and transfers All Other to Personal Services to fund the FEDERAL EXPENDITURES FUND Personal Services All Other OTHER SPECIAL REVENUE FUNDS Personal Services			Total Total	4,328 (4,328) 0 4,328 (4,328)	4,334 (4,334) 0 4,335 (4,335)
and transfers All Other to Personal Services to fund the FEDERAL EXPENDITURES FUND Personal Services All Other OTHER SPECIAL REVENUE FUNDS Personal Services All Other	he reorganization.	<u>Actual</u>	Total Total Current	4,328 (4,328) 0 4,328 (4,328) 0 Budgeted	4,334 (4,334) 0 4,335 (4,335) 0
and transfers All Other to Personal Services to fund the FEDERAL EXPENDITURES FUND Personal Services All Other OTHER SPECIAL REVENUE FUNDS Personal Services All Other	he reorganization.	<u>Actual</u>	Total Total Current	4,328 (4,328) 0 4,328 (4,328) 0 Budgeted	4,334 (4,334) 0 4,335 (4,335) 0
and transfers All Other to Personal Services to fund the FEDERAL EXPENDITURES FUND Personal Services All Other OTHER SPECIAL REVENUE FUNDS Personal Services All Other	he reorganization.	<u>Actual</u> 2015-16	Total Total Current 2016-17	4,328 (4,328) 0 4,328 (4,328) 0 Budgeted 2017-18	4,334 (4,334) 0 4,335 (4,335) 0 Budgeted 2018-19
and transfers All Other to Personal Services to fund the FEDERAL EXPENDITURES FUND Personal Services All Other OTHER SPECIAL REVENUE FUNDS Personal Services All Other evised Program Summary - FEDERAL EXPENDITURES FUNI	he reorganization.	Actual 2015-16 4.000	Total Total Current 2016-17	4,328 (4,328) 0 4,328 (4,328) 0 Budgeted 2017-18	4,334 (4,334) 0 4,335 (4,335) 0 Budgeted 2018-19
and transfers All Other to Personal Services to fund the FEDERAL EXPENDITURES FUND Personal Services All Other OTHER SPECIAL REVENUE FUNDS Personal Services All Other Evised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	he reorganization.	Actual 2015-16 4.000 442,176	Total Total Current 2016-17 4.000 450,317	4,328 (4,328) 0 4,328 (4,328) 0 Budgeted 2017-18	4,334 (4,334) 0 4,335 (4,335) 0 <u>Budgeted</u> 2018-19 4.000 486,065
and transfers All Other to Personal Services to fund the FEDERAL EXPENDITURES FUND Personal Services All Other OTHER SPECIAL REVENUE FUNDS Personal Services All Other Positions - LEGISLATIVE COUNT Personal Services All Other	he reorganization.	Actual 2015-16 4.000 442,176 8,134,946	Total Total Current 2016-17 4.000 450,317 8,174,946	4,328 (4,328) 0 4,328 (4,328) 0 Budgeted 2017-18 4.000 477,175 8,130,618	4,334 (4,334) 0 4,335 (4,335) 0 Budgeted 2018-19 4.000 486,065 8,130,612
and transfers All Other to Personal Services to fund the FEDERAL EXPENDITURES FUND Personal Services All Other OTHER SPECIAL REVENUE FUNDS Personal Services All Other Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures	ne reorganization. D Total	Actual 2015-16 4.000 442,176 8,134,946 3,800,000	Total Total Current 2016-17 4.000 450,317 8,174,946 3,800,000	4,328 (4,328) 0 4,328 (4,328) 0 Budgeted 2017-18 4.000 477,175 8,130,618 3,800,000	4,334 (4,334) 0 4,335 (4,335) 0 Budgeted 2018-19 4.000 486,065 8,130,612 3,800,000
and transfers All Other to Personal Services to fund the FEDERAL EXPENDITURES FUND Personal Services All Other OTHER SPECIAL REVENUE FUNDS Personal Services All Other evised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	ne reorganization. D Total	Actual 2015-16 4.000 442,176 8,134,946 3,800,000	Total Total Current 2016-17 4.000 450,317 8,174,946 3,800,000	4,328 (4,328) 0 4,328 (4,328) 0 Budgeted 2017-18 4.000 477,175 8,130,618 3,800,000	4,334 (4,334) 0 4,335 (4,335) 0 Budgeted 2018-19 4.000 486,065 8,130,612 3,800,000

		<u>Actual</u>	Current	Budgeted	Budgeted
		2015-16	2016-17	2017-18	2018-19
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,400,000	1,400,000	1,395,672	1,395,665
	Total	1,462,295	1,463,153	1,467,100	1,467,664

MULTIMODAL TRANSPORTATION FUND Z017

What the Budget purchases:

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

			<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
			2015-16	2016-17	2017-18	2018-19
gram S	Summary - FEDERAL EXPENDITURES FUND					
All	Other		1,201,163	1,209,519	1,209,519	1,209,519
		Total	1,201,163	1,209,519	1,209,519	1,209,519
gram S	Summary - OTHER SPECIAL REVENUE FUNDS					
Pe	rsonal Services		400,000	400,000		
All	Other		250,000	250,000	250,000	250,000
Ca	pital Expenditures		1,292,830	1,283,089		
		Total	1,942,830	1,933,089	250,000	250,000
					2017-18	2018-19
tiative:	Provides funding for engineering services performed Fund General Obligation Bond funds. Also adjust expenditure level for the biennium.					
ОТ	THER SPECIAL REVENUE FUNDS					
	ersonal Services				400,000	400,000
Ca	apital Expenditures				1,234,194	1,240,859
				Total	1,634,194	1,640,859
				Total	1,634,194 2017-18	1,640,859 2018-19
tiative:	Adjusts allocations to reflect revenue changes assoc	iated with sales tax cha	anges in Part E.	Total		
ОТ	THER SPECIAL REVENUE FUNDS	iated with sales tax cha	anges in Part E.	Total		2018-19
ОТ		iated with sales tax cha	anges in Part E.	Total		
ОТ	THER SPECIAL REVENUE FUNDS	iated with sales tax cha	anges in Part E.	Total		2018-19
ОТ	THER SPECIAL REVENUE FUNDS	iated with sales tax cha	anges in Part E. <u>Actual</u>	_	2017-18	2018-19 1,500
ОТ	THER SPECIAL REVENUE FUNDS	iated with sales tax cha		Total	2017-18	2018-19 1,500 1,500
01 Ca	THER SPECIAL REVENUE FUNDS		<u>Actual</u>	Total <u>Current</u>	2017-18 0 <u>Budgeted</u>	1,500 1,500 Budgeted
OI Ca	FHER SPECIAL REVENUE FUNDS apital Expenditures		<u>Actual</u>	Total <u>Current</u>	2017-18 0 <u>Budgeted</u>	1,500 1,500 Budgeted
OT Ca	THER SPECIAL REVENUE FUNDS apital Expenditures rogram Summary - FEDERAL EXPENDITURES FUN		<u>Actual</u> 2015-16	Total <u>Current</u> 2016-17	0 Budgeted 2017-18	1,500 1,500 Budgeted 2018-19
O1 Ca vised P	THER SPECIAL REVENUE FUNDS apital Expenditures rogram Summary - FEDERAL EXPENDITURES FUN	D — Total	<u>Actual</u> 2015-16 1,201,163	Total <u>Current</u> 2016-17 1,209,519	0 <u>Budgeted</u> 2017-18 1,209,519	1,500 1,500 Budgeted 2018-19
O1 Ca vised P All	THER SPECIAL REVENUE FUNDS apital Expenditures rogram Summary - FEDERAL EXPENDITURES FUN Other	D — Total	<u>Actual</u> 2015-16 1,201,163	Total <u>Current</u> 2016-17 1,209,519	0 <u>Budgeted</u> 2017-18 1,209,519	1,500 1,500 Budgeted 2018-19
OT Ca vised P All vised P	THER SPECIAL REVENUE FUNDS apital Expenditures rogram Summary - FEDERAL EXPENDITURES FUN Other rogram Summary - OTHER SPECIAL REVENUE FUN	D — Total	Actual 2015-16 1,201,163 1,201,163	Total Current 2016-17 1,209,519 1,209,519	0 Budgeted 2017-18 1,209,519 1,209,519	2018-19 1,500 1,500 Budgeted 2018-19 1,209,519 1,209,519
Vised P All Vised P All	THER SPECIAL REVENUE FUNDS Apital Expenditures Trogram Summary - FEDERAL EXPENDITURES FUN Other Trogram Summary - OTHER SPECIAL REVENUE FUN Trogram Services	D — Total	Actual 2015-16 1,201,163 1,201,163	Total Current 2016-17 1,209,519 1,209,519 400,000	0 <u>Budgeted</u> 2017-18 1,209,519 1,209,519 400,000	1,500 1,500 1,500 Budgeted 2018-19 1,209,519 1,209,519

RECEIVABLES 0344

What the Budget purchases:

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

		<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		100,000	100,000	100,000	100,000
All Other		912,121	912,121	912,121	912,121
	Total	1,012,121	1,012,121	1,012,121	1,012,121
				2017-18	2018-19
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2015-16	2016-17	2017-18	2018-19
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		100,000	100,000	100,000	100,000
All Other	_	912,121	912,121	912,121	912,121
	Total	1,012,121	1,012,121	1,012,121	1,012,121

STATE INFRASTRUCTURE BANK 0870

What the Budget purchases:

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

		<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		600,000	150,000	150,000	150,000
	Total	600,000	150,000	150,000	150,000
				2017-18	2018-19
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2015-16	2016-17	2017-18	2018-19
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	600,000	150,000	150,000	150,000
	Total	600,000	150,000	150,000	150,000

TRANSPORTATION FACILITIES Z010

What the Budget purchases:

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

		<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
Program Summary - TRANSPORTATON FACILITIES FUND		2013-10	2010-17	2017-10	2010-13
All Other		2,200,000	2,200,000	2,200,000	2,200,000
	Total	2,200,000	2,200,000	2,200,000	2,200,000
				2017-18	2018-19
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2015-16	2016-17	2017-18	2018-19
Revised Program Summary - TRANSPORTATON FACILITIES FUND					
All Other		2,200,000	2,200,000	2,200,000	2,200,000
	Total	2,200,000	2,200,000	2,200,000	2,200,000