

Highway Fund Allocations 2026-2027 Biennium

Through the 132nd Legislature, 2nd Regular Session

**Prepared by:
Maine State Legislature
Office of Fiscal and Program Review
June 12, 2026**

Highway Fund Allocations

**HIGHWAY FUND ALLOCATIONS -1st REGULAR SESSION, 132nd LEGISLATURE
1st SPECIAL SESSION, 132nd LEGISLATURE
2nd REGULAR SESSION, 132nd LEGISLATURE**

Updated June 12, 2026

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1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
	(Includes Departments and Agencies - Statewide) (1)		
	Positions - Leg. Count	12.500	12.500
	Personal Services	(4,540,644)	(4,664,351)
	All Other	1,673,803	1,699,849
	Department Total	<u>(2,866,841)</u>	<u>(2,964,502)</u>
5	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	All Other	34,062	34,405
	Department Total	<u>34,062</u>	<u>34,405</u>
5	LEGISLATURE		
	Personal Services	0	0
	All Other	0	0
	Department Total	<u>0</u>	<u>0</u>
6	DEPARTMENT OF PUBLIC SAFETY		
	Positions - Leg. Count	75.000	75.000
	Personal Services	33,685,645	35,663,689
	All Other	13,412,259	13,238,907
	Capital Expenditures	576,141	387,800
	Department Total	<u>47,674,045</u>	<u>49,290,396</u>
20	DEPARTMENT OF THE SECRETARY OF STATE		
	Positions - Leg. Count	398.000	398.000
	Personal Services	39,318,853	42,053,822
	All Other	18,674,153	19,054,536
	Capital Expenditures	0	0
	Department Total	<u>57,993,006</u>	<u>61,108,358</u>
29	DEPARTMENT OF TRANSPORTATION		
	Positions - Leg. Count	738.500	740.000
	Positions - FTE Count	915.220	915.220
	Personal Services	152,703,195	157,975,322
	All Other	189,055,841	186,722,579
	Capital Expenditures	89,147,514	60,785,801
	Department Total	<u>430,906,550</u>	<u>405,483,702</u>

41 GRAND TOTALS - ALL DEPARTMENTS

Positions - Leg. Count	1,224.000	1,225.500
Positions - FTE Count	915.220	915.220
Personal Services	221,167,049	231,028,482
All Other	222,850,118	220,750,276
Capital Expenditures	<u>89,723,655</u>	<u>61,173,601</u>
Grand Total	<u>533,740,822</u>	<u>512,952,359</u>

Highway Fund

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Budget - Bureau of the 0055

2025 Public Law 9 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$143,429	\$149,203
All Other	\$9,073	\$9,073
HIGHWAY FUND TOTAL	\$152,502	\$158,276

BUDGET - BUREAU OF THE 0055		
PROGRAM SUMMARY		
HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$143,429	\$149,203
All Other	\$9,073	\$9,073
HIGHWAY FUND TOTAL	\$152,502	\$158,276

Buildings and Grounds Operations 0080

2025 Public Law 9 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$660,278	\$700,912
All Other	\$1,609,800	\$1,609,800
HIGHWAY FUND TOTAL	\$2,270,078	\$2,310,712

Buildings and Grounds Operations 0080

2025 Public Law 9 Part A 1

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

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

Buildings and Grounds Operations 0080

2025 Public Law 9 Part A 1

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

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

BUILDINGS AND GROUNDS OPERATIONS 0080		
PROGRAM SUMMARY		
HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$660,278	\$700,912
All Other	\$1,612,950	\$1,614,621
HIGHWAY FUND TOTAL	\$2,273,228	\$2,315,533

Claims Board 0097

2025 Public Law 9 Part A 1

Initiative: BASELINE BUDGET

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

Claims Board 0097

2025 Public Law 9 Part A 1

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

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

CLAIMS BOARD 0097		
PROGRAM SUMMARY		
HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$69,934	\$72,532
All Other	\$19,685	\$19,993
HIGHWAY FUND TOTAL	\$89,619	\$92,525

Departments and Agencies - Statewide 0016

2025 Public Law 9 Part A 1

Initiative: BASELINE BUDGET

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

Departments and Agencies - Statewide 0016

2025 Public Law 9 Part A 1

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

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

Departments and Agencies - Statewide 0016

2025 Public Law 445

Initiative: Provides funding for the expansion of the requirements in current law for coverage of contraceptives to include nonprescription oral hormonal contraceptives and nonprescription emergency contraceptives approved by the federal Food and Drug Administration. The expanded requirements apply to health plans issued or renewed on or after January 1, 2026.

HIGHWAY FUND	2025-26	2026-27
All Other	\$0	\$21,571
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$21,571</u>

Departments and Agencies - Statewide 0016

2025 Public Law 448

Initiative: Provides funding to allow enrollees to use step therapy protocols before the carrier provides coverage of prescription drugs approved by the United States Food and Drug Administration. The expanded requirements apply to health plans issued or renewed on or after January 1, 2026.

HIGHWAY FUND	2025-26	2026-27
All Other	\$0	\$2,496
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$2,496</u>

DEPARTMENTS AND AGENCIES - STATEWIDE 0016		
PROGRAM SUMMARY		
HIGHWAY FUND	2025-26	2026-27
All Other	\$0	\$24,067
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$24,067</u>

Executive Branch Departments and Independent Agencies - Statewide 0017

2025 Public Law 9 Part C 3

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

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

EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES - STATEWIDE 0017		
PROGRAM SUMMARY		
HIGHWAY FUND	2025-26	2026-27
Personal Services	(\$6,063,213)	(\$6,269,757)
HIGHWAY FUND TOTAL	(\$6,063,213)	(\$6,269,757)

Revenue Services, Bureau of 0002

2025 Public Law 9 Part A 1

Initiative: BASELINE BUDGET

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

REVENUE SERVICES, BUREAU OF 0002		
PROGRAM SUMMARY		
HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$648,928	\$682,759
All Other	\$32,095	\$32,095
HIGHWAY FUND TOTAL	\$681,023	\$714,854

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
DEPARTMENT TOTALS		
	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	(\$4,540,644)	(\$4,664,351)
All Other	\$1,673,803	\$1,699,849
DEPARTMENT TOTAL	(\$2,866,841)	(\$2,964,502)

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Air Quality 0250

2025 Public Law 9 Part A 2

Initiative: BASELINE BUDGET

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

Air Quality 0250

2025 Public Law 9 Part A 2

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

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

AIR QUALITY 0250		
PROGRAM SUMMARY		
HIGHWAY FUND	2025-26	2026-27
All Other	\$34,062	\$34,405
HIGHWAY FUND TOTAL	<u>\$34,062</u>	<u>\$34,405</u>

ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
DEPARTMENT TOTALS		
All Other	\$34,062	\$34,405
DEPARTMENT TOTAL	<u>\$34,062</u>	<u>\$34,405</u>

LEGISLATURE

Legislature 0081

2025 Public Law 9 Part A 3

Initiative: BASELINE BUDGET

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

Legislature 0081

2025 Public Law 9 Part A 3

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

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

LEGISLATURE 0081 PROGRAM SUMMARY	2025-26	2026-27
HIGHWAY FUND	2025-26	2026-27
Personal Services	\$0	\$0
All Other	\$0	\$0
HIGHWAY FUND TOTAL	\$0	\$0

LEGISLATURE DEPARTMENT TOTALS	2025-26	2026-27
Personal Services	\$0	\$0
All Other	\$0	\$0
DEPARTMENT TOTAL	\$0	\$0

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

2025 Public Law 9 Part A 4

Initiative: BASELINE BUDGET

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

Administration - Public Safety 0088

2025 Public Law 9 Part A 4

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

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

HIGHWAY FUND TOTAL	\$400,000	\$400,000
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**ADMINISTRATION - PUBLIC SAFETY 0088
PROGRAM SUMMARY**

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

Highway Safety DPS 0457

2025 Public Law 9 Part A 4

Initiative: BASELINE BUDGET

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

Highway Safety DPS 0457

2025 Public Law 9 Part A 4

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

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

Highway Safety DPS 0457

2025 Public Law 9 Part A 4

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

HIGHWAY FUND	2025-26	2026-27
All Other	\$52,321	\$52,321
HIGHWAY FUND TOTAL	\$52,321	\$52,321

HIGHWAY SAFETY DPS 0457**PROGRAM SUMMARY**

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

Motor Vehicle Inspection 0329

2025 Public Law 9 Part A 4

Initiative: BASELINE BUDGET

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

Motor Vehicle Inspection 0329

2025 Public Law 9 Part A 4

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

HIGHWAY FUND	2025-26	2026-27
All Other	\$11,541	\$11,541
HIGHWAY FUND TOTAL	\$11,541	\$11,541

Motor Vehicle Inspection 0329

2025 Public Law 9 Part A 4

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

HIGHWAY FUND	2025-26	2026-27
Capital Expenditures	\$51,940	\$51,940
HIGHWAY FUND TOTAL	\$51,940	\$51,940

**MOTOR VEHICLE INSPECTION 0329
PROGRAM SUMMARY**

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

State Police 0291

2025 Public Law 9 Part A 4

Initiative: BASELINE BUDGET

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

State Police 0291

2025 Public Law 9 Part A 4

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

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

State Police 0291

2025 Public Law 9 Part A 4

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

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

State Police 0291

2025 Public Law 9 Part A 4

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

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

State Police 0291

2025 Public Law 9 Part A 4

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

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

State Police 0291

2025 Public Law 9 Part A 4

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

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

State Police 0291

2025 Public Law 9 Part A 4

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

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

State Police 0291

2025 Public Law 9 Part A 4

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

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

State Police 0291

2025 Public Law 9 Part A 4

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

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

State Police 0291

2025 Public Law 9 Part A 4

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

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

State Police 0291

2025 Public Law 9 Part A 4

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

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

State Police 0291

2025 Public Law 9 Part A 4

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

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

State Police 0291

2025 Public Law 9 Part A 4

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

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

State Police 0291

2025 Public Law 9 Part A 4

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

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

State Police 0291

2025 Public Law 9 Part A 4

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

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

State Police 0291

2025 Public Law 9 Part A 4

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

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

State Police 0291

2025 Public Law 9 Part A 4

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

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

State Police 0291

2025 Public Law 9 Part A 4

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

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

State Police 0291

2025 Public Law 9 Part A 4

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

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

State Police 0291

2025 Public Law 9 Part A 4

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

HIGHWAY FUND	2025-26	2026-27
All Other	\$218,295	\$218,295
HIGHWAY FUND TOTAL	\$218,295	\$218,295

State Police 0291

2025 Public Law 9 Part A 4

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

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

State Police 0291

2025 Public Law 9 Part A 4

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

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

State Police 0291

2025 Public Law 9 Part A 4

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

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

State Police 0291

2025 Public Law 9 Part A 4

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

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

State Police 0291

2025 Public Law 9 Part A 4

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

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

State Police 0291

2025 Public Law 9 Part A 4

Initiative: Provides ongoing funding for increased dispatch costs.

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

State Police 0291

2025 Public Law 9 Part A 4

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

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

State Police 0291

2025 Public Law 9 Part A 4

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

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

State Police 0291

2025 Public Law 9 Part A 4

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

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

State Police 0291

2025 Public Law 447

Initiative: Provides one-time funding for technology costs to establish the publicly accessible website.

HIGHWAY FUND	2025-26	2026-27
All Other	\$2,229	\$0
HIGHWAY FUND TOTAL	\$2,229	\$0

State Police 0291

2025 Public Law 720 Part A 1

Initiative: Provides funding across programs for the approved reorganization of 8 Public Safety Mechanic positions to 8 Auto Mechanic III positions.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$0	\$10,887
HIGHWAY FUND TOTAL	\$0	\$10,887

State Police 0291

2025 Public Law 720 Part A 1

Initiative: Establishes 4 State Police Detective positions and provides funding for related All Other costs.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$0	\$268,408
All Other	\$0	\$22,554
HIGHWAY FUND TOTAL	\$0	\$290,962

State Police 0291

2025 Public Law 720 Part A 1

Initiative: Provides funding for the approved reorganization of 5 Senior Laboratory Scientist positions from range 29 to range 31 and related All Other costs.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$0	\$20,976
All Other	\$0	\$407
HIGHWAY FUND TOTAL	\$0	\$21,383

State Police 0291

2025 Public Law 720 Part A 1

Initiative: Provides funding for an increase in rent for the northern field troop barracks.

HIGHWAY FUND	2025-26	2026-27
All Other	\$0	\$35,000
HIGHWAY FUND TOTAL	\$0	\$35,000

State Police 0291

2025 Public Law 720 Part A 1

Initiative: Establishes one State Police Lieutenant position and provides funding for All Other related costs for additional staffing related to the Extreme Risk Protection Order Act. This initiative also provides funding for one Ford Police Interceptor Utility Hybrid vehicle for this position.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$14,808	\$63,677
All Other	\$1,158	\$20,011

Capital Expenditures	\$0	\$16,800
HIGHWAY FUND TOTAL	\$15,966	\$100,488

State Police 0291

2025 Public Law 720 Part A 1

Initiative: Establishes one Forensic Chemist II position and one DNA Forensic Analyst position and provides funding for related All Other costs, a mobile office unit and a contracted trainer for the tracking system.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$21,680	\$93,514
All Other	\$10,823	\$50,287
Capital Expenditures	\$14,000	\$0
HIGHWAY FUND TOTAL	\$46,503	\$143,801

State Police 0291

2025 Public Law 720 Part A 1

Initiative: Transfers one State Police Lieutenant position from the Traffic Safety program, 100% Highway Fund to the State Police program, 65% General Fund and 35% Highway Fund and provides funding for related All Other costs.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$0	\$71,008
All Other	\$0	\$4,192
HIGHWAY FUND TOTAL	\$0	\$75,200

State Police 0291

2025 Public Law 720 Part G 1

Initiative: Reverses a Part A initiative that transfers one State Police Lieutenant position from the Traffic Safety program, 100% Highway Fund to the State Police program, 65% General Fund and 35% Highway Fund and provides funding for related All Other costs.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$0	(\$71,008)
All Other	\$0	(\$4,192)
HIGHWAY FUND TOTAL	\$0	(\$75,200)

STATE POLICE 0291 PROGRAM SUMMARY		
HIGHWAY FUND	2025-26	2026-27
Personal Services	\$22,794,700	\$24,247,209
All Other	\$9,653,460	\$9,479,776
Capital Expenditures	\$205,141	\$16,800
HIGHWAY FUND TOTAL	\$32,653,301	\$33,743,785

State Police - Support 0981

2025 Public Law 9 Part A 4

Initiative: BASELINE BUDGET

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

State Police - Support 0981

2025 Public Law 9 Part A 4

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

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

State Police - Support 0981

2025 Public Law 720 Part A 1

Initiative: Provides funding for the approved reclassification of one Office Associate II position to an Office Specialist I position effective November 17, 2025.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$0	\$6,029
HIGHWAY FUND TOTAL	\$0	\$6,029

STATE POLICE - SUPPORT 0981		
PROGRAM SUMMARY		
HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$811,565	\$869,436
All Other	\$12,006	\$12,014
HIGHWAY FUND TOTAL	\$823,571	\$881,450

Traffic Safety 0546

2025 Public Law 9 Part A 4

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	8.000	8.000

Personal Services	\$1,571,939	\$1,634,192
All Other	\$330,500	\$330,530
HIGHWAY FUND TOTAL	\$1,902,439	\$1,964,722

Traffic Safety 0546

2025 Public Law 9 Part A 4

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

HIGHWAY FUND	2025-26	2026-27
All Other	\$9,308	\$9,308
HIGHWAY FUND TOTAL	\$9,308	\$9,308

Traffic Safety 0546

2025 Public Law 9 Part A 4

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

HIGHWAY FUND	2025-26	2026-27
Capital Expenditures	\$51,940	\$51,940
HIGHWAY FUND TOTAL	\$51,940	\$51,940

Traffic Safety 0546

2025 Public Law 9 Part A 4

Initiative: Provides funding for the approved reorganization of one State Police Specialist position to a State Police Specialist Corporal position and related All Other costs.

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

Traffic Safety 0546

2025 Public Law 720 Part A 1

Initiative: Provides funding for the approved reorganization of one State Police Pilot position to a State Police Lieutenant position.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$0	\$15,737
HIGHWAY FUND TOTAL	\$0	\$15,737

Traffic Safety 0546

2025 Public Law 720 Part A 1

Initiative: Transfers one State Police Lieutenant position from the Traffic Safety program, 100% Highway Fund to the State Police program, 65% General Fund and 35% Highway Fund and provides funding for related All Other costs.

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$187,145)
All Other	\$0	(\$4,192)
HIGHWAY FUND TOTAL	\$0	(\$191,337)

Traffic Safety 0546

2025 Public Law 720 Part G 1

Initiative: Reverses a Part A initiative that transfers one State Police Lieutenant position from the Traffic Safety program, 100% Highway Fund to the State Police program, 65% General Fund and 35% Highway Fund and provides funding for related All Other costs.

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$187,145
All Other	\$0	\$4,192
HIGHWAY FUND TOTAL	\$0	\$191,337

TRAFFIC SAFETY 0546 PROGRAM SUMMARY		
HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,585,609	\$1,664,646
All Other	\$339,893	\$339,923
Capital Expenditures	\$51,940	\$51,940
HIGHWAY FUND TOTAL	\$1,977,442	\$2,056,509

Traffic Safety - Commercial Vehicle Enforcement 0715

2025 Public Law 9 Part A 4

Initiative: BASELINE BUDGET

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

Traffic Safety - Commercial Vehicle Enforcement 0715

2025 Public Law 9 Part A 4

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

HIGHWAY FUND	2025-26	2026-27
All Other	\$30,583	\$30,583
HIGHWAY FUND TOTAL	\$30,583	\$30,583

Traffic Safety - Commercial Vehicle Enforcement 0715

2025 Public Law 9 Part A 4

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

HIGHWAY FUND	2025-26	2026-27
Capital Expenditures	\$267,120	\$267,120
HIGHWAY FUND TOTAL	\$267,120	\$267,120

Traffic Safety - Commercial Vehicle Enforcement 0715

2025 Public Law 720 Part A 1

Initiative: Provides funding across programs for the approved reorganization of 8 Public Safety Mechanic positions to 8 Auto Mechanic III positions.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$0	\$13,975
HIGHWAY FUND TOTAL	\$0	\$13,975

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715		
PROGRAM SUMMARY		
HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
Personal Services	\$6,872,146	\$7,175,265
All Other	\$1,082,530	\$1,082,765
Capital Expenditures	\$267,120	\$267,120
HIGHWAY FUND TOTAL	\$8,221,796	\$8,525,150

PUBLIC SAFETY, DEPARTMENT OF		
DEPARTMENT TOTALS		
	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	\$33,685,645	\$35,663,689
All Other	\$13,412,259	\$13,238,907
Capital Expenditures	\$576,141	\$387,800
DEPARTMENT TOTAL	\$47,674,045	\$49,290,396

SECRETARY OF STATE, DEPARTMENT OF

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	395.500	395.500
Personal Services	\$38,951,789	\$41,504,106
All Other	\$16,824,956	\$16,824,957
HIGHWAY FUND TOTAL	\$55,776,745	\$58,329,063

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

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

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

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

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

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

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

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

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

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Provides funding for the approved reorganization of 2 Accounting Assistant Technician positions to 2 Accounting Associate II positions and provides funding for related All Other costs.

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

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

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

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

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Provides funding for increases in vehicle lease expenses.

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

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Provides funding for increases in building rent expenses.

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

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

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

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

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Provides funding to increase the hours of 3 part-time Customer Representative Associate II - Motor Vehicle positions to 3 full-time Customer Representative Associate II - Motor Vehicle positions and provides funding for related All Other costs.

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$103,171	\$111,493
All Other	\$4,466	\$4,827

HIGHWAY FUND TOTAL	\$107,637	\$116,320
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Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position to a Public Service Manager III position and provides funding for related All Other costs.

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

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

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

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

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

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

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

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Provides funding for additional software licenses.

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

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Provides funding for an address verification software program.

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

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Provides funding for server software upgrades.

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

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

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

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

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Provides funding for the approved reclassification of 2 Senior Motor Vehicle Section Manager positions to 2 Regional Motor Vehicle Service Manager positions and provides funding for related All Other costs, retroactive to February 2024.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$256	\$2,097
All Other	\$11	\$91
HIGHWAY FUND TOTAL	\$267	\$2,188

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

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

HIGHWAY FUND	2025-26	2026-27
All Other	\$10,433	\$10,433
HIGHWAY FUND TOTAL	\$10,433	\$10,433

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

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

HIGHWAY FUND	2025-26	2026-27
All Other	\$7,976	\$7,976
HIGHWAY FUND TOTAL	\$7,976	\$7,976

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Provides funding for the approved reorganization of 4 Hearings Examiner positions to 4 Hearings Officer positions and provides funding for related All Other costs.

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

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

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

HIGHWAY FUND	2025-26	2026-27
All Other	\$121,808	\$121,808
HIGHWAY FUND TOTAL	\$121,808	\$121,808

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

Initiative: Provides funding for mobile unit operational expenses.

HIGHWAY FUND	2025-26	2026-27
All Other	\$96,141	\$96,141
HIGHWAY FUND TOTAL	\$96,141	\$96,141

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

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

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

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

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

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

HIGHWAY FUND TOTAL	\$144,642	\$147,835
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Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

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

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

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

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

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

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

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

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

Administration - Motor Vehicles 0077

2025 Public Law 9 Part A 5

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

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

Administration - Motor Vehicles 0077

2025 Public Law 382

Initiative: Provides funding for medal decals and related costs.

	2025-26	2026-27
HIGHWAY FUND		

All Other	\$1,190	\$933
HIGHWAY FUND TOTAL	\$1,190	\$933

Administration - Motor Vehicles 0077

2025 Public Law 382

Initiative: Provides one-time funding for computer programming.

HIGHWAY FUND	2025-26	2026-27
All Other	\$7,056	\$0
HIGHWAY FUND TOTAL	\$7,056	\$0

Administration - Motor Vehicles 0077

2025 Public Law 720 Part A 2

Initiative: Provides funding for the approved reorganization of one Public Service Coordinator I position from range 26 to range 28.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$0	\$7,222
HIGHWAY FUND TOTAL	\$0	\$7,222

Administration - Motor Vehicles 0077

2025 Public Law 720 Part A 2

Initiative: Provides funding for the approved reorganization of 4 Customer Representative Associate II positions to Office Specialist I positions.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$0	\$21,440
HIGHWAY FUND TOTAL	\$0	\$21,440

Administration - Motor Vehicles 0077

2025 Public Law 720 Part A 2

Initiative: Provides funding for the approved reorganization of 3 Accounting Associate I positions to Office Associate II positions.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$0	\$16,241
HIGHWAY FUND TOTAL	\$0	\$16,241

Administration - Motor Vehicles 0077

2025 Public Law 720 Part A 2

Initiative: Provides funding for the approved reorganization of one Office Associate II position to an Office Associate II Supervisor position.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$0	\$5,392

HIGHWAY FUND TOTAL	\$0	\$5,392
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Administration - Motor Vehicles 0077

2025 Public Law 720 Part A 2

Initiative: Provides funding for the approved reorganization of one Senior Technical Support Specialist position to a Systems Section Manager position.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$0	\$11,942
HIGHWAY FUND TOTAL	\$0	\$11,942

Administration - Motor Vehicles 0077

2025 Public Law 720 Part A 2

Initiative: Provides funding for the approved reorganization of one Program Audit Manager position from range 27 to range 28.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$0	\$4,333
HIGHWAY FUND TOTAL	\$0	\$4,333

Administration - Motor Vehicles 0077

2025 Public Law 720 Part A 2

Initiative: Provides funding for the approved reorganization of 8 Office Associate I positions to Office Associate II positions.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$0	\$44,073
HIGHWAY FUND TOTAL	\$0	\$44,073

Administration - Motor Vehicles 0077

2025 Public Law 720 Part A 2

Initiative: Provides funding for the approved reorganization of one Accounting Associate I position to a Business Manager I position.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$0	\$13,580
HIGHWAY FUND TOTAL	\$0	\$13,580

Administration - Motor Vehicles 0077

2025 Public Law 720 Part A 2

Initiative: Provides funding for the approved reorganization of one Office Associate I position to a Management Analyst II position.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$0	\$14,441

HIGHWAY FUND TOTAL	\$0	\$14,441
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Administration - Motor Vehicles 0077

2025 Public Law 720 Part A 2

Initiative: Provides funding for the approved reorganization of one Clerk IV position to an Office Specialist II Supervisor position.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$0	\$7,810
HIGHWAY FUND TOTAL	\$0	\$7,810

Administration - Motor Vehicles 0077

2025 Public Law 720 Part A 2

Initiative: Provides funding for the approved reorganization of one Public Service Coordinator I position to a Public Service Manager II position.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$0	\$10,680
HIGHWAY FUND TOTAL	\$0	\$10,680

ADMINISTRATION - MOTOR VEHICLES 0077		
PROGRAM SUMMARY		
HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	398.000	398.000
Personal Services	\$39,318,853	\$42,053,822
All Other	\$18,674,153	\$19,054,536
HIGHWAY FUND TOTAL	\$57,993,006	\$61,108,358

SECRETARY OF STATE, DEPARTMENT OF		
DEPARTMENT TOTALS		
	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	398.000	398.000
Personal Services	\$39,318,853	\$42,053,822
All Other	\$18,674,153	\$19,054,536
DEPARTMENT TOTAL	\$57,993,006	\$61,108,358

TRANSPORTATION, DEPARTMENT OF

Administration 0339

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	95.000	95.000
Personal Services	\$11,507,809	\$11,758,503
All Other	\$4,522,196	\$4,522,196
HIGHWAY FUND TOTAL	\$16,030,005	\$16,280,699

Administration 0339

2025 Public Law 9 Part A 6

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

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

Administration 0339

2025 Public Law 9 Part A 6

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

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

Administration 0339

2025 Resolve 97

Initiative: Provides one-time funding to study adding ferry service to Monhegan Island.

HIGHWAY FUND	2025-26	2026-27
All Other	\$7,000	\$0
HIGHWAY FUND TOTAL	\$7,000	\$0

Administration 0339

2025 Public Law 720 Part A 3

Initiative: Transfers and reallocates the cost of 5 Public Service Coordinator I positions from 96% Highway Fund and 4% Federal Expenditures Fund within the Maintenance and Operations program to 100% Administration program, Highway Fund. This initiative also transfers All Other to Personal Services in the Administration program, Highway Fund to partially fund the transfer and reallocation.

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$582,482
All Other	\$0	(\$23,300)
HIGHWAY FUND TOTAL	\$0	\$559,182

Administration 0339

2025 Public Law 720 Part A 3

Initiative: Transfers and reallocates the cost of one Public Service Manager I position from 100% Administration program, Highway Fund to 96% Highway Fund and 4% Federal Expenditures Fund within the Maintenance and Operations program. This initiative also provides All Other funding in the Maintenance and Operations program to maintain the department's Highway Fund allocation.

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$155,495)
HIGHWAY FUND TOTAL	\$0	(\$155,495)

ADMINISTRATION 0339		
PROGRAM SUMMARY		
HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	96.000	100.000
Personal Services	\$11,695,818	\$12,374,952
All Other	\$6,070,274	\$6,029,864
HIGHWAY FUND TOTAL	\$17,766,092	\$18,404,816

Highway and Bridge Capital 0406

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

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

Highway and Bridge Capital 0406

2025 Public Law 9

Initiative: In accordance with PL 2023, c. 189, Part D, allocates funds remaining at year end exceeding \$100,000 from the unallocated balance in the Highway Fund after the deduction of all allocations, financial commitments and other dedicated funds and any other authorized transfers. Financial order 004521 F5 approved 9-18-25.

HIGHWAY FUND	2025-26	2026-27
Capital Expenditures	\$16,443,476	\$0
HIGHWAY FUND TOTAL	\$16,443,476	\$0

Highway and Bridge Capital 0406

2025 Public Law 9 Part A 6

Initiative: Provides capital funding needed to achieve the prioritized capital goals set forth in the Maine Revised Statutes, Title 23, section 73, subsection 7.

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

Highway and Bridge Capital 0406

2025 Public Law 9 Part A 6

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

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

Highway and Bridge Capital 0406

2025 Public Law 9 Part A 6

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

HIGHWAY FUND	2025-26	2026-27
All Other	\$8,000,000	\$8,000,000
HIGHWAY FUND TOTAL	\$8,000,000	\$8,000,000

Highway and Bridge Capital 0406

2025 Public Law 9 Part A 6

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

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

Highway and Bridge Capital 0406

2025 Public Law 9 Part A 6

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

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

Highway and Bridge Capital 0406

2025 Public Law 9 Part H 1

Initiative: Reduces Capital Expenditures funding related to an initiative included in Part A of Committee Amendment "A".

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

Highway and Bridge Capital 0406

2025 Public Law 720 Part A 3

Initiative: Provides position count for one Engineering Aide position by increasing the Legislative Count from 0.5 to 1.0.

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	0.500
HIGHWAY FUND TOTAL	\$0	\$0

Highway and Bridge Capital 0406

2025 Public Law 720 Part A 3

Initiative: Provides funding in the Highway and Bridge Capital program and Maintenance and Operations program for the approved reorganization of 90 Senior Technician positions to Lead Technician positions. This initiative also transfers All Other to Personal Services to fund the portion of the reorganization allocated to the Highway Fund.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$0	\$434,519
All Other	\$0	(\$434,519)
HIGHWAY FUND TOTAL	\$0	\$0

Highway and Bridge Capital 0406

2025 Public Law 720 Part A 3

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position from range 30 to range 33 and transfers All Other to Personal Services to fund the portion of the reorganization allocated to the Highway Fund.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$0	\$9,042
All Other	\$0	(\$9,042)
HIGHWAY FUND TOTAL	\$0	\$0

Highway and Bridge Capital 0406

2025 Public Law 720 Part B 1

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$9,644	\$440,642

All Other	(\$9,644)	(\$440,642)
HIGHWAY FUND TOTAL	\$0	\$0

**HIGHWAY AND BRIDGE CAPITAL 0406
PROGRAM SUMMARY**

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	488.500	489.000
POSITIONS - FTE COUNT	18.654	18.654
Personal Services	\$32,426,916	\$34,014,309
All Other	\$33,558,506	\$31,604,785
Capital Expenditures	\$62,739,976	\$43,578,949
HIGHWAY FUND TOTAL	\$128,725,398	\$109,198,043

Highway Light Capital Z095

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

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

Highway Light Capital Z095

2025 Public Law 9

Initiative: In accordance with PL 2023, c. 189, Part D, allocates funds remaining at year end exceeding \$100,000 from the unallocated balance in the Highway Fund after the deduction of all allocations, financial commitments and other dedicated funds and any other authorized transfers. Financial order 004521 F5 approved 9-18-25.

HIGHWAY FUND	2025-26	2026-27
Capital Expenditures	\$5,000,000	\$0
HIGHWAY FUND TOTAL	\$5,000,000	\$0

Highway Light Capital Z095

2025 Public Law 9 Part A 6

Initiative: Provides capital funding needed to achieve the prioritized capital goals set forth in the Maine Revised Statutes, Title 23, section 73, subsection 7.

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

Highway Light Capital Z095

2025 Public Law 9 Part A 6

Initiative: Provides funding for projected Personal Services costs at a level to provide approximately 700 miles of light capital paving per year, among other work, depending on bid prices and the severity of winter weather.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$3,150,001	\$3,150,001
HIGHWAY FUND TOTAL	\$3,150,001	\$3,150,001

HIGHWAY LIGHT CAPITAL Z095 PROGRAM SUMMARY		
HIGHWAY FUND	2025-26	2026-27
Personal Services	\$3,150,001	\$3,150,001
All Other	\$2,925,000	\$2,925,000
Capital Expenditures	\$17,900,000	\$11,621,524
HIGHWAY FUND TOTAL	\$23,975,001	\$17,696,525

Local Road Assistance Program 0337

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

HIGHWAY FUND	2025-26	2026-27
All Other	\$25,343,795	\$25,343,795
HIGHWAY FUND TOTAL	\$25,343,795	\$25,343,795

Local Road Assistance Program 0337

2025 Public Law 9 Part A 6

Initiative: Provides capital funding needed to achieve the prioritized capital goals set forth in the Maine Revised Statutes, Title 23, section 73, subsection 7.

HIGHWAY FUND	2025-26	2026-27
All Other	\$5,433,663	\$5,077,382
HIGHWAY FUND TOTAL	\$5,433,663	\$5,077,382

LOCAL ROAD ASSISTANCE PROGRAM 0337 PROGRAM SUMMARY		
HIGHWAY FUND	2025-26	2026-27
All Other	\$30,777,458	\$30,421,177
HIGHWAY FUND TOTAL	\$30,777,458	\$30,421,177

Maintenance and Operations 0330

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

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

Maintenance and Operations 0330

2025 Public Law 9 Part A 6

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

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

Maintenance and Operations 0330

2025 Public Law 9 Part A 6

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

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

Maintenance and Operations 0330

2025 Public Law 9 Part A 6

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

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

Maintenance and Operations 0330

2025 Public Law 9 Part A 6

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

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

Maintenance and Operations 0330

2025 Public Law 9 Part A 6

Initiative: Provides funding to rehabilitate crew facilities.

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

Maintenance and Operations 0330

2025 Public Law 720 Part A 3

Initiative: Transfers and reallocates the cost of 5 Public Service Coordinator I positions from 96% Highway Fund and 4% Federal Expenditures Fund within the Maintenance and Operations program to 100% Administration program, Highway Fund. This initiative also transfers All Other to Personal Services in the Administration program, Highway Fund to partially fund the transfer and reallocation.

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	(5.000)
Personal Services	\$0	(\$559,182)
HIGHWAY FUND TOTAL	\$0	(\$559,182)

Maintenance and Operations 0330

2025 Public Law 720 Part A 3

Initiative: Transfers and reallocates the cost of one Public Service Manager I position from 100% Administration program, Highway Fund to 96% Highway Fund and 4% Federal Expenditures Fund within the Maintenance and Operations program. This initiative also provides All Other funding in the Maintenance and Operations program to maintain the department's Highway Fund allocation.

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$149,276
All Other	\$0	\$6,219
HIGHWAY FUND TOTAL	\$0	\$155,495

Maintenance and Operations 0330

2025 Public Law 720 Part A 3

Initiative: Transfers and reallocates the cost of one Office Associate II position from 100% Fleet Services program, Fleet Services Fund - DOT to 96% Highway Fund and 4% Federal Expenditures Fund within the Maintenance and Operations program. This initiative also transfers All Other to Personal Services in the Maintenance and Operations program, Highway Fund to fund that portion of the transfer and reallocation.

HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$81,117
All Other	\$0	(\$81,117)
HIGHWAY FUND TOTAL	\$0	\$0

Maintenance and Operations 0330

2025 Public Law 720 Part A 3

Initiative: Provides funding in the Highway and Bridge Capital program and Maintenance and Operations program for the approved reorganization of 90 Senior Technician positions to Lead Technician positions. This initiative also transfers All Other to Personal Services to fund the portion of the reorganization allocated to the Highway Fund.

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$0	\$175,744
All Other	\$0	(\$175,744)
HIGHWAY FUND TOTAL	\$0	\$0

Maintenance and Operations 0330

2025 Public Law 720 Part B 1

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2025-26	2026-27
Personal Services	\$0	\$68,013
All Other	\$0	(\$68,013)
HIGHWAY FUND TOTAL	\$0	\$0

MAINTENANCE AND OPERATIONS 0330 PROGRAM SUMMARY		
HIGHWAY FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	154.000	151.000
POSITIONS - FTE COUNT	896.566	896.566
Personal Services	\$105,430,460	\$108,436,060
All Other	\$102,067,836	\$101,978,318
Capital Expenditures	\$600,000	\$600,000
HIGHWAY FUND TOTAL	\$208,098,296	\$211,014,378

Multimodal - Island Ferry Service Z016

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

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

Multimodal - Island Ferry Service Z016

2025 Public Law 9 Part A 6

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

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

Multimodal - Island Ferry Service Z016

2025 Public Law 9 Part A 6

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

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

Multimodal - Island Ferry Service Z016

2025 Public Law 9 Part A 6

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

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

Multimodal - Island Ferry Service Z016

2025 Public Law 9 Part A 6

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

HIGHWAY FUND	2025-26	2026-27
All Other	\$250,000	\$250,000
HIGHWAY FUND TOTAL	\$250,000	\$250,000

MULTIMODAL - ISLAND FERRY SERVICE Z016 PROGRAM SUMMARY		
HIGHWAY FUND	2025-26	2026-27
All Other	\$8,656,767	\$8,763,435
HIGHWAY FUND TOTAL	\$8,656,767	\$8,763,435

Multimodal - Transit 0443

2025 Public Law 9 Part A 6

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

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

**MULTIMODAL - TRANSIT 0443
PROGRAM SUMMARY**

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

Multimodal Transportation Fund Z017

2025 Public Law 9 Part A 6

Initiative: BASELINE BUDGET

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

Multimodal Transportation Fund Z017

2025 Public Law 9 Part A 6

Initiative: Provides capital funding needed to achieve the prioritized capital goals set forth in the Maine Revised Statutes, Title 23, section 73, subsection 7.

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

Multimodal Transportation Fund Z017

2025 Public Law 9 Part A 6

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

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

**MULTIMODAL TRANSPORTATION FUND Z017
PROGRAM SUMMARY**

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

TRANSPORTATION, DEPARTMENT OF		
DEPARTMENT TOTALS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	738.500	740.000
POSITIONS - FTE COUNT	915.220	915.220
Personal Services	\$152,703,195	\$157,975,322
All Other	\$189,055,841	\$186,722,579
Capital Expenditures	\$89,147,514	\$60,785,801
DEPARTMENT TOTAL	\$430,906,550	\$405,483,702

FUND TOTALS		
	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1,224.000	1,225.500
POSITIONS - FTE COUNT	915.220	915.220
Personal Services	\$221,167,049	\$231,028,482
All Other	\$222,850,118	\$220,750,276
Capital Expenditures	\$89,723,655	\$61,173,601
FUND TOTAL	\$533,740,822	\$512,952,359