· •				
	Actual	Current	Budgeted	Budgeted
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1363.000	1373.000	1362.000	1362.000
Personal Services	118,366,316	117,786,776	126,605,354	128,893,168
All Other	332,185,127	357,435,031	527,002,395	529,335,386
Total	450,551,443	475,221,807	653,607,749	658,228,554
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	482.000	518.500	519.000	519.000
Personal Services	38,043,678	38,208,882	45,471,327	46,210,755
All Other	127,010,186	151,123,223	152,358,025	152,855,159
- Total	165,053,864	189,332,105	197,829,352	199,065,914
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	13.500	13.500	13.500	13.500
Personal Services	1,194,178	1,218,993	1,255,639	1,273,844
All Other	1,338,197	1,329,995	1,329,995	1,329,995
- Total	2,532,375	2,548,988	2,585,634	2,603,839
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	494,350	494,350	494,350	494,350
- Total	494,350	494,350		
i otal	494,350	494,350	494,350	494,350
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000
Personal Services	07 000 000	1,040,496	898,215	926,823
All Other	37,098,962	37,777,633	37,777,133	37,777,133
Total	37,098,962	38,818,129	38,675,348	38,703,956
Department Summary - FINANCIAL AND PERSONNEL SERVICES FUND				
Positions - LEGISLATIVE COUNT	285.000	285.000	281.500	281.500
Personal Services	22,647,636	23,229,742	23,997,144	24,504,513
All Other	1,721,800	1,721,800	1,721,800	1,721,800
Total	24,369,436	24,951,542	25,718,944	26,226,313
Department Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	33.000	33.000	32.000	32.000
Personal Services	2,182,060	2,233,022	2,281,505	2,327,467
All Other	1,542,220	1,542,220	1,542,220	1,542,220
Total	3,724,280	3,775,242	3,823,725	3,869,687
Department Summary - OFFICE OF INFORMATION SERVICES FUND				
Positions - LEGISLATIVE COUNT	476.500	439.000	432.000	432.000
Personal Services	47,946,706	45,393,708	46,019,217	46,878,978
All Other	7,471,270	7,465,142	7,427,482	7,427,482
Total	55,417,976	52,858,850	53,446,699	54,306,460
Department Summary - RISK MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	435,202	447,739	464,126	471,362
All Other	3,528,053	3,527,742	3,527,742	3,527,742
- Total	3,963,255	3,975,481	3,991,868	3,999,104
Department Summary - WORKERS' COMPENSATION MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	1,641,537	1,662,012	1,690,851	1,711,434
All Other	18,154,365	18,154,362	18,154,362	18,154,362
- Total	19,795,902	19,816,374	19,845,213	19,865,796
Department Summary - CENTRAL MOTOR POOL				
Positions - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000
	10.000	10.000	10.000	10.000

Department Summary - CENTRAL MOTOR POOL

Department Summary - CENTRAL MOTOR POOL				
Personal Services	1,075,143	1,099,779	1,129,692	1,155,892
All Other	7,876,304	8,065,968	8,050,004	8,049,202
Total	8,951,447	9,165,747	9,179,696	9,205,094
Department Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	303,725	309,056	316,369	320,187
All Other	25,590,339	25,590,339	25,585,866	25,585,877
Total	25,894,064	25,899,395	25,902,235	25,906,064
Department Summary - BUREAU OF REVENUE SERVICES FUND				
All Other	151,720	151,720	151,720	151,720
Total	151,720	151,720	151,720	151,720
Department Summary - RETIREE HEALTH INSURANCE FUND				
All Other	82,400,235	82,400,235	115,148,631	116,951,295
Total	82,400,235	82,400,235	115,148,631	116,951,295
Department Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERN	AL SERVICE FUND			
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	986,463	1,002,370	1,029,554	1,041,549
All Other	895,354	895,354	1,571,353	1,591,383
Total	1,881,817	1,897,724	2,600,907	2,632,932
Department Summary - STATEWIDE RADIO AND NETWORK SYSTEM RESERV	FUND			
Department Summary - STATEWIDE RADIO AND NETWORK SYSTEM RESERVE	FUND		500	500
	E FUND 0	0	500	500 500
All Other		0		
All Other Total		0 2.000		
All Other Total Department Summary - ALCOHOLIC BEVERAGE FUND	0		500	500
All Other Total Department Summary - ALCOHOLIC BEVERAGE FUND Positions - LEGISLATIVE COUNT	0	2.000	500 2.000	500 2.000
All Other Total Total Department Summary - ALCOHOLIC BEVERAGE FUND Positions - LEGISLATIVE COUNT Personal Services	0 2.000 262,360	2.000 269,402	500 2.000 288,686	500 2.000 295,967
All Other Total Department Summary - ALCOHOLIC BEVERAGE FUND Positions - LEGISLATIVE COUNT Personal Services All Other	0 2.000 262,360 12,113,800	2.000 269,402 12,396,563	500 2.000 288,686 147,396,563	500 2.000 295,967 147,396,563
All Other Total Department Summary - ALCOHOLIC BEVERAGE FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total	0 2.000 262,360 12,113,800	2.000 269,402 12,396,563	500 2.000 288,686 147,396,563	500 2.000 295,967 147,396,563
All Other Total Total Department Summary - ALCOHOLIC BEVERAGE FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total Department Summary - STATE ADMINISTERED FUND	0 2.000 262,360 12,113,800 12,376,160	2.000 269,402 12,396,563 12,665,965	500 2.000 288,686 147,396,563 147,685,249	500 2.000 295,967 147,396,563 147,692,530
All Other Total Total Department Summary - ALCOHOLIC BEVERAGE FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total Department Summary - STATE ADMINISTERED FUND All Other	0 2.000 262,360 12,113,800 12,376,160 2,042,515	2.000 269,402 12,396,563 12,665,965 2,042,515	500 2.000 288,686 147,396,563 147,685,249 2,042,515	500 2.000 295,967 147,396,563 147,692,530 2,042,515
All Other Total Total Department Summary - ALCOHOLIC BEVERAGE FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total Department Summary - STATE ADMINISTERED FUND All Other Total	0 2.000 262,360 12,113,800 12,376,160 2,042,515	2.000 269,402 12,396,563 12,665,965 2,042,515	500 2.000 288,686 147,396,563 147,685,249 2,042,515	500 2.000 295,967 147,396,563 147,692,530 2,042,515
All Other Total Total Department Summary - ALCOHOLIC BEVERAGE FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total Department Summary - STATE ADMINISTERED FUND All Other Total Department Summary - STATE LOTTERY FUND	0 2.000 262,360 12,113,800 12,376,160 2,042,515 2,042,515	2.000 269,402 12,396,563 12,665,965 2,042,515 2,042,515	500 2.000 288,686 147,396,563 147,685,249 2,042,515 2,042,515	500 2.000 295,967 147,396,563 147,692,530 2,042,515 2,042,515
All Other Total Total Department Summary - ALCOHOLIC BEVERAGE FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total Department Summary - STATE ADMINISTERED FUND All Other Total Department Summary - STATE LOTTERY FUND Positions - LEGISLATIVE COUNT	0 2.000 262,360 12,113,800 12,376,160 2,042,515 2,042,515 22,000	2.000 269,402 12,396,563 12,665,965 2,042,515 2,042,515 22.000	500 2.000 288,686 147,396,563 147,685,249 2,042,515 2,042,515 2,042,515 22.000	500 2.000 295,967 147,396,563 147,692,530 2,042,515 2,042,515 2,042,515 22.000
All Other Total Total Department Summary - ALCOHOLIC BEVERAGE FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total Department Summary - STATE ADMINISTERED FUND All Other Total Department Summary - STATE LOTTERY FUND Positions - LEGISLATIVE COUNT Personal Services	0 2.000 262,360 12,113,800 12,376,160 2,042,515 2,042,515 2,042,515 2,042,515 2,042,515	2.000 269,402 12,396,563 12,665,965 2,042,515 2,042,515 22.000 1,601,458	500 2.000 288,686 147,396,563 147,685,249 2,042,515 2,042,515 2,042,515 22.000 1,683,010	500 2.000 295,967 147,396,563 147,692,530 2,042,515 2,042,515 2,042,515 22.000 1,694,401
All Other Total Total Department Summary - ALCOHOLIC BEVERAGE FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total Department Summary - STATE ADMINISTERED FUND All Other Total Department Summary - STATE LOTTERY FUND Positions - LEGISLATIVE COUNT Personal Services All Other	0 2.000 262,360 12,113,800 12,376,160 2,042,515	2.000 269,402 12,396,563 12,665,965 2,042,515 2,042,515 2,042,515 22.000 1,601,458 2,704,163	500 2.000 288,686 147,396,563 147,685,249 2,042,515 2,042,515 2,042,515 22.000 1,683,010 2,670,427	500 2.000 295,967 147,396,563 147,692,530 2,042,515 2,042,515 2,042,515 22.000 1,694,401 2,684,381
All Other Total Total Department Summary - ALCOHOLIC BEVERAGE FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total Department Summary - STATE ADMINISTERED FUND All Other Total Department Summary - STATE LOTTERY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total	0 2.000 262,360 12,113,800 12,376,160 2,042,515	2.000 269,402 12,396,563 12,665,965 2,042,515 2,042,515 2,042,515 22.000 1,601,458 2,704,163	500 2.000 288,686 147,396,563 147,685,249 2,042,515 2,042,515 2,042,515 22.000 1,683,010 2,670,427	500 2.000 295,967 147,396,563 147,692,530 2,042,515 2,042,515 2,042,515 22.000 1,694,401 2,684,381
All Other Total Department Summary - ALCOHOLIC BEVERAGE FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total Department Summary - STATE ADMINISTERED FUND All Other Total Department Summary - STATE LOTTERY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total Department Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH MS	0 2.000 262,360 12,113,800 12,376,160 2,042,515 2,042,515 2,042,515 22,000 1,578,122 2,703,750 4,281,872 SURANCE PROG FUND	2.000 269,402 12,396,563 12,665,965 2,042,515 2,042,515 22.000 1,601,458 2,704,163 4,305,621	500 2.000 288,686 147,396,563 147,685,249 2,042,515 2,042,515 2,042,515 22.000 1,683,010 2,670,427 4,353,437	500 2.000 295,967 147,396,563 147,692,530 2,042,515 2,042,515 22.000 1,694,401 2,684,381 4,378,782
All Other Total Department Summary - ALCOHOLIC BEVERAGE FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total Department Summary - STATE ADMINISTERED FUND All Other Total Department Summary - STATE LOTTERY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total Department Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INS Positions - LEGISLATIVE COUNT	0 2.000 262,360 12,113,800 12,376,160 2,042,515 2,042,515 2,042,515 22.000 1,578,122 2,703,750 4,281,872 SURANCE PROG FUND 1.000	2.000 269,402 12,396,563 12,665,965 2,042,515 2,042,515 2,042,515 2,042,515 2,042,515 2,042,515 2,042,515 2,042,515 4,305,621 1.000	500 2.000 288,686 147,396,563 147,685,249 2,042,515 2,042,515 2,042,515 22.000 1,683,010 2,670,427 4,353,437 1.000	500 2.000 295,967 147,396,563 147,692,530 2,042,515 2,042,515 22.000 1,694,401 2,684,381 4,378,782 1.000

ACCIDENT-SICKNESS-HEALTH INSURANCE 0455

What the Budget purchases:

The Accident, Sickness and Health Insurance program funds the administration of a series of benefits and services available to employees and eligible retirees. These benefits include the group health and dental plans and the employee assistance program. There are 3 voluntary benefit programs that are administered by this program: vision care, flexible spending accounts and the deferred compensation plan. This program also supports various health improvements and wellness initiatives at locations throughout the State.

		Actual	Current	Budgeted	Budgeted
		2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		0.500	0.500	0.500	0.500
Personal Services		23,228	23,261	24,966	24,905
All Other		(11,978)	(273,623)	(273,623)	(273,623)
	Total	11,250	(250,362)	(248,657)	(248,718)
Program Summary - HIGHWAY FUND					
All Other	_	(23,684)	(31,578)	(31,578)	(31,578)
	Total	(23,684)	(31,578)	(31,578)	(31,578)
Program Summary - RETIREE HEALTH INSURANCE FUND - Information	ational				
All Other	_	82,400,235	82,400,235	82,400,235	82,400,235
	Total	82,400,235	82,400,235	82,400,235	82,400,235
Program Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE	E INTERNAL S	ERVICE FUND - Info	rmational		
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		986,463	1,002,370	1,007,450	1,020,828
All Other		895,354	895,354	895,354	895,354
	Total	1,881,817	1,897,724	1,902,804	1,916,182
Program Summary - FIREFIGHTERS AND LAW ENFORCEMENT HE	ALTH INSURA	NCE PROG FUND -	Informational		
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		69,506	70,117	72,651	73,089
All Other		51,707	51,707	51,707	51,707
	Total	121,213	121,824	124,358	124,796
				2019-20	2020-21
Initiative: NONE				2019-20	2020-21
		Actual	Current	Budgeted	Budgeted
		2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		0.500	0.500	0.500	0.500
Personal Services		23,228	23,261	24,966	24,905
All Other		(11,978)	(273,623)	(273,623)	(273,623)
	Total	11,250	(250,362)	(248,657)	(248,718)
Revised Program Summary - HIGHWAY FUND					
All Other	_	(23,684)	(31,578)	(31,578)	(31,578)
	Total	(23,684)	(31,578)	(31,578)	(31,578)

Administrative and Financial Services, Department of

	Actual	Current	Budgeted	Budgetee
	2017-18	2018-19	2019-20	2020-21
vised Program Summary - RETIREE HEALTH INSURANCE FUND - Information	onal			
All Other	82,400,235	82,400,235	82,400,235	82,400,235
Total	82,400,235	82,400,235	82,400,235	82,400,235
vised Program Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE I	ITERNAL SERVICE FU	ND - Informational		
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	986,463	1,002,370	1,007,450	1,020,828
All Other	895,354	895,354	895,354	895,354
Total	1,881,817	1,897,724	1,902,804	1,916,182
		FLIND - Information	nal	
vised Program Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEAL	TH INSURANCE PROG			
vised Program Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEAL Positions - LEGISLATIVE COUNT	TH INSURANCE PROG	1.000	1.000	1.000
				1.000 73,089
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	

BUDGET - BUREAU OF THE 0055

What the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
		2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		1,423,118	1,446,266	1,478,227	1,492,831
All Other		62,683	62,683	62,683	62,683
	Total	1,485,801	1,508,949	1,540,910	1,555,514
Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		108,683	113,376	116,091	116,678
All Other		8,893	8,893	8,893	8,893
	Total	117,576	122,269	124,984	125,571
				2019-20	2020-21
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		1,423,118	1,446,266	1,478,227	1,492,831
All Other		62,683	62,683	62,683	62,683
	Total	1,485,801	1,508,949	1,540,910	1,555,514
Revised Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		108,683	113,376	116,091	116,678
All Other		8,893	8,893	8,893	8,893
	Total	117,576	122,269	124,984	125,571

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 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> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND - Informational		2017-16	2010-19	2019-20	2020-21
Positions - LEGISLATIVE COUNT		95.000	95.000	92.000	92.000
Personal Services		5,515,149	95.000 5,635,051	92.000 5,916,412	92.000 6,034,190
All Other		7,316,050	7,316,050	7,316,050	7,316,050
	— Total	12,831,199	12,951,101	13,232,462	13,350,240
Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		521,440	536,036	572,476	585,308
All Other		1,302,241	1,302,241	1,302,241	1,302,241
		1,823,681	1,838,277	1,874,717	1,887,549
Program Summary - OTHER SPECIAL REVENUE FUNDS - Informatio	nal				
All Other		711,277	711,277	711,277	711,277
	Total	711,277	711,277	711,277	711,277
Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE F	FUND - Inform	national			
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		303,725	309,056	311,896	315,725
All Other		25,590,339	25,590,339	25,590,339	25,590,339
	Total	25,894,064	25,899,395	25,902,235	25,906,064
				0040.00	0000.01
Initiative: NONE				2019-20	2020-21
		Actual	Current	Budgeted	Budgeted
		2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		95.000	95.000	92.000	92.000
Personal Services		5,515,149	5,635,051	5,916,412	6,034,190
All Other		7,316,050	7,316,050	7,316,050	7,316,050
	Total	12,831,199	12,951,101	13,232,462	13,350,240
Revised Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		521,440	536,036	572,476	585,308
All Other		1,302,241	1,302,241	1,302,241	1,302,241
	Total	1,823,681	1,838,277	1,874,717	1,887,549

Administrative and Financial Services, Department of

		Actual	Current	Budgeted	Budgeted
		2017-18	2018-19	2019-20	2020-21
ed Program Summary - OTHER SPECIAL REVENU	JE FUNDS - Informational				
All Other		711,277	711,277	711,277	711,277
				744 077	711 077
ed Program Summary - REAL PROPERTY LEASE	Total	711,277 D - Informational	711,277	711,277	/11,2//
ed Program Summary - REAL PROPERTY LEASE		,	711,277	/11,2//	711,277
ed Program Summary - REAL PROPERTY LEASE Positions - LEGISLATIVE COUNT		,	3.000	3.000	
		D - Informational			3.000
Positions - LEGISLATIVE COUNT		D - Informational 3.000	3.000	3.000	3.000
Positions - LEGISLATIVE COUNT Personal Services		D - Informational 3.000 303,725	3.000 309,056	3.000 311,896	3.000 315,725

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.

		Actual	Current	Budgeted	Budgeted
		2017-18	2018-19	2019-20	2020-21
Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		0.500	0.500	0.500	0.500
Personal Services		53,431	53,504	56,979	56,840
All Other		18,652	18,344	18,344	18,344
	Total	72,083	71,848	75,323	75,184
				2019-20	2020-21
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2017-18	2018-19	2019-20	2020-21
Revised Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		0.500	0.500	0.500	0.500
Personal Services		53,431	53,504	56,979	56,840
All Other		18,652	18,344	18,344	18,344
	Total	72,083	71,848	75,323	75,184

REVENUE SERVICES - BUREAU OF 0002

What the Budget purchases:

Personal Services

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.

		Actual	Current	Budgeted	Budgeted
		2017-18	2018-19	2019-20	2020-21
gram Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		284.500	289.500	285.000	285.000
Personal Services		22,353,412	23,103,402	24,575,313	24,912,131
All Other	_	15,716,011	16,249,883	16,685,133	16,685,133
	Total	38,069,423	39,353,285	41,260,446	41,597,264
gram Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		510,624	516,077	564,568	570,014
All Other		32,095	32,095	32,095	32,095
	Total	542,719	548,172	596,663	602,109
gram Summary - FEDERAL EXPENDITURES FUND - Informa	tional				
All Other	_	5,000	5,000	5,000	5,000
	Total	5,000	5,000	5,000	5,000
gram Summary - OTHER SPECIAL REVENUE FUNDS - Inform	national				
All Other		11,463,348	11,463,348	11,463,348	11,463,348
	Total	11,463,348	11,463,348	11,463,348	11,463,348
				2019-20	2020-21
iative: Reallocates the costs of one Tax Examiner position fro General Fund within the same program.	m 25% General Fu	nd and 75% Highway	Fund to 100%		
General i und within the same program.		ia ana 7070 mgimaj			
GENERAL FUND - Informational		la ana rozo nginiaj			
				54,475	54,996
GENERAL FUND - Informational			Total	54,475 54,475	54,996 54,996
GENERAL FUND - Informational			_		
GENERAL FUND - Informational Personal Services			_		
GENERAL FUND - Informational Personal Services HIGHWAY FUND			_	54,475	54,996
GENERAL FUND - Informational Personal Services HIGHWAY FUND		<u>Actual</u>	Total	54,475	54,996 (54,996)
GENERAL FUND - Informational Personal Services HIGHWAY FUND			Total Total	54,475 (54,475) (54,475)	54,996 (54,996) (54,996)
GENERAL FUND - Informational Personal Services HIGHWAY FUND		Actual	Total Total <u>Current</u>	54,475 (54,475) (54,475) <u>Budgeted</u>	54,996 (54,996) (54,996) <u>Budgeted</u>
GENERAL FUND - Informational Personal Services HIGHWAY FUND Personal Services		Actual	Total Total <u>Current</u>	54,475 (54,475) (54,475) <u>Budgeted</u>	54,996 (54,996) (54,996) <u>Budgeted</u>
GENERAL FUND - Informational Personal Services HIGHWAY FUND Personal Services		<u>Actual</u> 2017-18	Total Total <u>Current</u> 2018-19	54,475 (54,475) (54,475) <u>Budgeted</u> 2019-20	54,996 (54,996) (54,996) <u>Budgeted</u> 2020-21
GENERAL FUND - Informational Personal Services HIGHWAY FUND Personal Services		<u>Actual</u> 2017-18 284.500	Total Total <u>Current</u> 2018-19 289.500	54,475 (54,475) (54,475) <u>Budgeted</u> 2019-20 285.000	54,996 (54,996) (54,996) <u>Budgeted</u> 2020-21 285.000
GENERAL FUND - Informational Personal Services HIGHWAY FUND Personal Services	Total	<u>Actual</u> 2017-18 284.500 22,353,412	Total Total <u>Current</u> 2018-19 289.500 23,103,402	54,475 (54,475) (54,475) <u>Budgeted</u> 2019-20 285.000 24,629,788	54,996 (54,996) (54,996) <u>Budgeted</u> 2020-21 285.000 24,967,127
GENERAL FUND - Informational Personal Services HIGHWAY FUND Personal Services Vised Program Summary - GENERAL FUND - Informational Positions - LEGISLATIVE COUNT Personal Services All Other	Total	<u>Actual</u> 2017-18 284.500 22,353,412 15,716,011	Total Total Current 2018-19 289.500 23,103,402 16,249,883	54,475 (54,475) (54,475) <u>Budgeted</u> 2019-20 285.000 24,629,788 16,685,133	54,996 (54,996) (54,996) <u>Budgeted</u> 2020-21 285.000 24,967,127 16,685,133
GENERAL FUND - Informational Personal Services HIGHWAY FUND Personal Services	Total	<u>Actual</u> 2017-18 284.500 22,353,412 15,716,011	Total Total Current 2018-19 289.500 23,103,402 16,249,883	54,475 (54,475) (54,475) <u>Budgeted</u> 2019-20 285.000 24,629,788 16,685,133	54,996 (54,996) (54,996) <u>Budgeted</u> 2020-21 285.000 24,967,127 16,685,133

510,624

516,077

510,093

515,018

Administrative and Financial Services, Department of

		Actual	Current	Budgeted	Budgeted
		2017-18	2018-19	2019-20	2020-21
Revised Program Summary - HIGHWAY FUND					
All Other		32,095	32,095	32,095	32,095
	Total	542,719	548,172	542,188	547,113
Revised Program Summary - FEDERAL EXPENDITURES FUND - Inform	ational				
All Other		5,000	5,000	5,000	5,000
	Total	5,000	5,000	5,000	5,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Info	rmational				
All Other		11,463,348	11,463,348	11,463,348	11,463,348
	Total	11,463,348	11,463,348	11,463,348	11,463,348

Environmental Protection, Department of

		Actual	Current	Budgeted	Budgeted
		2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		373.000	370.500	370.000	370.000
Positions - FTE COUNT		1.558	1.558	1.558	1.558
Personal Services		33,624,689	34,100,520	35,043,210	35,654,039
All Other		36,566,022	37,541,049	35,932,633	35,683,675
Capital Expenditures		338,250	196,400	299,850	270,000
	Total	70,528,961	71,837,969	71,275,693	71,607,714
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		73.000	72.500	70.000	70.000
Personal Services		6,150,757	6,255,857	6,769,155	6,889,881
All Other		1,683,784	3,185,688	2,011,825	1,762,952
	Total	7,834,541	9,441,545	8,780,980	8,652,833
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		95.000	93.000	92.000	92.000
Positions - FTE COUNT		0.596	0.596	0.596	0.596
Personal Services		8,482,961	8,480,512	8,489,070	8,620,003
All Other		5,947,598	5,947,217	5,942,912	5,942,654
Capital Expenditures		20,000	20,000	14,850	24,000
	Total	14,450,559	14,447,729	14,446,832	14,586,657
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		205.000	205.000	208.000	208.000
Positions - FTE COUNT		0.962	0.962	0.962	0.962
Personal Services		18,990,971	19,364,151	19,784,985	20,144,155
All Other		28,901,586	28,375,090	27,944,842	27,945,015
Capital Expenditures	_	318,250	176,400	285,000	246,000
	Total	48,210,807	47,915,641	48,014,827	48,335,170

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
Program Summary - GENERAL FUND - Informational		2017-18	2018-19	2019-20	2020-21
Positions - LEGISLATIVE COUNT		13.000	13.000	13.000	13.000
Personal Services		1,080,326	1,107,212	1,151,416	1,175,156
All Other		57,159	57,159	57,159	57,159
	Total	1,137,485	1,164,371	1,208,575	1,232,315
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 - Information	tional				
Positions - LEGISLATIVE COUNT		4.000	3.000	3.000	3.000
Personal Services		322,872	252,240	261,201	262,647
All Other		685,774	685,774	685,774	685,774
Capital Expenditures		20,000	20,000		
	Total	1,028,646	958,014	946,975	948,421
Program Summary - OTHER SPECIAL REVENUE FUNDS - Inform	national				
All Other		50,000	50,000	50,000	50,000
	Total	50,000	50,000	50,000	50,000
				2019-20	2020-21
Initiative: NONE				2019-20	2020-21
		Actual	Current	Budgeted	Budgeted
		2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		13.000	13.000	13.000	13.000
Personal Services		1,080,326	1,107,212	1,151,416	1,175,156
All Other		57,159	57,159	57,159	57,159
	Total	1,137,485	1,164,371	1,208,575	1,232,315
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				
nevised Flogram Summary - FEDERAL EXFENDITORES FOND					
Positions - LEGISLATIVE COUNT		4.000	3.000	3.000	3.000
		4.000 322,872	3.000 252,240	3.000 261,201	3.000 262,647
Positions - LEGISLATIVE COUNT Personal Services All Other					
Positions - LEGISLATIVE COUNT Personal Services	_	322,872	252,240	261,201	262,647

		Actual	Current	Budgeted	Budgeted
		2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS -	Informational				
All Other		50,000	50,000	50,000	50,000
	Total	50,000	50,000	50,000	50,000

		Actual	Current	Budgeted	Budgeted
		2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		150.500	150.500	151.500	151.500
Positions - FTE COUNT		30.947	30.947	29.946	29.946
Personal Services		21,229,704	23,029,187	22,952,299	24,942,884
All Other		4,854,094	4,895,148	4,580,516	5,183,550
	Total	26,083,798	27,924,335	27,532,815	30,126,434
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		150.500	150.500	151.500	151.500
Positions - FTE COUNT		30.947	30.947	29.946	29.946
Personal Services		21,223,984	23,025,612	22,946,579	24,939,309
All Other		4,845,314	4,889,098	4,562,236	5,168,000
	Total	26,069,298	27,914,710	27,508,815	30,107,309
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	11,000	11,000
	Total	1,500	1,500	11,000	11,000

LEGISLATURE 0081

What the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
Brogrom Summery CENERAL FUND Informational		2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		150.500	150.500	151.500	151.500
Positions - FTE COUNT		30.947	30.947	29.946	29.946
Personal Services		21,218,939	23,020,567	22,941,534	24,910,264
All Other	_	4,515,348	4,569,132	4,209,368	4,569,132
	Total	25,734,287	27,589,699	27,150,902	29,479,396
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 - Informatic	onal				
All Other		500	500	10,000	10,000
	Total	500	500	10,000	10,000
				2019-20	2020-21
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		150.500	150.500	151.500	151.500
Positions - FTE COUNT		30.947	30.947	29.946	29.946
Personal Services		21,218,939	23,020,567	22,941,534	24,910,264
All Other		4,515,348	4,569,132	4,209,368	4,569,132
	Total	25,734,287	27,589,699	27,150,902	29,479,396
Revised Program Summary - HIGHWAY FUND					
Personal Services		5,720	3,575	5,720	3,575
All Other		7,280	4,550	7,280	4,550
	Total	13,000	8,125	13,000	8,125
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Ir	nformational				
All Other		500	500	10,000	10,000
	Total	500	500	10,000	10,000

		Actual	Current	Budgeted	Budgeted
		2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds					
All Other		40,283,920	40,611,333	41,072,176	41,321,026
	Total	40,283,920	40,611,333	41,072,176	41,321,026
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		40,214,589	40,542,002	41,002,845	41,251,695
	Total	40,214,589	40,542,002	41,002,845	41,251,695
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> 2017-18	<u>Current</u> 2018-19	Budgeted 2019-20	<u>Budgeted</u> 2020-21
ogram Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	40,214,589	40,542,002	34,213,364	34,213,364
Tot	tal 40,214,589	40,542,002	34,213,364	34,213,364
			2019-20	2020-21
itiative: Adjusts funding to reflect projected revenue as of the December 201	8 Revenue Forecast.			
OTHER SPECIAL REVENUE FUNDS				
All Other			443,514	634,078
		Total	443,514	634,078
			2019-20	2020-21
itiative: Adjusts funding to reflect transfers from the Highway Fund unallocat	ed surplus for the 2020-202	1 biennium.		
OTHER SPECIAL REVENUE FUNDS				
All Other			6,345,967	6,404,253
		Total	6,345,967	6,404,253
	Actual	Current	Budgeted	Budgeted
	2017-18	2018-19	2019-20	2020-21
evised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	40,214,589	40,542,002	41,002,845	41,251,695

Total

40,214,589

40,542,002

41,002,845

41,251,695

Public Safety, Department of

		Actual	Current	Budgeted	Budgeted
		2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		621.000	621.000	637.000	644.000
Personal Services		69,407,291	70,482,629	75,462,333	77,280,159
All Other		44,588,428	45,885,673	53,894,216	53,494,490
Capital Expenditures		685,724	658,924	868,580	796,464
	Total	114,681,443	117,027,226	130,225,129	131,571,113
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		372.000	374.000	393.000	401.000
Personal Services		29,876,578	30,405,834	33,527,422	34,706,285
All Other		18,984,586	19,738,235	21,243,295	20,954,480
Capital Expenditures			33,150	28,000	
	Total	48,861,164	50,177,219	54,798,717	55,660,765
Department Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		79.000	77.000	76.000	76.000
Personal Services		21,451,257	21,576,584	22,281,656	22,767,611
All Other		8,771,785	8,914,408	9,437,185	9,419,840
Capital Expenditures		199,715	205,708	426,994	378,004
	Total	30,422,757	30,696,700	32,145,835	32,565,455
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		12.000	12.000	13.000	13.000
Personal Services		1,498,606	1,498,505	1,807,116	1,834,397
All Other		5,970,884	5,944,835	9,753,750	9,770,603
	Total	7,469,490	7,443,340	11,560,866	11,605,000
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		93.000	93.000	91.000	90.000
Personal Services		10,908,381	11,159,268	11,992,259	11,983,229
All Other		10,122,520	10,671,502	12,826,423	12,716,067
Capital Expenditures		486,009	420,066	413,586	418,460
	Total	21,516,910	22,250,836	25,232,268	25,117,756
Department Summary - CONSOLIDATED EMERGENCY COMMUNICAT	IONS FUND				
Positions - LEGISLATIVE COUNT		65.000	65.000	64.000	64.000
Personal Services		5,672,469	5,842,438	5,853,880	5,988,637
All Other		738,653	616,693	633,563	633,500
	Total	6,411,122	6,459,131	6,487,443	6,622,137

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> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND - Informational		2017-10	2010-13	2013-20	2020-21
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		194,802	197,851	237,861	238,698
All Other		338,505	858,963	858,963	858,963
	Total	533,307	1,056,814	1,096,824	1,097,661
Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		109,015	111,101	128,135	130,648
All Other		680,339	680,340	680,340	680,340
	Total	789,354	791,441	808,475	810,988
rogram Summary - FEDERAL EXPENDITURES FUND - Int	formational				
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		88,602	89,243	92,454	92,837
All Other		1,257,058	1,399,428	1,399,428	1,399,428
		1,345,660	1,488,671	1,491,882	1,492,265
rogram Summary - OTHER SPECIAL REVENUE FUNDS -	Informational				
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		191,167	195,079	210,428	211,234
All Other		234,952	238,207	238,207	238,207
	Total	426,119	433,286	448,635	449,441
nitiative: Provides funding for the approved reclassification			Motor Vehicle	2019-20	2020-21
Safety Inspector positions effective March 2017 a	nd provides funding for re	lated All Other.			
HIGHWAY FUND All Other				2,676	832
			Total	2,676	832
				2019-20	2020-21
nitiative: Provides funding for the Department of Adm Technology, and non-state vendor increases in te		I Services, Office o	f Information		
GENERAL FUND - Informational					
All Other				7,273	6,659
			Total	7,273	6,659
				4 070	4.045
All Other				4,676	4,345
			Total	4,676	4,345

Public Safe	ty, Department of		
		2019-20	2020-21
Initiative:	Provides funding for the approved reclassification of one Office Assistant II position to an Office Associate II position effective August 2016 and provides funding for related All Other.		
н	GHWAY FUND		
All	Other	94	51
	Total	94	51
		2019-20	2020-21
Initiative:	Provides funding for the approved reclassification of one Accounting Associate I position to an Office Associate II position effective April 2016 and provides funding for related All Other.		
н	GHWAY FUND		
All	Other	48	22
	Total	48	22
		2019-20	2020-21
Initiative:	Provides funding for the approved reclassification of one Office Associate I position to an Office Associate II position effective March 2018 and provides funding for related All Other.		
	GHWAY FUND Other	60	61
All		60	61
		2019-20	2020-21
Initiative:	Establishes 5 State Police Trooper positions and 3 State Police Sergeant positions in fiscal year 2019-20 and 5 State Police Trooper positions and 2 State Police Sergeant positions in fiscal year 2020-21, funded 65% General Fund and 35% Highway Fund in the State Police program and provides All Other to support the positions.		
GI	ENERAL FUND - Informational		
All	Other	33,877	62,967
	Total	33,877	62,967
	GHWAY FUND Other	11,001	16,507
		11,001	16,507
		2019-20	2020-21
Initiative:	Provides funding for an increase in leased space costs for the Central Maine Commerce Center.		
GI	ENERAL FUND - Informational		
All	Other	3,224	3,224
	Total	3,224	3,224
	GHWAY FUND Other	5,447	5,447
	Total	5,447	5,447
	EDERAL EXPENDITURES FUND - Informational		4.00
All	Other	1,034	1,034

Initiative: Provides funding for the increased cost of testing for Implied Consent Testing.

HIGHWAY FUND			
All Other		2,000	2,000
	Total	2,000	2,000

Total

1,034

2019-20

1,034

2020-21

ublic Safety, Department of		Actual	Current	Budgeted	Budgeted
		2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND - Informatic	onal				
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		194,802	197,851	237,861	238,698
All Other		338,505	858,963	903,337	931,813
	Total	533,307	1,056,814	1,141,198	1,170,511
Revised Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		109,015	111,101	128,135	130,648
All Other		680,339	680,340	706,342	709,605
	Total	789,354	791,441	834,477	840,253
Revised Program Summary - FEDERAL EXPENDITURES F	-UND - Informational				
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		88,602	89,243	92,454	92,837
All Other		1,257,058	1,399,428	1,400,462	1,400,462
	Total	1,345,660	1,488,671	1,492,916	1,493,299
Revised Program Summary - OTHER SPECIAL REVENUE	FUNDS - Informational				
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		191,167	195,079	210,428	211,234
All Other		234,952	238,207	238,207	238,207
	Total	426,119	433,286	448,635	449,441

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.

		Actual	<u>Current</u>	Budgeted	Budgeted
ogram Summary - HIGHWAY FUND		2017-18	2018-19	2019-20	2020-21
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		70,261	73,583	72,326	75,502
All Other		445,522	445,522	445,522	445,522
	Total	515,783	519,105	517,848	521,024
ogram Summary - FEDERAL EXPENDITURES FUND - Informa	ational				
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		469,922	489,001	484,870	501,035
All Other		2,016,873	2,084,829	2,084,829	2,084,829
	Total	2,486,795	2,573,830	2,569,699	2,585,864
ogram Summary - OTHER SPECIAL REVENUE FUNDS - Infor	rmational				
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		29,244	30,609	30,435	31,728
All Other		116,109	114,711	114,711	114,711
	Total	145,353	145,320	145,146	146,439
				2019-20	2020-21
tiative: Provides funding for an increase in leased space costs	s for the Central Maine	e Commerce Center.		2019-20	2020-21
tiative: Provides funding for an increase in leased space costs	s for the Central Maine	e Commerce Center.		2019-20	2020-21
	s for the Central Maine	e Commerce Center.		2019-20 6,506	2020-21 6,506
HIGHWAY FUND	s for the Central Maine	e Commerce Center.	Total		
HIGHWAY FUND	s for the Central Maine	e Commerce Center.	 Total	6,506	6,506
HIGHWAY FUND			Total	6,506 6,506	6,506
HIGHWAY FUND All Other tiative: Provides funding for the increased cost of testing for In HIGHWAY FUND			Total	6,506 6,506 2019-20	6,506 6,506 2020-21
HIGHWAY FUND All Other tiative: Provides funding for the increased cost of testing for In			Total Total	6,506 6,506	6,506
HIGHWAY FUND All Other tiative: Provides funding for the increased cost of testing for In HIGHWAY FUND		ng.	Total	6,506 6,506 2019-20 101,133 101,133	6,506 6,506 2020-21 101,133 101,133
HIGHWAY FUND All Other tiative: Provides funding for the increased cost of testing for In HIGHWAY FUND		ıg. <u>Actual</u>	Total <u>Current</u>	6,506 6,506 2019-20 101,133 101,133 <u>Budgeted</u>	6,506 6,506 2020-21 101,133 101,133 <u>Budgeted</u>
HIGHWAY FUND All Other tiative: Provides funding for the increased cost of testing for In HIGHWAY FUND		ng.	Total	6,506 6,506 2019-20 101,133 101,133	6,506 6,506 2020-21 101,133 101,133
HIGHWAY FUND All Other tiative: Provides funding for the increased cost of testing for In HIGHWAY FUND All Other		ıg. <u>Actual</u>	Total <u>Current</u>	6,506 6,506 2019-20 101,133 101,133 <u>Budgeted</u>	6,506 6,506 2020-21 101,133 101,133 <u>Budgeted</u>
HIGHWAY FUND All Other tiative: Provides funding for the increased cost of testing for In HIGHWAY FUND All Other		ng. <u>Actual</u> 2017-18	Total <u>Current</u> 2018-19	6,506 6,506 2019-20 101,133 101,133 <u>Budgeted</u> 2019-20	6,506 6,506 2020-21 101,133 101,133 Budgeted 2020-21
HIGHWAY FUND All Other tiative: Provides funding for the increased cost of testing for In HIGHWAY FUND All Other vised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT		ng. <u>Actual</u> 2017-18 1.000 70,261	Total <u>Current</u> 2018-19 1.000 73,583	6,506 6,506 2019-20 101,133 101,133 Budgeted 2019-20 1.000 72,326	6,506 6,506 2020-21 101,133 101,133 Budgeted 2020-21 1.000 75,502
HIGHWAY FUND All Other tiative: Provides funding for the increased cost of testing for In HIGHWAY FUND All Other vised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services		ng. <u>Actual</u> 2017-18 1.000	Total <u>Current</u> 2018-19 1.000	6,506 6,506 2019-20 101,133 101,133 Budgeted 2019-20 1.000	6,506 6,506 2020-21 101,133 101,133 Budgeted 2020-21 1.000
HIGHWAY FUND All Other tiative: Provides funding for the increased cost of testing for In HIGHWAY FUND All Other vised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services	mplied Consent Testin	ng. <u>Actual</u> 2017-18 1.000 70,261 445,522	Total <u>Current</u> 2018-19 1.000 73,583 445,522	6,506 6,506 2019-20 101,133 101,133 Budgeted 2019-20 1.000 72,326 553,161	6,506 6,506 2020-21 101,133 101,133 Budgeted 2020-21 1.000 75,502 553,161
HIGHWAY FUND All Other tiative: Provides funding for the increased cost of testing for In HIGHWAY FUND All Other vised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other	mplied Consent Testin	ng. <u>Actual</u> 2017-18 1.000 70,261 445,522	Total <u>Current</u> 2018-19 1.000 73,583 445,522	6,506 6,506 2019-20 101,133 101,133 Budgeted 2019-20 1.000 72,326 553,161	6,506 6,506 2020-21 101,133 101,133 Budgeted 2020-21 1.000 75,502 553,161

Public Safety, Department of

		Actual	Current	Budgeted	Budgeted
		2017-18	2018-19	2019-20	2020-21
Revised Program Summary - FEDERAL EXPENDITURES F	UND - Informational				
All Other		2,016,873	2,084,829	2,084,829	2,084,829
	Total	2,486,795	2,573,830	2,569,699	2,585,864
Revised Program Summary - OTHER SPECIAL REVENUE	FUNDS - Informational				
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		29,244	30,609	30,435	31,728
All Other		116,109	114,711	114,711	114,711
	Total	145,353	145,320	145,146	146,439

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.

	Actual	Current	Budgeted	Budgeted
	2017-18	2018-19	2019-20	2020-21
ogram Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	759,040	772,831	837,139	850,202
All Other	357,907	357,297	357,297	357,297
Capital Expenditures	20,497	21,112		
Total	1,137,444	1,151,240	1,194,436	1,207,499
			2019-20	2020-21
iative: Provides funding for the approved reclassification of 8 Public Safety Insp Safety Inspector positions effective March 2017 and provides funding for relative	ector I positions to I ated All Other.	Motor Vehicle		
HIGHWAY FUND				
Personal Services			129,069	40,117
All Other			2,288	711
		Total	131,357	40,828
tiative: Provides funding for the Department of Administrative and Financial	Services, Office of	f Information	2019-20	2020-21
Technology, and non-state vendor increases in technology costs.	Services, Office of	f Information		
Technology, and non-state vendor increases in technology costs.	Services, Office o	_	35,762	35,762
Technology, and non-state vendor increases in technology costs.	Services, Office of	f Information Total		
Technology, and non-state vendor increases in technology costs.	Services, Office of	_	35,762	35,762
Technology, and non-state vendor increases in technology costs.		_	35,762 35,762	35,762 35,762
Technology, and non-state vendor increases in technology costs. HIGHWAY FUND All Other		_	35,762 35,762	35,762 35,762
Technology, and non-state vendor increases in technology costs. HIGHWAY FUND All Other tiative: Provides funding to purchase 2 sedans in each year of the 2020-2021 bienn HIGHWAY FUND		_	35,762 35,762 2019-20	35,762 35,762 2020-21
Technology, and non-state vendor increases in technology costs. HIGHWAY FUND All Other tiative: Provides funding to purchase 2 sedans in each year of the 2020-2021 bienn HIGHWAY FUND		Total	35,762 35,762 2019-20 41,200	35,762 35,762 2020-21 42,436
Technology, and non-state vendor increases in technology costs. HIGHWAY FUND All Other tiative: Provides funding to purchase 2 sedans in each year of the 2020-2021 bienn HIGHWAY FUND	ium. <u>Actual</u>	Total Total	35,762 35,762 2019-20 41,200 41,200 Budgeted	35,762 35,762 2020-21 42,436 42,436 <u>Budgeted</u>
Technology, and non-state vendor increases in technology costs. HIGHWAY FUND All Other tiative: Provides funding to purchase 2 sedans in each year of the 2020-2021 bienn HIGHWAY FUND Capital Expenditures	ium.	Total	35,762 35,762 2019-20 41,200 41,200	35,762 35,762 2020-21 42,436 42,436
Technology, and non-state vendor increases in technology costs. HIGHWAY FUND All Other tiative: Provides funding to purchase 2 sedans in each year of the 2020-2021 bienn HIGHWAY FUND	ium. <u>Actual</u>	Total Total	35,762 35,762 2019-20 41,200 41,200 Budgeted	35,762 35,762 2020-21 42,436 42,436 <u>Budgeted</u>
Technology, and non-state vendor increases in technology costs. HIGHWAY FUND All Other tiative: Provides funding to purchase 2 sedans in each year of the 2020-2021 bienn HIGHWAY FUND Capital Expenditures vised Program Summary - HIGHWAY FUND	ium. <u>Actual</u> 2017-18	Total Total <u>Current</u> 2018-19	35,762 35,762 2019-20 41,200 41,200 <u>Budgeted</u> 2019-20	35,762 35,762 2020-21 42,436 42,436 <u>Budgeted</u> 2020-21
Technology, and non-state vendor increases in technology costs. HIGHWAY FUND All Other HIGHWAY FUND Capital Expenditures vised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT	ium. <u>Actual</u> 2017-18 11.000	Total Total <u>Current</u> 2018-19 11.000	35,762 35,762 2019-20 41,200 41,200 Budgeted 2019-20 11.000	35,762 35,762 2020-21 42,436 42,436 <u>Budgeted</u> 2020-21 11.000

1,137,444

1,151,240

1,402,755

1,326,525

Total

STATE POLICE 0291

What the Budget purchases:

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

	Actual	Current	Budgeted	Budgeted
Drawan Summary, CENEDAL FUND, Informational	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	314.500	316.500	316.500	316.500
Personal Services	25,141,178	25,636,654	26,504,845	26,847,865
All Other	10,537,840	10,834,884	10,737,384	10,737,384
Total	35,679,018	36,471,538	37,242,229	37,585,249
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	14,220,621	14,515,219	14,340,095	14,524,926
All Other	6,016,912	6,160,783	6,108,283	6,108,283
Total	20,237,533	20,676,002	20,448,378	20,633,209
Program Summary - FEDERAL EXPENDITURES FUND - Informational				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	461,697	474,664	495,668	506,749
All Other	1,267,199	1,035,510	1,035,510	1,035,510
Total	1,728,896	1,510,174	1,531,178	1,542,259
Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	297,557	369,215	306,938	311,916
All Other	928,186	1,408,182	1,408,285	1,408,182
Total	1,225,743	1,777,397	1,715,223	1,720,098
			2019-20	2020-21
Initiative: Provides funding for the Department of Administrative and Financial Technology, and non-state vendor increases in technology costs.	Services, Office of	of Information		
GENERAL FUND - Informational				
GENERAL FUND - Informational All Other			318,474	287,769

HIGHWAY FUND

All Other

173,303

173,303

Total

156,476

156,476

2019-20	2020-21

Initiative: Provides funding for the approved reclassification of one Office Assistant II position to an Office Associate II position effective August 2016 and provides funding for related All Other.

	7,321	4,594
Total	7,321	4,594
	3,944	2,474
	82	44
Total	4,026	2,518
	2019-20	2020-21
	1 001	
	4,324	1,903
Total	4,324	1,903 1,903
Total	,	
Total	,	
Total	4,324	1,903
Total Total	4,324 2,331	1,903
		3,944 82 Total 4,026 2019-20

Initiative: Establishes 5 State Police Trooper positions and 3 State Police Sergeant positions in fiscal year 2019-20 and 5 State Police Trooper positions and 2 State Police Sergeant positions in fiscal year 2020-21, funded 65% General Fund and 35% Highway Fund in the State Police program and provides All Other to support the positions.

GENERAL FUND - Informational

Positions - LEGISLATIVE COUNT		8.000	15.000
Personal Services		659,640	1,272,393
All Other		289,166	276,221
	Total	948,806	1,548,614
HIGHWAY FUND			
Personal Services		355,190	685,126
All Other		165,451	163,359
	Total	520,641	848,485
		2019-20	2020-21
itiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.			

GENERAL FUND - Informational			
All Other		66,576	66,576
	Total	66,576	66,576
HIGHWAY FUND			
All Other		37,964	37,964
	Total	37,964	37,964

2019-20

2020-21

Initiative: Transfers and reallocates one Communications Technician position from 65% General Fund and 35% Highway Fund in the Department of Public Safety, State Police program; and one Communications Technician position from 50% Highway Fund and 50% Federal Expenditures Fund in the Department of Public Safety, Traffic Safety - Commercial Vehicle Enforcement program, to the Department of Administrative and Financial Services, 100% Office of Information Services Fund in the Information Services program. Reduces funding for related All Other.

GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT			-1.000	-1.000
Personal Services			(47,666)	(49,981)
		Total	(47,666)	(49,981)
HIGHWAY FUND				
Personal Services			(25,667)	(26,910)
All Other			(455)	(477)
		Total	(26,122)	(27,387)
	Actual	Current	Budgeted	Budgeted
	2017-18	2018-19	2019-20	2020-21
ised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	314.500	316.500	323.500	330.500
Personal Services	25,141,178	25,636,654	27,128,464	28,076,774
All Other	10,537,840	10,834,884	11,411,600	11,367,950
Total	35,679,018	36,471,538	38,540,064	39,444,724
ised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	14,220,621	14,515,219	14,675,893	15,186,640
All Other	6,016,912	6,160,783	6,484,670	6,465,668
Total	20,237,533	20,676,002	21,160,563	21,652,308
ised Program Summary - FEDERAL EXPENDITURES FUND - Informational				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	461,697	474,664	495,668	506,749
All Other	1,267,199	1,035,510	1,035,510	1,035,510
Total	1,728,896	1,510,174	1,531,178	1,542,259
ised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	297,557	369,215	306,938	311,916
All Other	928,186	1,408,182	1,408,285	1,408,182
 Total	1,225,743	1,777,397	1,715,223	1,720,098

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.

		Actual	Current	Budgeted	Budgeted
		2017-18	2018-19	2019-20	2020-21
Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services		585,290	597,392	628,789	640,164
All Other		11,145	11,145	11,145	11,145
	Total	596,435	608,537	639,934	651,309

Initiative: Provides funding for the approved reclassification of one Office Assistant II position to an Office Associate II position effective April 2017.

HIGHWAY FUND					
Personal Services				18,302	7,469
			Total	18,302	7,469
		Actual	<u>Current</u>	Budgeted	Budgeted
	2	017-18	2018-19	2019-20	2020-21
levised Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services	:	585,290	597,392	647,091	647,633
All Other		11,145	11,145	11,145	11,145
Тс	otal	596,435	608,537	658,236	658,778

2019-20

2020-21

TRAFFIC SAFETY 0546

What the Budget purchases:

All Other

Capital Expenditures

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	Current	Budgeted	Budgeted
			2017-18	2018-19	2019-20	2020-21
Program S	Summary - HIGHWAY FUND					
Pos	sitions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Per	rsonal Services		959,448	976,382	1,034,765	1,044,635
All	Other		286,193	286,193	286,193	286,193
Ca	pital Expenditures		62,830	64,716		
		Total	1,308,471	1,327,291	1,320,958	1,330,828
					2019-20	2020-21
nitiative:	Provides funding for the Department of Administr Technology, and non-state vendor increases in technology		Services, Office of	Information		
ню	GHWAY FUND					
All	l Other				27,798	27,798
				Total	27,798	27,798
					2019-20	2020-21
nitiative:	Provides funding for the purchase and installation of o	ne airplane engine.				
ню	GHWAY FUND					
Ca	apital Expenditures				60,000	
				Total	60,000	0
					2019-20	2020-21
nitiative:	Provides funding to purchase one sport utility vehicle year of the 2020-2021 biennium.	and one Police Inter	rceptor sport utility ve	phicle in each		
ню	GHWAY FUND					
Ca	apital Expenditures				55,836	57,512
				Total	55,836	57,512
			<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
			2017-18	2018-19	2019-20	2020-21
ovicod D	rogram Summary - HIGHWAY FUND					
ieviseu Fi						
	sitions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000

959,448 976,382 1,034,765 1,044,635 286,193 286,193 313,991 313,991 62,830 64,716 115,836 57,512 1,308,471 1,327,291 1,416,138 Total 1,464,592

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> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
rogram Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		46.000	44.000	44.000	44.000
Personal Services		4,747,582	44.000	4,791,040	4,827,744
All Other		973,767	973,128	973,128	973,128
Capital Expenditures		116,388	119,880	070,120	0.0,120
	Total	5,837,737	5,623,084	5,764,168	5,800,872
rogram Summary - FEDERAL EXPENDITURES FUND - Information	al				
		000.040	0.47.00.4	0.40 507	055 040
Personal Services		383,919	347,084	349,537	355,212
All Other		6,881	6,242	6,242	6,242
	Total	390,800	353,326	355,779	361,454
				2019-20	2020-21
itiative: Provides funding to purchase 8 Police Interceptor sport utili	hy vohiolog in og	by year of the 2020 2	221 bioppium		
	ly vehicles in eac	ch year of the 2020-20			
HIGHWAY FUND					
Capital Expenditures				269,958	278,056
			Total	269,958	278,056
				2019-20	2020-21
itiative: Provides funding for the approved reclassification of one C position effective March 2018 and provides funding for relat		I position to an Offic	e Associate II		
HIGHWAY FUND					
Personal Services				2,867	2,937
All Other				E 4	
				51	53
			Total	2,918	53 2,990
			Total		
nitiative: Transfers and reallocates one Communications Technic Highway Fund in the Department of Public Safety, State Po position from 50% Highway Fund and 50% Federal Exper Traffic Safety - Commercial Vehicle Enforcement program, Services, 100% Office of Information Services Fund in the related All Other.	lice program; an nditures Fund in , to the Departm	d one Communicatio the Department of ent of Administrative	nd and 35% ns Technician Public Safety, and Financial	2,918	2,990
Highway Fund in the Department of Public Safety, State Po position from 50% Highway Fund and 50% Federal Exper Traffic Safety - Commercial Vehicle Enforcement program, Services, 100% Office of Information Services Fund in the	lice program; an nditures Fund in , to the Departm	d one Communicatio the Department of ent of Administrative	nd and 35% ns Technician Public Safety, and Financial	2,918	2,990
Highway Fund in the Department of Public Safety, State Po position from 50% Highway Fund and 50% Federal Exper Traffic Safety - Commercial Vehicle Enforcement program, Services, 100% Office of Information Services Fund in the related All Other.	lice program; an nditures Fund in , to the Departm	d one Communicatio the Department of ent of Administrative	nd and 35% ns Technician Public Safety, and Financial	2,918	2,990
Highway Fund in the Department of Public Safety, State Po position from 50% Highway Fund and 50% Federal Exper Traffic Safety - Commercial Vehicle Enforcement program, Services, 100% Office of Information Services Fund in the related All Other. HIGHWAY FUND	lice program; an nditures Fund in , to the Departm	d one Communicatio the Department of ent of Administrative	nd and 35% ns Technician Public Safety, and Financial	2,918 2019-20	2,990 2020-21
 Highway Fund in the Department of Public Safety, State Poposition from 50% Highway Fund and 50% Federal Experimentary for the sources of the so	lice program; an nditures Fund in , to the Departm	d one Communicatio the Department of ent of Administrative	nd and 35% ns Technician Public Safety, and Financial	2,918 2019-20 -1.000	2,990 2020-21 -1.000
Highway Fund in the Department of Public Safety, State Po position from 50% Highway Fund and 50% Federal Exper Traffic Safety - Commercial Vehicle Enforcement program, Services, 100% Office of Information Services Fund in the related All Other. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services	lice program; an nditures Fund in , to the Departm	d one Communicatio the Department of ent of Administrative	nd and 35% ns Technician Public Safety, and Financial	2,918 2019-20 -1.000 (36,669)	2,990 2020-21 -1.000 (38,447)
Highway Fund in the Department of Public Safety, State Po position from 50% Highway Fund and 50% Federal Exper Traffic Safety - Commercial Vehicle Enforcement program, Services, 100% Office of Information Services Fund in the related All Other. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND - Informational	lice program; an nditures Fund in , to the Departm	d one Communicatio the Department of ent of Administrative	nd and 35% ns Technician Public Safety, and Financial es funding for	2,918 2019-20 -1.000 (36,669) (650)	2,990 2020-21 -1.000 (38,447) (681)
Highway Fund in the Department of Public Safety, State Po position from 50% Highway Fund and 50% Federal Exper Traffic Safety - Commercial Vehicle Enforcement program, Services, 100% Office of Information Services Fund in the related All Other. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND - Informational Personal Services	lice program; an nditures Fund in , to the Departm	d one Communicatio the Department of ent of Administrative	nd and 35% ns Technician Public Safety, and Financial es funding for	2,918 2019-20 -1.000 (36,669) (650) (37,319) (36,664)	2,990 2020-21 -1.000 (38,447) (681)
Highway Fund in the Department of Public Safety, State Po position from 50% Highway Fund and 50% Federal Exper Traffic Safety - Commercial Vehicle Enforcement program, Services, 100% Office of Information Services Fund in the related All Other. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND - Informational	lice program; an nditures Fund in , to the Departm	d one Communicatio the Department of ent of Administrative	nd and 35% ns Technician Public Safety, and Financial es funding for	2,918 2019-20 -1.000 (36,669) (650) (37,319)	2,990 2020-21 -1.000 (38,447) (681) (39,128)

Public Safety, Department of

	Actual	Current	Budgeted	Budgeted
Revised Program Summary - HIGHWAY FUND	2017-18	2018-19	2019-20	2020-21
Positions - LEGISLATIVE COUNT	46.000	44.000	43.000	43.000
Personal Services	4,747,582	4,530,076	4,757,238	4,792,234
All Other	973,767	973,128	972,529	972,500
Capital Expenditures	116,388	119,880	269,958	278,056
Total	5,837,737	5,623,084	5,999,725	6,042,790
Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational				
Personal Services	383,919	347,084	312,873	316,768
All Other	6,881	6,242	5,592	5,561
Total	390,800	353,326	318,465	322,329

Secretary of State, Department of the

		Actual	Current	Budgeted	Budgetee
		2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		421.500	421.500	422.000	422.000
Personal Services		29,202,578	29,942,060	32,367,762	32,895,836
All Other		16,471,386	16,677,858	19,257,666	19,224,692
Capital Expenditures		705,550	115,935	376,077	466,569
	Total	46,379,514	46,735,853	52,001,505	52,587,097
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		47.500	47.500	47.500	47.500
Personal Services		3,440,694	3,546,664	3,832,280	3,900,509
All Other		2,225,480	2,191,159	2,877,103	2,644,314
Capital Expenditures		575,040		100,971	406,969
	Total	6,241,214	5,737,823	6,810,354	6,951,792
Department Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		370.000	370.000	370.500	370.500
Personal Services		25,461,994	26,088,145	28,219,418	28,672,372
All Other		12,307,919	12,549,744	13,281,585	13,123,118
Capital Expenditures		130,510	115,935	155,004	59,600
	Total	37,900,423	38,753,824	41,656,007	41,855,090
Department Summary - FEDERAL EXPENDITURES FUND					
All Other		523,096	523,096	1,654,075	2,023,096
	Total	523,096	523,096	1,654,075	2,023,096
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		299,890	307,251	316,064	322,955
All Other		1,414,891	1,413,859	1,444,903	1,434,164
Capital Expenditures				120,102	
	Total	1,714,781	1,721,110	1,881,069	1,757,119

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.

Positions - LEGISLATIVE COUNT 370.000 370.000 386.500 386.500 Personal Services 25,461,994 26,088,145 27,658,768 28,258,808 All Other 130,510 115,935 12,246,300 12,446,300 Capital Expenditures 130,510 115,935 12,446,300 12,446,300 rogram Summary - FEDERAL EXPENDITURES FUND - Informational 485,423 485,423 485,423 485,423 485,423 All Other 485,423 485,423 485,423 485,423 485,423 485,423 rogram Summary - OTHER SPECIAL REVENUE FUNDS - Informational 70,000 1.000 1.000 1.000 1.000 Personal Services 112,389 113,421 117,074 117,799 All Other 1000 1.000 1.000 1.000 1.000 Personal Services 112,389 113,421 117,074 117,799 All Other 288,826 288,826 288,826 282,287 203,204 HIGHWAY FUND 1000 1.000 1.001 1002			Actual	Current	Budgeted	Budgeted	
Peakins-LEGISLATIVE COUNT 370.000 370.000 366.500 366.500 Personal Services 22,481.944 25,088,145 27,568,768 28,258,689 All Other 12,307,919 12,549,744 12,446,300 12,446,300 Capital Expenditures rotal 37,000,423 38,753,824 40,105,088 40,705,108 rotal 37,000,423 38,753,824 40,105,088 40,705,108 rotal 485,423 465,423 465,423 465,423 rotal 486,423 465,423 465,423 465,423 rotal 486,423 465,423 465,423 465,423 rotal 486,423 465,423 465,423 465,423 rotal 12,389 113,421 117,074 117,799 all Other 12,88,628 288,826 290,479 293,204 rotal 288,826 290,479 293,204 2019-20 2029-21 all Other rotal 12,855 17,830 622 820 All Othe			2017-18	2018-19	2019-20	2020-21	
Personal Services All Other 25,461,994 26,088,145 27,858,768 28,258,080 All Other 13,0310 115,035 12,446,300 12,446,300 12,446,300 Total 37,000,423 38,753,824 40,105,068 40,705,108 rogram Summary - FEDERAL EXPENDITURES FUND - informational 445,423 485,423 445,423 485,423 All Other 445,423 485,423 445,423 485,423 485,423 rogram Summary - OTHER SPECIAL REVENUE FUNDS - informational 1,000 1,000 1,000 1,000 Positions - LEGISLATIVE COUNT 1,000 1,000 1,000 1,000 1,000 Personal Services 112,238 112,238 113,421 117,074 117,799 All Other 70tal 288,826 288,826 282,479 233,204 Witterver Manager II position and related All Other coasts. 12,955 17,530 All Other 13,057 18,450 2019-20 2020-21 Witterver Provides funding for the retroactive pontion of the approved stipend increase of 2 Senior Revenue	rogram Summary - HIGHWAY FUND						
All Other Capital Expenditures 12,307,319 130,510 12,449,744 115,095 12,448,300 12,448,300 rogan Total 37,900,423 38,753,824 40,105,068 40,705,108 rogram Summary - FEDERAL EXPENDITURES FUND - Informational 485,423 485,423 485,423 485,423 rogram Summary - OTHER SPECIAL REVENUE FUNDS - Informational 10,000 1,000 1,000 1,000 Positions - LEGISLATIVE COUNT 1,000 1,000 1,000 1,000 1,000 Positions - LEGISLATIVE COUNT 1,000 1,000 1,000 1,000 1,000 All Other 112,288 113,421 117,674 117,595 175,405 All Other 100 1,000 1,000 1,000 1,000 1,000 All Other 10,288 288,826 288,825 282,479 233,204 HIGHWAY FUND Total 288,826 288,825 17,530 602 820 All Other Total 13,557 16,450 10,450 602 820 60 602	Positions - LEGISLATIVE COUNT		370.000	370.000	366.500	366.500	
Capital Expanditures 130,510 115,935 Total 37,900,423 38,753,824 40,105,086 40,705,108 rogram Summary - FEDERAL EXPENDITURES FUND - Informational All Other 485,423 485,423 485,423 485,423 485,423 rogram Summary - OTHER SPECIAL REVENUE FUNDS - Informational 1000 1.000 1.000 1.000 Pasitions - LEGISLATIVE COUNT 1.000 1.000 1.000 1.000 1.000 Personal Services 112,389 113,421 117,074 117,540 175,405 175,405 175,405 175,405 175,405 175,405 175,405 120,920 2020-21 Intellitive: Provides funding for the approved reorganization of one Systems Team Leader position to a Public Service 800	Personal Services		25,461,994	26,088,145	27,658,768	28,258,808	
Total 37,900,423 38,753,824 40,105,068 40,705,108 rogram Summary - FEDERAL EXPENDITURES FUND - Informational All Other 485,423	All Other		12,307,919	12,549,744	12,446,300	12,446,300	
rogram Summary - FEDERAL EXPENDITURES FUND - Informational All Other 485,423 <th co<="" td=""><td>Capital Expenditures</td><td></td><td>130,510</td><td>115,935</td><td></td><td></td></th>	<td>Capital Expenditures</td> <td></td> <td>130,510</td> <td>115,935</td> <td></td> <td></td>	Capital Expenditures		130,510	115,935		
All Other 485,423 10.00 1.000 1.000 1.000 1.000 1.000 1.000 1.001 1.001 1.002 203,202 203,202 203,203 203,203 203,203 203,203 203,203 203,203 203,203 203,203 203,203		 Total	37,900,423	38,753,824	40,105,068	40,705,108	
Total Total 485,423 485,423 485,423 485,423 rogram Summary - OTHER SPECIAL REVENUE FUNDS - Informational 1.000 1.000 1.000 1.000 1.000 Personal Services 112,389 113,421 117,075 175,405 175,405 All Other Total 288,826 288,826 282,479 293,204 Interview of the approved reorganization of one Systems Team Leader position to a Public Service Manager II position and related All Other costs. 12,955 17,850 HIGHWAY FUND Personal Services 12,955 17,850 All Other costs. HIGHWAY FUND Personal Services 21,581 All Other costs. HIGHWAY FUND Personal Services 21,581 All Other 21,581 21,581 All Other 21,592 0 All Other costs. HIGHWAY FUND Personal Services 21,581 All Other 2019-20 2029-21 <th co<="" td=""><td>rogram Summary - FEDERAL EXPENDITURES FUND - Infor</td><td>mational</td><td></td><td></td><td></td><td></td></th>	<td>rogram Summary - FEDERAL EXPENDITURES FUND - Infor</td> <td>mational</td> <td></td> <td></td> <td></td> <td></td>	rogram Summary - FEDERAL EXPENDITURES FUND - Infor	mational				
Incomparing Summary - OTHER SPECIAL REVENUE FUNDS - Informational 1.000 1.001 1.001 1.001 1.001 1.001 1.001 1.001 1.001 <td>All Other</td> <td></td> <td>485,423</td> <td>485,423</td> <td>485,423</td> <td>485,423</td>	All Other		485,423	485,423	485,423	485,423	
Positions - LEGISLATIVE COUNT 1.000 1.000 1.000 1.000 Personal Services 112,389 113,421 117,074 117,789 All Other 176,437 175,405 175,405 175,405 Total 288,826 288,826 292,479 293,204 LEGISLATIVE COUNT Note 176,437 175,405 175,405 175,405 All Other 288,826 288,826 292,479 293,204 LEGISLATIVE COUNT Manager II position and related All Other costs. 2019-20 2020-21 Itilative: Provides funding for the approved reorganization of one Systems Team Leader position to a Public Service Manager II position and related All Other costs. HIGHWAY FUND Personal Services 12,955 17,630 All Other 2019-20 2020-21 Total 2019-20 Provides funding for the retroactive portion of the approved stipend increase of 2 Senior Revenue Agent Provides funding for the retroactive portion of the approved stipend increase of 2 Senior Revenue Agent All Other		Total	485,423	485,423	485,423	485,423	
Personal Services 112,389 113,421 117,074 117,799 All Other 176,437 175,405 175,405 175,405 Total 288,826 288,826 292,479 283,204 Littative: Provides funding for the approved reorganization of one Systems Team Leader position to a Public Service Manager II position and related All Other costs. 12,955 17,500 2020-21 HIGHWAY FUND Personal Services 12,955 17,500 602 820 All Other 13,557 18,450 602 820 602 820 Total 70tal 13,557 18,450 602 820 602 820 602 820 602 820 602 820 602 820 602 820 602 820 602 820 602 820 602 820 602 820 602 820 602 820 602 820 602 820 602 820 602 820 60 602 820<	rogram Summary - OTHER SPECIAL REVENUE FUNDS - Info	ormational					
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Total 288.826 288.826 292.479 293.204 2019-20 2020-21 atitiative: Provides funding for the approved reorganization of one Systems Team Leader position to a Public Service Manager II position and related AII Other costs. 12.955 17.630 HIGHWAY FUND Personal Services 12.955 17.630 AII Other 602 820 Total 2019-20 2020-21 Total 13.557 18.450 Provides funding for the retroactive portion of the approved stipend increase of 2 Senior Revenue Agent positions from 5% to 14% and related AII Other costs. 21.581 1.004 HIGHWAY FUND Personal Services 21.581 1.004 1.	Personal Services		112,389	113,421	117,074	117,799	
2019-20 2020-21 witistive: Provides funding for the approved reorganization of one Systems Team Leader position to a Public Service Manager II position and related All Other costs. 12.955 17.630 HIGHWAY FUND Personal Services 12.955 17.630 602 820 All Other Total 13.557 18.450 uitiative: Provides funding for the retroactive portion of the approved stipend increase of 2 Senior Revenue Agent positions from 5% to 14% and related All Other costs. 21,581 1.004 HIGHWAY FUND Personal Services All Other 21,581 1.004 1.004 ititative: Provides funding for tort liability, property and vehicle insurance increases based on rates provided by the Department of Administrative and Financial Services, Division of Risk Management. 2019-20 2020-21 HIGHWAY FUND All Other 29,945 29,945 29,945	All Other		176,437	175,405	175,405	175,405	
Ititative: Provides funding for the approved reorganization of one Systems Team Leader position to a Public Service Manager II position and related All Other costs. 12,955 17,630 HIGHWAY FUND Personal Services All Other 12,955 17,630 602 820 Total 13,557 18,450 uittative: Provides funding for the retroactive portion of the approved stipend increase of 2 Senior Revenue Agent positions from 5% to 14% and related All Other costs. 21,581 10.04 HIGHWAY FUND Personal Services All Other 21,581 1.004 1.004 Ititative: Provides funding for tort liability, property and vehicle insurance increases based on rates provided by the Department of Administrative and Financial Services, Division of Risk Management. 2019-20 2020-21 HIGHWAY FUND All Other 29,945 29,945 29,945		Total	288,826	288,826	292,479	293,204	
Ititative: Provides funding for the approved reorganization of one Systems Team Leader position to a Public Service Manager II position and related All Other costs. 12,955 17,630 HIGHWAY FUND Personal Services All Other 12,955 17,630 602 820 Total 13,557 18,450 uittative: Provides funding for the retroactive portion of the approved stipend increase of 2 Senior Revenue Agent positions from 5% to 14% and related All Other costs. 21,581 10.04 HIGHWAY FUND Personal Services All Other 21,581 1.004 1.004 Ititative: Provides funding for tort liability, property and vehicle insurance increases based on rates provided by the Department of Administrative and Financial Services, Division of Risk Management. 2019-20 2020-21 HIGHWAY FUND All Other 29,945 29,945 29,945							
Manager II position and related All Other costs. HIGHWAY FUND Personal Services All Other Total 12.955 17,630 602 820 Total 13.557 18.450 2019-20 2020-21 ititative: Provides funding for the retroactive portion of the approved stipend increase of 2 Senior Revenue Agent positions from 5% to 14% and related All Other costs. HIGHWAY FUND Personal Services All Other 21,581 1.004 Total 2019-20 2020-21 ititative: Provides funding for tort liability, property and vehicle insurance increases based on rates provided by the Department of Administrative and Financial Services, Division of Risk Management. HIGHWAY FUND All Other 29,945 29,945					2019-20	2020-21	
Personal Services 12,955 17,630 All Other 602 820 Total 13,557 18,450 2019-20 2020-21 initiative: Provides funding for the retroactive portion of the approved stipend increase of 2 Senior Revenue Agent positions from 5% to 14% and related All Other costs. 21,581 HIGHWAY FUND 21,581 1,004 Personal Services 21,581 1,004 All Other Total 2019-20 2020-21 initiative: Provides funding for tort liability, property and vehicle insurance increases based on rates provided by the Department of Administrative and Financial Services, Division of Risk Management. 2019-20 2020-21 HIGHWAY FUND 29,945 29,945 29,945		one Systems Team	Leader position to a	Public Service			
All Other 602 820 Total 13,557 18,450 2019-20 2020-21 attitative: Provides funding for the retroactive portion of the approved stipend increase of 2 Senior Revenue Agent positions from 5% to 14% and related All Other costs. 21,581 HIGHWAY FUND 21,581 1,004 Personal Services 21,581 All Other 1,004 Total 22,585 0 attitative: Provides funding for tort liability, property and vehicle insurance increases based on rates provided by the Department of Administrative and Financial Services, Division of Risk Management. 2019-20 2020-21 HIGHWAY FUND 29,945 29,945 29,945	HIGHWAY FUND						
Total 13,557 18,450 2019-20 2020-21 atitative: Provides funding for the retroactive portion of the approved stipend increase of 2 Senior Revenue Agent positions from 5% to 14% and related All Other costs. 21,581 HIGHWAY FUND 21,581 Personal Services 21,581 All Other 1,004 Total 22,585 O 2019-20 atitative: Provides funding for tort liability, property and vehicle insurance increases based on rates provided by the Department of Administrative and Financial Services, Division of Risk Management. 20,945 HIGHWAY FUND 29,945 29,945	Personal Services				12,955	17,630	
All Other 2019-20 2020-21 Nitiative: Provides funding for the retroactive portion of the approved stipend increase of 2 Senior Revenue Agent positions from 5% to 14% and related All Other costs. 21,581 1 HIGHWAY FUND 1,004 1 1 1 Personal Services 21,581 1 <t< td=""><td>All Other</td><td></td><td></td><td></td><td>602</td><td>820</td></t<>	All Other				602	820	
initiative: Provides funding for the retroactive portion of the approved stipend increase of 2 Senior Revenue Agent positions from 5% to 14% and related All Other costs. 21,581 HIGHWAY FUND 21,581 1,004 Personal Services 21,585 0 All Other Total 2019-20 2020-21 Initiative: Provides funding for tort liability, property and vehicle insurance increases based on rates provided by the Department of Administrative and Financial Services, Division of Risk Management. 29,945 29,945				Total	13,557	18,450	
positions from 5% to 14% and related All Other costs. HIGHWAY FUND Personal Services 21,581 All Other 1,004 Total 22,585 0 attractive: Provides funding for tort liability, property and vehicle insurance increases based on rates provided by the Department of Administrative and Financial Services, Division of Risk Management. 2019-20 2020-21 HIGHWAY FUND All Other 29,945 29,945					2019-20	2020-21	
Personal Services 21,581 All Other 1,004 Total 22,585 0 Initiative: Provides funding for tort liability, property and vehicle insurance increases based on rates provided by the Department of Administrative and Financial Services, Division of Risk Management. 2019-20 2020-21 HIGHWAY FUND 29,945 29,945 29,945			rease of 2 Senior R	evenue Agent			
Personal Services 21,581 All Other 1,004 Total 22,585 0 Initiative: Provides funding for tort liability, property and vehicle insurance increases based on rates provided by the Department of Administrative and Financial Services, Division of Risk Management. 2019-20 2020-21 HIGHWAY FUND 29,945 29,945 29,945							
Total 22,585 0 2019-20 2020-21 aitiative: Provides funding for tort liability, property and vehicle insurance increases based on rates provided by the Department of Administrative and Financial Services, Division of Risk Management. 2019-20 2020-21 HIGHWAY FUND 29,945 29,945 29,945					21,581		
All Other 2019-20 2020-21 2019-20 2020-21 2019-20 2020-21 2019-20 2020-21 2019-20 2020-21 2019-20 2020-21 2019-20 2020-21	All Other						
itiative: Provides funding for tort liability, property and vehicle insurance increases based on rates provided by the Department of Administrative and Financial Services, Division of Risk Management. HIGHWAY FUND 29,945 All Other 29,945					1,004		
itiative: Provides funding for tort liability, property and vehicle insurance increases based on rates provided by the Department of Administrative and Financial Services, Division of Risk Management. HIGHWAY FUND 29,945 All Other 29,945				Total		0	
Department of Administrative and Financial Services, Division of Risk Management. HIGHWAY FUND All Other 29,945				Total		0	
All Other 29,945 29,945				Total	22,585		
All Other 29,945 29,945					22,585		
Total 29,945 29,945	Department of Administrative and Financial Services				22,585		
	Department of Administrative and Financial Services				22,585 2019-20	2020-21	

2019-20	2020-21

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

4 years old for driver licenise exams. HIGHWAY FUND All Other 114,278 Total 114,278 Total 114,278 0 2019-20 2020-21 tiative: Provides one-time funding for 17 laptop computers used by detectives and motor vehicle regulation compliance inspectors in the field. HIGHWAY FUND All Other 89,476 Total 0 89,476 2019-20 2020-21 tiative: Provides one-time funding for additional storage for driver license data in production and at the disaster recovery facility including 5 years of support. HIGHWAY FUND All Other 41,860 Total 155,004 30,000 Total 155,004 71,860 2019-20 2020-21	Administrative and Financial Services, Onice of Information Technology.		
Total 474.546 477,546 3019-20 3026-21 4 years of for dhire learning for 40 portable looch screen computers and for the replacement of printers that are 4 years of for dhire learning exame. 114.273 All Other 114.273 0 All Other 2019-20 2020-21 tative: Provides one-time funding for 17 liptop computers used by detectives and motor vehicle regulation computers insectors in the field. 0 89,476 All Other 104.000 2019-20 2020-21 tative: Provides one-time funding for additional schape for driver license data in production and at the disaster recovery fundity including 6 years of support. 1155.004 71,860 HIGHWAY FUND 1105.004 30,000 195.004 30,000 Total 105.004 30,000 195.004 2019-20 2020-21 tative: Provides one-time funding for additional bandwidth to extend data processing capacity by purchasing 2 2019-20 2020-21 tative: Provides one-time funding tor		474 546	474 546
tative: Provides one-time funding for 40 portable touch screen computers and for the replacement of printers that are 4 period for driver license exams. 114.278 HGHWAY FUND Total 114.278 All Other 114.278 0 Haifway FUND 2019-20 2020-21 All Other 114.278 0 All Other 2019-20 2020-21 All Other 88.476 0 All Other 88.476 0 All Other 10000 88.476 All Other 10000 88.476 All Other 10000 2020-21 Total 0 88.476 All Other 10000 88.476 All Other 10000 2020-21 Total 0 88.476 All Other 105.004 71.800 Capital Expenditures 155.004 71.800 Total 155.004 71.800 All Other 25.002 2020-21 All Other 25.001 30.000 Total 0 32.112 All Other 25.012 20.000			
Interver Provides one-time funding for 40 portable back screen computers and for the replacement of printers that are diverse scatts. 114,273 Interver Total 114,273 Interver Total 114,273 Interver 2019-20 2020-21 Interver 2019-20 2020-21 Interver Provides one-time funding for 17 laptop computers used by detectives and motor vehicle regulation 88,476 Interver Total 0 88,476 Interver Total 155,004 71,800 Interver Total 155,004 71,800 Interver 2019-20 2020-21 Interver 2019-20 2020-21 Interver 2019-20 2020-21 Interver 2019-20 2020-21			
4 years old for driver liceniae examis. HIGHWAY FUND All Other Listive: Provides one-time funding for 17 taptop computers used by detectives and motor vehicle regulation compliance inspection in the field. HIGHWAY FUND All Other Provides one-time funding for additional storage for driver license data in production and at the disaster recording for additional storage for driver license data in production and at the disaster recording for additional storage for driver license data in production and at the disaster recording for additional storage for driver license data in production and at the disaster recording for additional storage for driver license data in production and at the disaster recording for additional storage for driver license data in production and at the disaster recording for additional storage for driver license data in production and at the disaster recording for additional storage for driver license data in production and at the disaster recording for additional bandwidth to extend data processing capacity by purchasing 2 2019-20 2020-21 Listive: Provides one-time funding for additional bandwidth to extend data processing capacity by purchasing 2 2019-20 2020-21 Listive: Provides one-time funding to update the Maine Motorist Handbook and Study Guide and associated test pool from the main. HIGHWAY FUND All Other Total 104.650 2019-20 2020-21 Listive: Provides one-time funding to update the Maine Motorist Handbook and Study Guide and associated test pool recording for the American Association of Mator Vehicle Administrations, Digital Image Access and Echanoge program which supports State to State Vehicle Vehicle Administrations, Digital Image Access and Echanoge program which supports State to State Vehicle Administrations, Digital Image Access and Echanoge program which supports State to State Vehicle Administrations, Digital Image Access and Echanoge program which supports State to State Vehicle Administrations, Digital Image Access and Echanoge program whi		2019-20	2020-21
All Other Televides one-time funding for 17 laptop computers used by detectives and motor vehicle regulation compliance inspectors in the field. HIGHWAY FUND All Other 08,476 09,476 00,48,476 2019-20 2020-21 tative: Provides one-time funding for additional storage for driver license data in production and at the disaster recovery lacitly including 5 years of support. HIGHWAY FUND All Other 15,004			
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tiative: Provides one-time funding for 17 laptop computers used by detectives and motor vehicle regulation compliance inspectors in the field. HIGHWAY FUND AII Other Total BODE Total BODE Total BODE BODE BODE BODE BODE BODE BODE BODE	—		
tiative: Provides one-time funding for 17 laptop computers used by detectives and motor vehicle regulation All Other 68,476 Total 0 69,475 Total 0 69,476 2019-20 2020-21 tiative: Provides one-time funding for additional storage for driver license data in production and at the disaster 41,860 Capital Expenditures 155,004 71,880 Capital Expenditures 2019-20 2020-21 tiative: Provides one-time funding for additional bandwidth to extend data processing capacity by purchasing 2 2019-20 2020-21 tiative: Provides one-time funding for additional bandwidth to extend data processing capacity by purchasing 2 2019-20 2020-21 tiative: Provides one-time funding to update the Maine Motorist Handbook and Study Guide and associated test pool 2019-20 2020-21 tiative: Provides one-time funding to update the Maine Motorist Handbook and Study Guide and associated test pool 104,650 0 All Other 104,650 0 219-20 2020-21 tiative: Provides one-time funding to update the Maine Motorist Handbook and Study Guide and associated test pool 2019-20 2020-21 tiative:	Total	114,278	0
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All Other Total All Other 0 89.476 Total 0 89.476 Total 0 89.476 2019-20 2020-21 tative: Provides one-time funding for additional storage for driver license data in production and at the disaster recovery facility including 5 years of support. 41.800 All Other 155.004 30.000 Capital Expenditures 2019-20 2020-21 tative: Provides one-time funding for additional bandwidth to extend data processing capacity by purchasing 2 2019-20 2020-21 tative: Provides one-time funding for additional bandwidth to extend data processing capacity by purchasing 2 2019-20 2020-21 tative: Provides one-time funding to radditional bandwidth to extend data processing capacity by purchasing 2 2019-20 2020-21 All Other 2.512 2019-20 2020-21 tative: Provides one-time funding to update the Maine Motorist Handbook and Study Guide and associated test pool 2019-20 2020-21 tative: Provides one-time funding for the American Association of Motor Vehicle Administrators. Digital Image Access and Exchange program which supports State to State Verification Services required in the foderal REAL ID ACCE 20			
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All Other 41,660 Capital Expenditures 41,660 Total 155,004 30,000 Total 155,004 71,860 2019-20 2020-21 tative: Provides one-time funding for additional bandwidth to extend data processing capacity by purchasing 2 switches for the data center, with one year support. HIGHWAY FUND All Other 2,512 Capital Expenditures 2019-20 2020-21 tative: Provides one-time funding to update the Maine Motorist Handbook and Study Guide and associated test pool terms. HIGHWAY FUND All Other 104,650 0 Z019-20 2020-21 teative: Provides one-time funding for the American Association of Motor Vehicle Administrators, Digital Image Access and Exchange program which supports State to State Verification Services required in the federal REAL ID Act. HIGHWAY FUND All Other 28,779			
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switches for the data center, with one year support. HIGHWAY FUND All Other Capital Expenditures 2019-20 2020-21 tiative: Provides one-time funding to update the Maine Motorist Handbook and Study Guide and associated test pool items. HIGHWAY FUND All Other Total 104,650 104,650 0 2019-20 2020-21 tiative: Provides one-time funding for the American Association of Motor Vehicle Administrators, Digital Image Access and Exchange program which supports State to State Verification Services required in the federal REAL ID All Other 20,779		2019-20	2020-21
All Other 2,512 Capital Expenditures 29,600 Total 0 32,112 2019-20 2020-21 tiative: Provides one-time funding to update the Maine Motorist Handbook and Study Guide and associated test pool items. 2019-20 2020-21 HIGHWAY FUND 104,650 Total 104,650 0 All Other 104,650 0 0 2019-20 2020-21 tiative: Provides one-time funding for the American Association of Motor Vehicle Administrators, Digital Image Access and Exchange program which supports State to State Verification Services required in the federal REAL ID Act. 2019-20 2020-21 HIGHWAY FUND 28,779 28,779			
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tiative: Provides one-time funding to update the Maine Motorist Handbook and Study Guide and associated test pool HIGHWAY FUND 104,650 All Other 104,650 Total 104,650 2019-20 2020-21 tiative: Provides one-time funding for the American Association of Motor Vehicle Administrators, Digital Image Access and Exchange program which supports State to State Verification Services required in the federal REAL ID Act. 28,779 HIGHWAY FUND All Other 28,779			
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All Other All Other 104,650 Total 104,650 0 tative: Provides one-time funding for the American Association of Motor Vehicle Administrators, Digital Image Access and Exchange program which supports State to State Verification Services required in the federal REAL ID Act. 2019-20 2020-21 HIGHWAY FUND 28,779			
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2019-20 2020-21 tiative: Provides one-time funding for the American Association of Motor Vehicle Administrators, Digital Image Access and Exchange program which supports State to State Verification Services required in the federal REAL ID Act. HIGHWAY FUND All Other 28,779		104,650	
tiative: Provides one-time funding for the American Association of Motor Vehicle Administrators, Digital Image Access and Exchange program which supports State to State Verification Services required in the federal REAL ID Act. HIGHWAY FUND 28,779	Total	104,650	0
and Exchange program which supports State to State Verification Services required in the federal REAL ID Act. HIGHWAY FUND All Other		2019-20	2020-21
All Other 28,779	and Exchange program which supports State to State Verification Services required in the federal REAL ID		
	HIGHWAY FUND		
Total 28,779 0	All Other	28,779	
	Total	28,779	0

					2019-20	2020-21
1	Provides funding for the approved employee initi rom range 19 to range 22 and 2 Motor Vehicle F Examiner II positions and related All Other costs.	Registration Compliance Ir				
HIGH	WAY FUND					
Perso	onal Services				228,177	84,712
All Of	her				6,688	1,625
				Total	234,865	86,337
					2019-20	2020-21
	Establishes 3 Customer Representative Associan needed for the implementation of federal REAL IE			All Other costs		
HIGH	WAY FUND					
Posit	ons - LEGISLATIVE COUNT				3.000	3.000
Perso	onal Services				198,300	207,930
All Of	her				37,611	15,844
				Total	235,911	223,774
					2019-20	2020-21
	Establishes one Motor Vehicle Detective positi provides funding for related All Other costs.	on to fulfill requirements	of the federal REA	AL ID Act and		
HIGH	WAY FUND					
	ons - LEGISLATIVE COUNT				1.000	1.000
Perso	onal Services				93,741	97,422
All Of	her				36,908	19,917
				Total	130,649	117,339
					2019-20	2020-2 ⁻
	Reorganizes 2 Office Associate I positions to Off Other costs.	ice Associate II positions	and provides funding	g for related All		
HIGH	WAY FUND					
Perso	onal Services				5,896	5,870
All Of	her				274	273
				Total	6,170	6,143
			Actual	Current	Budgeted	Budgetee
			2017-18	2018-19	2019-20	2020-21
-	gram Summary - HIGHWAY FUND			070.000	370.500	370.500
Positi	ons - LEGISLATIVE COUNT		370.000	370.000		
Positi Perso	ons - LEGISLATIVE COUNT nal Services		25,461,994	26,088,145	28,219,418	
Positi Perso All Ot	ons - LEGISLATIVE COUNT nal Services ner		25,461,994 12,307,919	26,088,145 12,549,744	28,219,418 13,281,585	13,123,118
Positi Perso All Ot	ons - LEGISLATIVE COUNT nal Services		25,461,994 12,307,919 130,510	26,088,145 12,549,744 115,935	28,219,418 13,281,585 155,004	13,123,118 59,600
Positi Perso All Ot Capita	ons - LEGISLATIVE COUNT nal Services ner al Expenditures	Total	25,461,994 12,307,919	26,088,145 12,549,744	28,219,418 13,281,585	13,123,118 59,600
Positi Perso All Ot Capita	ons - LEGISLATIVE COUNT nal Services ner al Expenditures gram Summary - FEDERAL EXPENDITURES F		25,461,994 12,307,919 130,510 37,900,423	26,088,145 12,549,744 115,935 38,753,824	28,219,418 13,281,585 155,004 41,656,007	13,123,118 59,600 41,855,090
Positi Perso All Ot Capita	ons - LEGISLATIVE COUNT nal Services ner al Expenditures gram Summary - FEDERAL EXPENDITURES F		25,461,994 12,307,919 130,510	26,088,145 12,549,744 115,935	28,219,418 13,281,585 155,004	28,672,372 13,123,118 59,600 41,855,090 485,423 485,423

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	112,389	113,421	117,074	117,799

Secretary of State, Department of the

		Actual	Current	Budgeted	Budgeted
		2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVI	ENUE FUNDS - Informational				
All Other		176,437	175,405	175,405	175,405
	Total	288,826	288,826	292,479	293,204

Transportation, Department of

Transportation, Dopartmont of					
		Actual	Current	Budgeted	Budgeted
		2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		828.500	828.500	828.500	828.500
Positions - FTE COUNT		1217.783	1217.783	1182.062	1182.062
Personal Services		156,904,310	160,854,239	162,109,633	170,740,418
All Other		246,387,557	237,706,458	251,936,845	246,346,994
Capital Expenditures	_	158,674,345	217,730,797	158,887,800	236,980,300
	Total	561,966,212	616,291,494	572,934,278	654,067,712
Department Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		713.500	713.500	713.500	713.500
Positions - FTE COUNT		1074.251	1074.251	1040.096	1040.096
Personal Services		109,281,918	112,188,018	111,572,811	117,673,529
All Other		148,922,803	140,246,575	150,985,137	145,513,032
Capital Expenditures		8,340,151	14,388,438	2,787,800	2,880,300
	Total	266,544,872	266,823,031	265,345,748	266,066,861
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		25,860,268	26,405,469	27,869,227	29,288,390
All Other		58,938,689	58,937,595	58,937,595	58,937,595
Capital Expenditures		121,100,000	124,100,000	127,100,000	130,100,000
	Total	205,898,957	209,443,064	213,906,822	218,325,985
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Personal Services		3,862,076	3,919,075	3,879,322	4,045,781
All Other		13,846,709	13,846,640	16,838,465	16,720,719
Capital Expenditures		29,234,194	79,242,359	29,000,000	104,000,000
	Total	46,942,979	97,008,074	49,717,787	124,766,500
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		11,197,915	11,516,751	11,524,415	12,147,393
All Other		18,008,550	18,009,153	18,009,153	18,009,153
	Total	29,206,465	29,525,904	29,533,568	30,156,546
Department Summary - INDUSTRIAL DRIVE FACILITY FUND					
All Other		500,000	500,000	500,000	500,000
	Total	500,000	500,000	500,000	500,000
Department Summary - ISLAND FERRY SERVICES FUND					
Positions - LEGISLATIVE COUNT		78.000	78.000	78.000	78.000
Positions - FTE COUNT		11.532	11.532	9.966	9.966
Personal Services		6,702,133	6,824,926	7,263,858	7,585,325
All Other		3,970,806	3,966,495	4,466,495	4,466,495
	– Total	10,672,939	10,791,421	11,730,353	12,051,820
		. ,	. ,	. /	

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> 2017-18	<u>Current</u> 2018-19	Budgeted 2019-20	<u>Budgeted</u> 2020-21
Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		96.500	96.500	96.500	96.500
Personal Services		8,238,574	8,430,394	8,912,324	9,365,171
All Other		4,491,820	4,492,783	4,492,783	4,492,783
	Total	12,730,394	12,923,177	13,405,107	13,857,954

Initiative: Provides funding for management initiated reorganizations by eliminating vacancies equal to 35 Full Time Equivalent Counts. Position detail on file at Bureau of the Budget.

HIGHWAY FUND					
Personal Services				125,204	130,156
			Total	125,204	130,156
		Actual	Current	Budgeted	Budgeted
		2017-18	2018-19	2019-20	2020-21
sed Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		96.500	96.500	96.500	96.500
Personal Services		8,238,574	8,430,394	9,037,528	9,495,327
All Other		4,491,820	4,492,783	4,492,783	4,492,783
	Total	12,730,394	12,923,177	13,530,311	13,988,110

2019-20

2020-21

2020-21

2019-20

BOND INTEREST - HIGHWAY 0358

What the Budget purchases:

The Bond Interest - Highway program provides for payments on outstanding Highway Fund bonds.

		<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - HIGHWAY FUND					
All Other		1,691,210	905,540	905,540	905,540
	Total	1,691,210	905,540	905,540	905,540

Initiative: Adjusts funding to correctly reflect the debt service costs for the Bond Interest and Bond Retirement programs.

HIGHWAY FUND					
All Other				(515,872)	(795,040)
			Total	(515,872)	(795,040)
		Actual	Current	Budgeted	Budgeted
		2017-18	2018-19	2019-20	2020-21
Revised Program Summary - HIGHWAY FUND					
All Other		1,691,210	905,540	389,668	110,500
	Total	1,691,210	905,540	389,668	110,500
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> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - HIGHWAY FUND					
All Other		18,285,000	12,500,000	12,500,000	12,500,000
	Total	18,285,000	12,500,000	12,500,000	12,500,000
				2019-20	2020-21
Initiative: Adjusts funding to correctly reflect the debt service costs for the	Bond Int	terest and Bond Retire	ement programs.		

HIGHWAY FUND					
All Other				(4,890,000)	(10,290,000)
			Total	(4,890,000)	(10,290,000)
		Actual	Current	Budgeted	Budgeted
		2017-18	2018-19	2019-20	2020-21
Revised Program Summary - HIGHWAY FUND					
All Other		18,285,000	12,500,000	7,610,000	2,210,000
	Total	18,285,000	12,500,000	7,610,000	2,210,000

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.

		Actual	Current	Budgeted	Budgeted
		2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		740,000	740,000	740,000	740,000
	Total	740,000	740,000	740,000	740,000
				2019-20	2020-21
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		740,000	740,000	740,000	740,000
	Total	740,000	740,000	740,000	740,000

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> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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		11,197,915	11,516,751	11,489,049	12,111,065
All Other		18,008,550	18,009,153	18,009,153	18,009,153
	Total	29,206,465	29,525,904	29,498,202	30,120,218

2	019-20	2020-21

Initiative: Provides funding for management initiated reorganizations by eliminating vacancies equal to 35 Full Time Equivalent Counts. Position detail on file at Bureau of the Budget.

FLEET SERVICES FUND - DOT

Personal Services				35,366	36,328
			Total	35,366	36,328
		Actual	Current	Budgeted	Budgeted
		2017-18	2018-19	2019-20	2020-21
Revised 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		11,197,915	11,516,751	11,524,415	12,147,393
All Other		18,008,550	18,009,153	18,009,153	18,009,153
	Total	29,206,465	29,525,904	29,533,568	30,156,546

HIGHWAY & BRIDGE CAPITAL 0406

What the Budget purchases:

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

			Actual	Current	Budgeted	Budgeted
			2017-18	2018-19	2019-20	2020-21
rogram Su	ummary - HIGHWAY FUND					
Posit	tions - LEGISLATIVE COUNT		458.000	458.000	458.000	458.000
Posit	tions - FTE COUNT		20.192	20.192	20.192	20.192
Perso	sonal Services		19,024,243	19,415,321	20,621,810	21,635,892
All Of	Dther		19,011,110	18,862,766	18,862,766	18,862,766
Capit	ital Expenditures		867,218	6,233,683		
		– Total	38,902,571	44,511,770	39,484,576	40,498,658
rogram Su	ummary - FEDERAL EXPENDITURES FUND					
Perso	sonal Services		21,991,965	22,434,382	22,921,277	24,043,434
All Of	Dther		42,656,601	42,655,513	42,655,513	42,655,513
Capit	ital Expenditures		117,000,000	120,000,000		
		— Total	181,648,566	185,089,895	65,576,790	66,698,947
rogram Su	ummary - OTHER SPECIAL REVENUE FUNDS					
Perso	sonal Services		2,436,302	2,480,755	2,317,592	2,429,475
All Of	Dther		4,589,673	4,589,564	4,589,564	4,589,564
Capit	ital Expenditures		10,000,000	60,000,000		
		Total	17,025,975	67,070,319	6,907,156	7,019,039
		l otal	17,025,975	67,070,319	6,907,156 2019-20	7,019,039 2020-21
	Provides funding for Capital Expenditures in various Special Revenue Funds.					
FED	Special Revenue Funds.					
FED	Special Revenue Funds.				2019-20	2020-21
FED Capi	Special Revenue Funds.			Fund and Other	2019-20 123,000,000	2020-21 126,000,000
FED Capi OTH	Special Revenue Funds. DERAL EXPENDITURES FUND bital Expenditures			Fund and Other	2019-20 123,000,000	2020-21 126,000,000
FED Capi OTH	Special Revenue Funds. DERAL EXPENDITURES FUND bital Expenditures HER SPECIAL REVENUE FUNDS			Fund and Other	2019-20 123,000,000 123,000,000	2020-21 126,000,000 126,000,000
FED Capi OTH	Special Revenue Funds. DERAL EXPENDITURES FUND bital Expenditures HER SPECIAL REVENUE FUNDS			Fund and Other	2019-20 123,000,000 123,000,000 10,000,000	2020-21 126,000,000 126,000,000 10,000,000
FED Capi OTH Capi tiative:	Special Revenue Funds. DERAL EXPENDITURES FUND bital Expenditures HER SPECIAL REVENUE FUNDS	s programs within the F	ederal Expenditures	Fund and Other Total Total	2019-20 123,000,000 123,000,000 10,000,000 10,000,000	2020-21 126,000,000 126,000,000 10,000,000 10,000,000
FED Capi OTH Capi	Special Revenue Funds. DERAL EXPENDITURES FUND bital Expenditures HER SPECIAL REVENUE FUNDS bital Expenditures Provides funding for management initiated reorga	s programs within the F	ederal Expenditures	Fund and Other Total Total	2019-20 123,000,000 123,000,000 10,000,000 10,000,000	2020-21 126,000,000 126,000,000 10,000,000 10,000,000
FED Capi OTH Capi tiative: HIGH	Special Revenue Funds. DERAL EXPENDITURES FUND bital Expenditures HER SPECIAL REVENUE FUNDS bital Expenditures Provides funding for management initiated reorga Equivalent Counts. Position detail on file at Bureau	s programs within the F	ederal Expenditures	Fund and Other Total Total	2019-20 123,000,000 123,000,000 10,000,000 10,000,000	2020-21 126,000,000 126,000,000 10,000,000 10,000,000
FED Capi OTH Capi	Special Revenue Funds. DERAL EXPENDITURES FUND bital Expenditures HER SPECIAL REVENUE FUNDS bital Expenditures Provides funding for management initiated reorga Equivalent Counts. Position detail on file at Bureau HWAY FUND	s programs within the F	ederal Expenditures	Fund and Other Total Total	2019-20 123,000,000 123,000,000 10,000,000 2019-20	2020-21 126,000,000 126,000,000 10,000,000 10,000,000 2020-21
FED Capi OTH Capi itiative: HIGH Pers	Special Revenue Funds. DERAL EXPENDITURES FUND bital Expenditures HER SPECIAL REVENUE FUNDS bital Expenditures Provides funding for management initiated reorga Equivalent Counts. Position detail on file at Bureau HWAY FUND	s programs within the F	ederal Expenditures	Fund and Other Total Total	2019-20 123,000,000 123,000,000 10,000,000 2019-20 740,654	2020-21 126,000,000 126,000,000 10,000,000 10,000,000 2020-21 813,644
FED Capi OTH Capi tiative: HIGH Pers FED	Special Revenue Funds. DERAL EXPENDITURES FUND bital Expenditures HER SPECIAL REVENUE FUNDS bital Expenditures Provides funding for management initiated reorga Equivalent Counts. Position detail on file at Bureau HWAY FUND sonal Services	s programs within the F	ederal Expenditures	Fund and Other Total Total	2019-20 123,000,000 123,000,000 10,000,000 2019-20 740,654	2020-21 126,000,000 126,000,000 10,000,000 10,000,000 2020-21 813,644
FED Capi OTH Capi itiative: HIGH Pers FED	Special Revenue Funds. DERAL EXPENDITURES FUND bital Expenditures HER SPECIAL REVENUE FUNDS bital Expenditures Provides funding for management initiated reorga Equivalent Counts. Position detail on file at Bureau HWAY FUND sonal Services DERAL EXPENDITURES FUND	s programs within the F	ederal Expenditures	Fund and Other Total Total	2019-20 123,000,000 123,000,000 10,000,000 2019-20 740,654 740,654	2020-21 126,000,000 126,000,000 10,000,000 10,000,000 2020-21 813,644 813,644
FED Capi OTH Capi tiative: HIGH Pers FED Pers	Special Revenue Funds. DERAL EXPENDITURES FUND bital Expenditures HER SPECIAL REVENUE FUNDS bital Expenditures Provides funding for management initiated reorga Equivalent Counts. Position detail on file at Bureau HWAY FUND sonal Services DERAL EXPENDITURES FUND	s programs within the F	ederal Expenditures	Fund and Other Total 0 35 Full Time Total	2019-20 123,000,000 123,000,000 10,000,000 10,000,000 2019-20 740,654 740,654 820,362	2020-21 126,000,000 126,000,000 10,000,000 2020-21 813,644 813,644 901,203

82,019

90,147

Total

2019-20

2020-21

Initiative: Provides the allocation to spend GARVEE bond proceeds for highway and bridge needs.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures				75,000,000
		Total	0	75,000,000
	Actual	Current	Budgeted	Budgeted
	2017-18	2018-19	2019-20	2020-21
evised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	458.000	458.000	458.000	458.000
Positions - FTE COUNT	20.192	20.192	20.192	20.192
Personal Services	19,024,243	19,415,321	21,362,464	22,449,536
All Other	19,011,110	18,862,766	18,862,766	18,862,766
Capital Expenditures	867,218	6,233,683		
Total	38,902,571	44,511,770	40,225,230	41,312,302
evised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	21,991,965	22,434,382	23,741,639	24,944,637
All Other	42,656,601	42,655,513	42,655,513	42,655,513
Capital Expenditures	117,000,000	120,000,000	123,000,000	126,000,000
Total	181,648,566	185,089,895	189,397,152	193,600,150
vised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	2,436,302	2,480,755	2,399,611	2,519,622
All Other	4,589,673	4,589,564	4,589,564	4,589,564
Capital Expenditures	10,000,000	60,000,000	10,000,000	85,000,000
Total	17,025,975	67,070,319	16,989,175	92,109,186

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> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	Budgeted 2020-21
rogram Summary - HIGHWAY FUND				
Personal Services	2,493,750	2,565,000		
All Other	2,250,000	2,250,000	2,250,000	2,250,000
Capital Expenditures	226,933	773,755		
Total	4,970,683	5,588,755	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
			2019-20	2020-21
itiative: Provides authority to spend the return of the cash available after th previously transferred to the Maine Municipal Bond Bank TransCap Tru		from the funds		
OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures			17,500,000	17,500,000
		Total	17,500,000	17,500,000
		Total	17,500,000 2019-20	17,500,000 2020-21
itiative: Provides funding for the Highway Light Capital program at a level to p capital paving per year, among other work, depending on bid prices and		0 miles of light		
		0 miles of light		
capital paving per year, among other work, depending on bid prices and		0 miles of light		
capital paving per year, among other work, depending on bid prices and		0 miles of light	2019-20	2020-21
capital paving per year, among other work, depending on bid prices and HIGHWAY FUND Personal Services		0 miles of light	2019-20 2,470,000	2020-21 2,470,000
capital paving per year, among other work, depending on bid prices and HIGHWAY FUND Personal Services		0 miles of light eather.	2019-20 2,470,000 1,780,000	2020-21 2,470,000 1,780,000
capital paving per year, among other work, depending on bid prices and HIGHWAY FUND Personal Services	I the severity of winter w	0 miles of light eather. Total	2019-20 2,470,000 1,780,000 4,250,000	2020-21 2,470,000 1,780,000 4,250,000
capital paving per year, among other work, depending on bid prices and HIGHWAY FUND Personal Services Capital Expenditures	I the severity of winter we	0 miles of light eather. Total <u>Current</u>	2019-20 2,470,000 1,780,000 4,250,000 Budgeted	2020-21 2,470,000 1,780,000 4,250,000 Budgeted
capital paving per year, among other work, depending on bid prices and HIGHWAY FUND Personal Services Capital Expenditures	I the severity of winter we	0 miles of light eather. Total <u>Current</u>	2019-20 2,470,000 1,780,000 4,250,000 Budgeted	2020-21 2,470,000 1,780,000 4,250,000 Budgeted
capital paving per year, among other work, depending on bid prices and HIGHWAY FUND Personal Services Capital Expenditures	I the severity of winter we <u>Actual</u> 2017-18	0 miles of light eather. Total <u>Current</u> 2018-19	2019-20 2,470,000 1,780,000 4,250,000 Budgeted 2019-20	2020-21 2,470,000 1,780,000 4,250,000 <u>Budgeted</u> 2020-21
capital paving per year, among other work, depending on bid prices and HIGHWAY FUND Personal Services Capital Expenditures evised Program Summary - HIGHWAY FUND Personal Services	I the severity of winter we <u>Actual</u> 2017-18 2,493,750	0 miles of light eather. Total <u>Current</u> 2018-19 2,565,000	2019-20 2,470,000 1,780,000 4,250,000 <u>Budgeted</u> 2019-20 2,470,000	2020-21 2,470,000 1,780,000 4,250,000 <u>Budgeted</u> 2020-21 2,470,000
capital paving per year, among other work, depending on bid prices and HIGHWAY FUND Personal Services Capital Expenditures evised Program Summary - HIGHWAY FUND Personal Services All Other	Actual 2017-18 2,493,750 2,250,000	0 miles of light eather. Total <u>Current</u> 2018-19 2,565,000 2,250,000	2019-20 2,470,000 1,780,000 4,250,000 <u>Budgeted</u> 2019-20 2,470,000 2,250,000	2020-21 2,470,000 1,780,000 4,250,000 <u>Budgeted</u> 2020-21 2,470,000 2,250,000
capital paving per year, among other work, depending on bid prices and HIGHWAY FUND Personal Services Capital Expenditures evised Program Summary - HIGHWAY FUND Personal Services All Other Capital Expenditures	Actual 2017-18 2,493,750 2,250,000 226,933	0 miles of light eather. Total Current 2018-19 2,565,000 2,250,000 773,755	2019-20 2,470,000 1,780,000 4,250,000 <u>Budgeted</u> 2019-20 2,470,000 2,250,000 1,780,000	2020-21 2,470,000 1,780,000 4,250,000 <u>Budgeted</u> 2020-21 2,470,000 2,250,000 1,780,000
capital paving per year, among other work, depending on bid prices and HIGHWAY FUND Personal Services Capital Expenditures evised Program Summary - HIGHWAY FUND Personal Services All Other Capital Expenditures	Actual 2017-18 2,493,750 2,250,000 226,933	0 miles of light eather. Total Current 2018-19 2,565,000 2,250,000 773,755	2019-20 2,470,000 1,780,000 4,250,000 <u>Budgeted</u> 2019-20 2,470,000 2,250,000 1,780,000	2020-21 2,470,000 1,780,000 4,250,000 <u>Budgeted</u> 2020-21 2,470,000 2,250,000 1,780,000

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> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
ogram Summary - HIGHWAY FUND					
All Other	21,2	258,437	21,079,597	21,079,597	21,079,597
	Total 21,2	258,437	21,079,597	21,079,597	21,079,597
				2019-20	2020-21
itiative: Adjusts funding for the Local Road Assistance program at the	correct proportione	ed rate in acco	rdance with		
Maine Revised Statutes, Title 23, section 1803-B.			dance with		
Maine Revised Statutes, Title 23, section 1803-B.					
				174,969	221,298
HIGHWAY FUND			Total	174,969	221,298 221,298
HIGHWAY FUND		<u>Actual</u>			
HIGHWAY FUND	<u>.</u>		Total	174,969	221,298
HIGHWAY FUND	<u>.</u>	Actual	Total Current	174,969 Budgeted	221,298 Budgeted
HIGHWAY FUND All Other	2	Actual	Total Current	174,969 Budgeted	221,298 Budgeted

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.

	Actual	Current	Budgeted	Budgeted
	2017-18	2018-19	2019-20	2020-21
rogram Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	159.000	159.000	159.000	159.000
Positions - FTE COUNT	1054.059	1054.059	1054.575	1054.575
Personal Services	79,525,351	81,777,303	87,673,051	92,287,859
All Other	75,995,158	74,156,579	74,156,579	74,156,579
Capital Expenditures	7,246,000	7,381,000		
Total	162,766,509	163,314,882	161,829,630	166,444,438
rogram Summary - FEDERAL EXPENDITURES FUND				
Personal Services	3,391,128	3,485,022	3,605,093	3,795,513
All Other	5,106,169	5,106,169	5,106,169	5,106,169
Total	8,497,297	8,591,191	8,711,262	8,901,682
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	100,000	100,000	99,027	99,025
All Other	1,374,886	1,374,886	1,374,886	1,374,886
— Total	1,474,886	1,474,886	1,473,913	1,473,911
rogram Summary - INDUSTRIAL DRIVE FACILITY FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000
			2019-20	2020-21
nitiative: Provides funding to support Fleet Services in the purchase of approximate the biennium in accordance with the long-term equipment purchasing plan	ely 55 vehicles in ead	ch fiscal year of		
HIGHWAY FUND				
All Other			7,500,000	7,500,000
		Total	7,500,000	7,500,000
			2019-20	2020-21
nitiative: Provides funding for the purchase of capital equipment to be used in th system.	e maintenance of the	e transportation		
HIGHWAY FUND				
Capital Expenditures			607,800	600,300

Total 607,800 600,300

		2019-20	2020-21
Initiative:	Provides funding for management initiated reorganizations by eliminating vacancies equal to 35 Full Time Equivalent Counts. Position detail on file at Bureau of the Budget.		
HIG			

Positions - FTE C	DUNT	-34.671	-34.671
Personal Services		(970,232)	(1,029,193)
	Total	(970,232)	(1,029,193)
FEDERAL EXPE	IDITURES FUND		
Personal Services		19,208	20,058
	Total	19,208	20,058
		2019-20	2020-21
	ding from anticipated Personal Services savings to All Other to provide more direct infrastructure s through additional contracting and purchase of highway materials.		

HIG	HWAY FUND				
Per	sonal Services		(8,000,000)	(8,000,000)	
All	Other		8,000,000	8,000,000	
		Total	0	0	_
			2019-20	2020-21	
Initiative	Provides funding for capital improvements to the headquarters building on Child Street				

Initiative: Provides funding for capital improvements to the headquarters building on Child Street.

HIGHWAY FUND

	Capital Expenditures				400,000	500,000
				Total	400,000	500,000
			Actual	Current	Budgeted	Budgeted
			2017-18	2018-19	2019-20	2020-21
Revis	ed Program Summary - HIGHWAY FUND					
	Positions - LEGISLATIVE COUNT		159.000	159.000	159.000	159.000
	Positions - FTE COUNT		1054.059	1054.059	1019.904	1019.904
	Personal Services		79,525,351	81,777,303	78,702,819	83,258,666
	All Other		75,995,158	74,156,579	89,656,579	89,656,579
	Capital Expenditures		7,246,000	7,381,000	1,007,800	1,100,300
		Total	162,766,509	163,314,882	169,367,198	174,015,545
Revis	ed Program Summary - FEDERAL EXPENDITURES FUND					
	Personal Services		3,391,128	3,485,022	3,624,301	3,815,571
	All Other		5,106,169	5,106,169	5,106,169	5,106,169
		Total	8,497,297	8,591,191	8,730,470	8,921,740
Revis	ed Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Personal Services		100,000	100,000	99,027	99,025
	All Other		1,374,886	1,374,886	1,374,886	1,374,886
		Total	1,474,886	1,474,886	1,473,913	1,473,911
Revis	ed Program Summary - INDUSTRIAL DRIVE FACILITY FUND					
	All Other		500,000	500,000	500,000	500,000
		Total	500,000	500,000	500,000	500,000

MULTIMODAL - AVIATION 0294

What the Budget purchases:

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

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	Budgeted 2019-20	Budgeted 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,585,782	1,585,782	1,585,782	1,585,782
Capital Expenditures	300,000	300,000		
Tota	1,885,782	1,885,782	1,585,782	1,585,782
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	208,877	211,135	218,713	227,228
All Other	957,000	957,000	957,000	957,000
Tota	1,165,877	1,168,135	1,175,713	1,184,228
			2019-20	2020-21
nitiative: Provides funding for Capital Expenditures in various programs within Special Revenue Funds.	he Federal Expenditures F	Fund and Other		
FEDERAL EXPENDITURES FUND				
Capital Expenditures			300,000	300,000
		Total	300,000	300,000
		Total	300,000 2019-20	300,000 2020-21
nitiative: Provides funding for management initiated reorganizations by elimi Equivalent Counts. Position detail on file at Bureau of the Budget.	nating vacancies equal to			
	nating vacancies equal to			
Equivalent Counts. Position detail on file at Bureau of the Budget.	nating vacancies equal to			
Equivalent Counts. Position detail on file at Bureau of the Budget. OTHER SPECIAL REVENUE FUNDS	nating vacancies equal to		2019-20	2020-21
Equivalent Counts. Position detail on file at Bureau of the Budget. OTHER SPECIAL REVENUE FUNDS	nating vacancies equal to <u>Actual</u>	35 Full Time	2019-20 13,046	2020-21 13,511
Equivalent Counts. Position detail on file at Bureau of the Budget. OTHER SPECIAL REVENUE FUNDS		9 35 Full Time Total	2019-20 13,046 13,046	2020-21 13,511 13,511
Equivalent Counts. Position detail on file at Bureau of the Budget. OTHER SPECIAL REVENUE FUNDS Personal Services	Actual	35 Full Time Total	2019-20 13,046 13,046 Budgeted	2020-21 13,511 13,511 <u>Budgeted</u>
Equivalent Counts. Position detail on file at Bureau of the Budget. OTHER SPECIAL REVENUE FUNDS Personal Services	Actual	35 Full Time Total	2019-20 13,046 13,046 Budgeted	2020-21 13,511 13,511 <u>Budgeted</u>
Equivalent Counts. Position detail on file at Bureau of the Budget. OTHER SPECIAL REVENUE FUNDS Personal Services	<u>Actual</u> 2017-18	35 Full Time Total <u>Current</u> 2018-19	2019-20 13,046 13,046 <u>Budgeted</u> 2019-20	2020-21 13,511 13,511 <u>Budgeted</u> 2020-21
Equivalent Counts. Position detail on file at Bureau of the Budget. OTHER SPECIAL REVENUE FUNDS Personal Services evised Program Summary - FEDERAL EXPENDITURES FUND All Other	<u>Actual</u> 2017-18 1,585,782 300,000	9 35 Full Time Total <u>Current</u> 2018-19 1,585,782	2019-20 13,046 13,046 Budgeted 2019-20 1,585,782	2020-21 13,511 13,511 <u>Budgeted</u> 2020-21 1,585,782
Equivalent Counts. Position detail on file at Bureau of the Budget. OTHER SPECIAL REVENUE FUNDS Personal Services Revised Program Summary - FEDERAL EXPENDITURES FUND All Other Capital Expenditures Tota	<u>Actual</u> 2017-18 1,585,782 300,000	5 5 Full Time Total <u>Current</u> 2018-19 1,585,782 300,000	2019-20 13,046 13,046 Budgeted 2019-20 1,585,782 300,000	2020-21 13,511 13,511 <u>Budgeted</u> 2020-21 1,585,782 300,000
Equivalent Counts. Position detail on file at Bureau of the Budget. OTHER SPECIAL REVENUE FUNDS Personal Services Revised Program Summary - FEDERAL EXPENDITURES FUND All Other Capital Expenditures Tota	<u>Actual</u> 2017-18 1,585,782 300,000	5 5 Full Time Total <u>Current</u> 2018-19 1,585,782 300,000	2019-20 13,046 13,046 Budgeted 2019-20 1,585,782 300,000	2020-21 13,511 13,511 <u>Budgeted</u> 2020-21 1,585,782 300,000
Equivalent Counts. Position detail on file at Bureau of the Budget. OTHER SPECIAL REVENUE FUNDS Personal Services Revised Program Summary - FEDERAL EXPENDITURES FUND All Other Capital Expenditures Tota Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	<u>Actual</u> 2017-18 1,585,782 300,000 1,885,782	Total Current 2018-19 1,585,782 300,000 1,885,782	2019-20 13,046 13,046 Budgeted 2019-20 1,585,782 300,000 1,885,782	2020-21 13,511 13,511 <u>Budgeted</u> 2020-21 1,585,782 300,000 1,885,782
Equivalent Counts. Position detail on file at Bureau of the Budget. OTHER SPECIAL REVENUE FUNDS Personal Services Revised Program Summary - FEDERAL EXPENDITURES FUND All Other Capital Expenditures Tota Revised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	<u>Actual</u> 2017-18 1,585,782 300,000 1,885,782 2.000	2.000 S Full Time	2019-20 13,046 13,046 Budgeted 2019-20 1,585,782 300,000 1,885,782 2.000	2020-21 13,511 13,511 <u>Budgeted</u> 2020-21 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.

		<u>Actual</u> 2017-18	<u>Current</u> 2018-19	Budgeted 2019-20	Budgeted 2020-21
Program Summary - HIGHWAY FUND					
All Other		603,599	603,599	603,599	603,599
	Total	603,599	603,599	603,599	603,599
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		100,000	100,000	100,000	100,000
	Total	100,000	100,000	100,000	100,000
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		234,824	238,684	220,135	233,899
All Other		1,467,904	1,467,904	1,467,904	1,467,904
Capital Expenditures		500,000	500,000		
	Total	2,202,728	2,206,588	1,688,039	1,701,803

2019-20

2020-21

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

OTHER SPECIAL REVENUE FUNDS

Capital	Expenditures
---------	--------------

Capital Expenditures				500,000	500,000
			Total	500,000	500,000
		Actual	Current	Budgeted	Budgeted
		2017-18	2018-19	2019-20	2020-21
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
evised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		234,824	238,684	220,135	233,899
All Other		1,467,904	1,467,904	1,467,904	1,467,904
Capital Expenditures		500,000	500,000	500,000	500,000
	Total	2,202,728	2,206,588	2,188,039	2,201,803

MULTIMODAL - ISLAND FERRY SERVICE Z016

What the Budget purchases:

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

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	Budgeted 2019-20	<u>Budgeted</u> 2020-21
ogram Summary - HIGHWAY FUND				
All Other	5,336,469	5,395,711	5,395,711	5,395,711
T	otal 5,336,469	5,395,711	5,395,711	5,395,711
ogram Summary - ISLAND FERRY SERVICES FUND				
Positions - LEGISLATIVE COUNT	78.000	78.000	78.000	78.000
Positions - FTE COUNT	11.532	11.532	9.966	9.966
Personal Services	6,702,133	6,824,926	7,095,939	7,409,241
All Other	3,970,806	3,966,495	3,966,495	3,966,495
т	otal 10,672,939	10,791,421	11,062,434	11,375,736
			2019-20	2020-21
itiative: Provides funding to adjust the state support to 50% of the operation accordance with Maine Revised Statutes, Title 23, section 4210-C		Ferry Service in		
HIGHWAY FUND				
All Other			219,465	380,199
		Total	219,465	380,199
			2019-20	2020-21
itiative: Provides funding for management initiated reorganizations by e Equivalent Counts. Position detail on file at Bureau of the Budget.		o 35 Full Time		
ISLAND FERRY SERVICES FUND				
Personal Services				
			167,919	176,084
		Total	167,919 167,919	176,084 176,084
		Total		
itiative: Provides funding for the increased costs of repairs to the aging fle	et of boats.	Total	167,919	176,084
itiative: Provides funding for the increased costs of repairs to the aging fle HIGHWAY FUND All Other	et of boats.	Total	167,919	176,084
HIGHWAY FUND	et of boats.	Total Total	167,919 2019-20	176,084 2020-21
HIGHWAY FUND	et of boats.		167,919 2019-20 250,000 250,000	176,084 2020-21 250,000 250,000
HIGHWAY FUND All Other ISLAND FERRY SERVICES FUND	et of boats.		167,919 2019-20 250,000	176,084 2020-21 250,000
HIGHWAY FUND All Other ISLAND FERRY SERVICES FUND	et of boats. <u>Actual</u>	Total	167,919 2019-20 250,000 250,000 500,000	176,084 2020-21 250,000 250,000 500,000
HIGHWAY FUND All Other ISLAND FERRY SERVICES FUND		Total Total Total	167,919 2019-20 250,000 250,000 500,000 500,000	176,084 2020-21 250,000 250,000 500,000 500,000
HIGHWAY FUND All Other ISLAND FERRY SERVICES FUND	Actual	Total Total Total <u>Current</u>	167,919 2019-20 250,000 250,000 500,000 500,000 <u>Budgeted</u>	176,084 2020-21 250,000 250,000 500,000 <u>Budgeted</u>
HIGHWAY FUND All Other ISLAND FERRY SERVICES FUND All Other	Actual	Total Total Total <u>Current</u>	167,919 2019-20 250,000 250,000 500,000 500,000 <u>Budgeted</u>	176,084 2020-21 250,000 250,000 500,000 Budgeted
HIGHWAY FUND All Other ISLAND FERRY SERVICES FUND All Other	<u>Actual</u> 2017-18	Total Total <u>Current</u> 2018-19	167,919 2019-20 250,000 250,000 500,000 500,000 <u>Budgeted</u> 2019-20	176,084 2020-21 250,000 250,000 500,000 <u>Budgeted</u> 2020-21
HIGHWAY FUND All Other ISLAND FERRY SERVICES FUND All Other	<u>Actual</u> 2017-18 5,336,469	Total Total <u>Current</u> 2018-19 5,395,711	167,919 2019-20 250,000 250,000 500,000 <u>Budgeted</u> 2019-20 5,865,176	176,084 2020-21 250,000 250,000 500,000 <u>Budgeted</u> 2020-21 6,025,910
HIGHWAY FUND All Other ISLAND FERRY SERVICES FUND All Other Evised Program Summary - HIGHWAY FUND All Other	<u>Actual</u> 2017-18 5,336,469	Total Total <u>Current</u> 2018-19 5,395,711	167,919 2019-20 250,000 250,000 500,000 <u>Budgeted</u> 2019-20 5,865,176	176,084 2020-21 250,000 250,000 500,000 500,000 <u>Budgeted</u> 2020-21 6,025,910

		Actual	Current	Budgeted	Budgeted
		2017-18	2018-19	2019-20	2020-21
Revised Program Summary - ISLAND FERRY SERVICES FUND					
Personal Services		6,702,133	6,824,926	7,263,858	7,585,325
All Other		3,970,806	3,966,495	4,466,495	4,466,495
	Total	10,672,939	10,791,421	11,730,353	12,051,820

MULTIMODAL - PASSENGER RAIL Z139

What the Budget purchases:

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

		<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	Budgeted 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS		2017-18	2010-19	2019-20	2020-21
All Other		2,000,000	2,000,000	2,000,000	2,000,000
	– Total	2,000,000	2,000,000	2,000,000	2,000,000
				2019-20	2020-21
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		2,000,000	2,000,000	2,000,000	2,000,000
	Total	2,000,000	2,000,000	2,000,000	2,000,000

MULTIMODAL - PORTS AND MARINE 0323

What the Budget purchases:

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

	Actual	Current	Budgeted	Budgeted
	2017-18	2018-19	2019-20	2020-21
ogram Summary - FEDERAL EXPENDITURES FUND				
All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000
ogram Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	310,645	316,502	323,172	341,543
All Other	9,453	9,500	9,500	9,500
Total	320,098	326,002	332,672	351,043
			2019-20	2020-21
tiative: Provides funding in Personal Services for engineering services performed financed through General Fund General Obligation Bond funds and adj revenue and expenditure level for the biennium.	usts All Other to the	e anticipated		
OTHER SPECIAL REVENUE FUNDS				
All Other			50,000	50,000
		Total	50,000	50,000
		Total	50,000 2019-20	50,000 2020-21
tiative: Provides funding for management initiated reorganizations by eliminating Equivalent Counts. Position detail on file at Bureau of the Budget.	vacancies equal to			
Equivalent Counts. Position detail on file at Bureau of the Budget. OTHER SPECIAL REVENUE FUNDS	vacancies equal to		2019-20	2020-21
Equivalent Counts. Position detail on file at Bureau of the Budget.	vacancies equal to	35 Full Time	2019-20 9,002	2020-21 9,335
Equivalent Counts. Position detail on file at Bureau of the Budget. OTHER SPECIAL REVENUE FUNDS	vacancies equal to		2019-20	2020-21
Equivalent Counts. Position detail on file at Bureau of the Budget. OTHER SPECIAL REVENUE FUNDS	vacancies equal to <u>Actual</u>	35 Full Time	2019-20 9,002	2020-21 9,335
Equivalent Counts. Position detail on file at Bureau of the Budget. OTHER SPECIAL REVENUE FUNDS		35 Full Time Total	2019-20 9,002 9,002	2020-21 9,335 9,335
Equivalent Counts. Position detail on file at Bureau of the Budget. OTHER SPECIAL REVENUE FUNDS Personal Services	<u>Actual</u>	35 Full Time Total	2019-20 9,002 9,002 <u>Budgeted</u>	2020-21 9,335 9,335 <u>Budgeted</u>
Equivalent Counts. Position detail on file at Bureau of the Budget. OTHER SPECIAL REVENUE FUNDS Personal Services	<u>Actual</u>	35 Full Time Total	2019-20 9,002 9,002 <u>Budgeted</u>	2020-21 9,335 9,335 <u>Budgeted</u>
Equivalent Counts. Position detail on file at Bureau of the Budget. OTHER SPECIAL REVENUE FUNDS Personal Services	<u>Actual</u> 2017-18	35 Full Time Total <u>Current</u> 2018-19	2019-20 9,002 9,002 <u>Budgeted</u> 2019-20	2020-21 9,335 9,335 <u>Budgeted</u> 2020-21
Equivalent Counts. Position detail on file at Bureau of the Budget. OTHER SPECIAL REVENUE FUNDS Personal Services vised Program Summary - FEDERAL EXPENDITURES FUND All Other Total	<u>Actual</u> 2017-18 150,000	35 Full Time Total <u>Current</u> 2018-19 150,000	2019-20 9,002 9,002 <u>Budgeted</u> 2019-20 150,000	2020-21 9,335 9,335 <u>Budgeted</u> 2020-21 150,000
Equivalent Counts. Position detail on file at Bureau of the Budget. OTHER SPECIAL REVENUE FUNDS Personal Services vised Program Summary - FEDERAL EXPENDITURES FUND All Other Total	<u>Actual</u> 2017-18 150,000	35 Full Time Total <u>Current</u> 2018-19 150,000	2019-20 9,002 9,002 <u>Budgeted</u> 2019-20 150,000	2020-21 9,335 9,335 <u>Budgeted</u> 2020-21 150,000
Equivalent Counts. Position detail on file at Bureau of the Budget. OTHER SPECIAL REVENUE FUNDS Personal Services vised Program Summary - FEDERAL EXPENDITURES FUND All Other Total vised Program Summary - OTHER SPECIAL REVENUE FUNDS	<u>Actual</u> 2017-18 150,000 150,000	35 Full Time Total <u>Current</u> 2018-19 150,000 150,000	2019-20 9,002 9,002 Budgeted 2019-20 150,000 150,000	2020-21 9,335 9,335 Budgeted 2020-21 150,000
Equivalent Counts. Position detail on file at Bureau of the Budget. OTHER SPECIAL REVENUE FUNDS Personal Services vised Program Summary - FEDERAL EXPENDITURES FUND All Other Total vised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	<u>Actual</u> 2017-18 150,000 150,000 2.000	35 Full Time Total <u>Current</u> 2018-19 150,000 150,000 2.000	2019-20 9,002 9,002 Budgeted 2019-20 150,000 150,000 2.000	2020-21 9,335 9,335 <u>Budgeted</u> 2020-21 150,000 150,000

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	Budgeted	Budgeted
		2017-18	2018-19	2019-20	2020-21
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		477,175	486,065	503,287	528,182
All Other		8,130,618	8,130,612	8,130,612	8,130,612
Capital Expenditures		3,800,000	3,800,000		
	Total	12,407,793	12,416,677	8,633,899	8,658,794
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		71,428	71,999	71,616	76,618
All Other		1,395,672	1,395,665	1,395,665	1,395,665
	Total	1,467,100	1,467,664	1,467,281	1,472,283

2019-20 2020-21

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

FEDERAL EXPENDITURES FUND

Capital Expenditures				3,800,000	3,800,000
			Total	3,800,000	3,800,000
		Actual	Current	Budgeted	Budgeted
		2017-18	2018-19	2019-20	2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		477,175	486,065	503,287	528,182
All Other		8,130,618	8,130,612	8,130,612	8,130,612
Capital Expenditures		3,800,000	3,800,000	3,800,000	3,800,000
	Total	12,407,793	12,416,677	12,433,899	12,458,794
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		71,428	71,999	71,616	76,618
All Other		1,395,672	1,395,665	1,395,665	1,395,665
	Total	1,467,100	1,467,664	1,467,281	1,472,283

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.

rogram Summary - FEDERAL EXPENDITURES FUND		<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
All Other	_	1,209,519	1,209,519	1,209,519	1,209,519
	Total	1,209,519	1,209,519	1,209,519	1,209,519
rogram Summary - OTHER SPECIAL REVENUE FUNI	DS				
Personal Services		400,000	400,000		
All Other		250,000	250,000	250,000	250,000
Capital Expenditures		1,234,194	1,242,359		
	Total	1,884,194	1,892,359	250,000	250,000
				2019-20	2020-21
itiative: Provides funding in Personal Services for e financed through General Fund General O revenue and expenditure level for the bienniu	bligation Bond funds and ad				
financed through General Fund General O revenue and expenditure level for the bienniu OTHER SPECIAL REVENUE FUNDS Personal Services All Other	bligation Bond funds and ad			425,000 2,941,825	425,000 2,824,079
financed through General Fund General O revenue and expenditure level for the bienniu OTHER SPECIAL REVENUE FUNDS Personal Services	bligation Bond funds and ad		e anticipated	2,941,825 1,000,000	2,824,079 1,000,000
financed through General Fund General O revenue and expenditure level for the bienniu OTHER SPECIAL REVENUE FUNDS Personal Services All Other	bligation Bond funds and ad			2,941,825	2,824,079
financed through General Fund General O revenue and expenditure level for the bienniu OTHER SPECIAL REVENUE FUNDS Personal Services All Other	bligation Bond funds and ad		e anticipated	2,941,825 1,000,000	2,824,079 1,000,000
financed through General Fund General O revenue and expenditure level for the bienniu OTHER SPECIAL REVENUE FUNDS Personal Services All Other	bligation Bond funds and ad	justš All Other to th	ne anticipated	2,941,825 1,000,000 4,366,825	2,824,079 1,000,000 4,249,079
financed through General Fund General O revenue and expenditure level for the bienniu OTHER SPECIAL REVENUE FUNDS Personal Services All Other	bligation Bond funds and ad	justš All ^í Other to th <u>Actual</u>	ne anticipated Total <u>Current</u>	2,941,825 1,000,000 4,366,825 <u>Budgeted</u>	2,824,079 1,000,000 4,249,079 <u>Budgeted</u>
financed through General Fund General O revenue and expenditure level for the bienniu OTHER SPECIAL REVENUE FUNDS Personal Services All Other Capital Expenditures	bligation Bond funds and ad	justš All ^í Other to th <u>Actual</u>	ne anticipated Total <u>Current</u>	2,941,825 1,000,000 4,366,825 <u>Budgeted</u>	2,824,079 1,000,000 4,249,079 <u>Budgeted</u>
financed through General Fund General O revenue and expenditure level for the bienniu OTHER SPECIAL REVENUE FUNDS Personal Services All Other Capital Expenditures	bligation Bond funds and ad	justš All Other to th <u>Actual</u> 2017-18	Total <u>Current</u> 2018-19	2,941,825 1,000,000 4,366,825 <u>Budgeted</u> 2019-20	2,824,079 1,000,000 4,249,079 <u>Budgeted</u> 2020-21
financed through General Fund General O revenue and expenditure level for the bienniu OTHER SPECIAL REVENUE FUNDS Personal Services All Other Capital Expenditures	bligation Bond funds and ad m. ES FUND Total	<u>Actual</u> 2017-18 1,209,519	Total <u>Current</u> 2018-19 1,209,519	2,941,825 1,000,000 4,366,825 <u>Budgeted</u> 2019-20 1,209,519	2,824,079 1,000,000 4,249,079 <u>Budgeted</u> 2020-21 1,209,519
financed through General Fund General O revenue and expenditure level for the bienniu OTHER SPECIAL REVENUE FUNDS Personal Services All Other Capital Expenditures	bligation Bond funds and ad m. ES FUND Total	<u>Actual</u> 2017-18 1,209,519	Total <u>Current</u> 2018-19 1,209,519	2,941,825 1,000,000 4,366,825 <u>Budgeted</u> 2019-20 1,209,519	2,824,079 1,000,000 4,249,079 <u>Budgeted</u> 2020-21 1,209,519
financed through General Fund General O revenue and expenditure level for the bienniu OTHER SPECIAL REVENUE FUNDS Personal Services All Other Capital Expenditures evised Program Summary - FEDERAL EXPENDITURE All Other	bligation Bond funds and ad m. ES FUND Total	<u>Actual</u> 2017-18 1,209,519 1,209,519	Total <u>Current</u> 2018-19 1,209,519 1,209,519	2,941,825 1,000,000 4,366,825 <u>Budgeted</u> 2019-20 1,209,519 1,209,519	2,824,079 1,000,000 4,249,079 <u>Budgeted</u> 2020-21 1,209,519 1,209,519
financed through General Fund General O revenue and expenditure level for the bienniu OTHER SPECIAL REVENUE FUNDS Personal Services All Other Capital Expenditures evised Program Summary - FEDERAL EXPENDITURE All Other evised Program Summary - OTHER SPECIAL REVEN Personal Services	bligation Bond funds and ad m. ES FUND Total	<u>Actual</u> 2017-18 1,209,519 1,209,519 400,000	Total Current 2018-19 1,209,519 1,209,519 400,000	2,941,825 1,000,000 4,366,825 <u>Budgeted</u> 2019-20 1,209,519 1,209,519 425,000	2,824,079 1,000,000 4,249,079 <u>Budgeted</u> 2020-21 1,209,519 1,209,519 425,000

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> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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
				2019-20	2020-21
Initiative: NONE		Actual	Current	Budgeted	Budgeted
		2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUN	IDS				
Personal Services		100,000	100,000	100,000	100,000
All Other		912,121	912,121	912,121	912,121

STATE INFRASTRUCTURE BANK 0870

What the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
		2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	150,000	150,000	150,000	150,000
	Total	150,000	150,000	150,000	150,000
				2019-20	2020-21
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	150,000	150,000	150,000	150,000
	Total	150,000	150,000	150,000	150,000

TRANSPORTATION 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> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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
				2019-20	2020-21
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2017-18	2018-19	2019-20	2020-21
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