Administrative and Financial Services, Department of

		Actual	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		1388.500	1382.500	1381.000	1386.000
Positions - FTE COUNT		0.692	0.692		
Personal Services		103,531,566	107,318,735	109,612,242	109,164,314
All Other		249,053,115	265,321,568	269,293,929	282,188,090
Capital Expenditures		1,150,000	600,000	4,000,000	4,000,000
Unallocated		5,673			
	 Total	353,740,354	373,240,303	382,906,171	395,352,404
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		498.500	493.500	493.000	498.000
Positions - FTE COUNT		0.346	0.346		
Personal Services		32,713,256	33,768,528	32,194,015	32,129,654
All Other		89,832,075	91,404,115	97,503,249	109,670,085
Capital Expenditures		100,000	600,000	4,000,000	4,000,000
Unallocated		5,673			
	Total	122,651,004	125,772,643	133,697,264	145,799,739
Department Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		19.000	19.000	14.000	14.000
Personal Services		1,260,225	1,311,104	200,617	181,861
All Other		1,453,000	1,452,897	1,151,890	1,151,675
	– Total	2,713,225	2,764,001	1,352,507	1,333,536
Department Summary - FEDERAL EXPENDITURES FUND					
All Other		511,187	511,187	490,810	494,350
	– Total	511,187	511,187	490,810	494,350
	i oldi	011,101	011,101	,	10 1,000
Department Summary - OTHER SPECIAL REVENUE FUNDS All Other		00 040 500	04 050 500	00 004 045	00 000 045
Capital Expenditures		28,218,582 1,050,000	31,056,582	36,204,315	36,928,315
Capital Experiatores	– Total	29,268,582	31,056,582	26 204 215	36,928,315
		29,200,302	31,030,382	36,204,315	30,920,315
Department Summary - FINANCIAL AND PERSONNEL SERVICES	FUND	007 000	007 000	050.000	050.000
Positions - LEGISLATIVE COUNT		267.000	267.000	258.000	258.000
Positions - FTE COUNT Personal Services		0.346	0.346	10 524 402	10 450 695
All Other		18,189,877 1,583,489	18,990,172 1,577,370	19,524,402 1,577,370	19,459,685 1,577,370
	 Total	19,773,366	20,567,542	21,101,772	21,037,055
	TOLAI	19,773,300	20,307,342	21,101,772	21,037,035
Department Summary - POSTAL, PRINTING & SUPPLY FUND					
Positions - LEGISLATIVE COUNT		39.500	39.500	37.000	37.000
Personal Services		2,258,283	2,361,498	2,285,651	2,299,594
All Other		1,542,220	1,542,220	1,542,220	1,542,220
	Total	3,800,503	3,903,718	3,827,871	3,841,814
Department Summary - OFFICE OF INFORMATION SERVICES FUI	ND				
		487.500	486.500	503.000	503.000
Positions - LEGISLATIVE COUNT					
Positions - LEGISLATIVE COUNT Personal Services		43,585,734	45,160,178	49,106,576	48,846,538
Positions - LEGISLATIVE COUNT	_	16,178,081	16,178,081	7,566,140	7,566,140
Positions - LEGISLATIVE COUNT Personal Services	– Total				
Positions - LEGISLATIVE COUNT Personal Services	 Total	16,178,081	16,178,081	7,566,140	7,566,140
Positions - LEGISLATIVE COUNT Personal Services All Other	 Total	16,178,081	16,178,081	7,566,140	7,566,140
Positions - LEGISLATIVE COUNT Personal Services All Other Department Summary - RISK MANAGEMENT FUND Positions - LEGISLATIVE COUNT Personal Services	– Total	16,178,081 59,763,815	16,178,081 61,338,259	7,566,140	7,566,140
Positions - LEGISLATIVE COUNT Personal Services All Other Department Summary - RISK MANAGEMENT FUND Positions - LEGISLATIVE COUNT	Total	16,178,081 59,763,815 5.000	16,178,081 61,338,259 5.000	7,566,140 56,672,716 5.000	7,566,140 56,412,678 5.000
Positions - LEGISLATIVE COUNT Personal Services All Other Department Summary - RISK MANAGEMENT FUND Positions - LEGISLATIVE COUNT Personal Services	Total Total	16,178,081 59,763,815 5.000 400,387	16,178,081 61,338,259 5.000 412,094	7,566,140 56,672,716 5.000 424,178	7,566,140 56,412,678 5.000 418,778
Positions - LEGISLATIVE COUNT Personal Services All Other Department Summary - RISK MANAGEMENT FUND Positions - LEGISLATIVE COUNT Personal Services	– Total	16,178,081 59,763,815 5.000 400,387 3,534,326	16,178,081 61,338,259 5.000 412,094 3,534,326	7,566,140 56,672,716 5.000 424,178 3,534,326	7,566,140 56,412,678 5.000 418,778 3,534,326

Department Summary - WORKERS' COMPENSATION MANAGEMENT FUND

Department Summary - WORKERS' COMPENSATION MANAGEMENT	FUND				
Personal Services		1,160,758	1,196,497	1,519,580	1,512,311
All Other		18,155,846	18,155,846	18,155,846	18,155,846
	Total	19,316,604	19,352,343	19,675,426	19,668,157
Department Summary - CENTRAL MOTOR POOL					
Positions - LEGISLATIVE COUNT		17.000	17.000	17.000	17.000
Personal Services		999,702	1,036,462	1,114,266	1,102,785
All Other		8,587,982	8,921,645	8,921,645	8,921,645
	Total	9,587,684	9,958,107	10,035,911	10,024,430
Department Summary - REAL PROPERTY LEASE INTERNAL SERVIC	E FUND				
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		271,477	283,200	312,488	308,304
All Other	_	25,593,167	25,590,339	25,590,339	25,590,339
	Total	25,864,644	25,873,539	25,902,827	25,898,643
Department Summary - BUREAU OF REVENUE SERVICES FUND					
All Other	_	151,720	151,720	151,720	151,720
	Total	151,720	151,720	151,720	151,720
Department Summary - RETIREE HEALTH INSURANCE FUND					
All Other		48,400,235	48,400,235	48,400,235	48,400,235
	Total	48,400,235	48,400,235	48,400,235	48,400,235
Department Summary - ACCIDENT, SICKNESS & HEALTH INSURANC	E INTERNAL	SERVICE FUND			
Positions - LEGISLATIVE COUNT		13.000	13.000	12.000	12.000
Personal Services		876,380	916,422	928,419	923,657
All Other		895,354	895,354	895,354	895,354
	Total	1,771,734	1,811,776	1,823,773	1,819,011
Department Summary - ALCOHOLIC BEVERAGE FUND					
Positions - LEGISLATIVE COUNT			1.000	1.000	1.000
Personal Services			210,462	225,301	220,370
All Other			11,533,800	11,533,800	11,533,800
	Total	0	11,744,262	11,759,101	11,754,170
Department Summary - STATE ADMINISTERED FUND					
All Other		2,042,515	2,042,515	2,042,515	2,042,515
	Total	2,042,515	2,042,515	2,042,515	2,042,515
Department Summary - STATE LOTTERY FUND					
Positions - LEGISLATIVE COUNT		26.000	25.000	25.000	25.000
Personal Services		1,754,288	1,607,787	1,708,676	1,693,880
All Other		2,319,536	2,319,536	2,319,536	2,319,536
	Total	4,073,824	3,927,323	4,028,212	4,013,416
Department Summary - FIREFIGHTERS AND LAW ENFORCEMENT H	EALTH INSUR	ANCE PROG FUND			
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		61,199	64,331	68,073	66,897
All Other		53,800	53,800	1,712,619	1,712,619
	Total	114,999	118,131	1,780,692	1,779,516

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

BUILDINGS & GROUNDS OPERATIONS 0080

What the Budget purchases:

Personal Services

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

Age Summary - CENERAL FUND - Informational 100,000			<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Personal Services 5,253,018 5,374,342 5,844,489 5,816,723 All Other 6,819,723 6,296,060 6,296,070 6,000 7,033,377 739,3177 739,3377 739,3172 1,383,729 1,383	rogram Summary - GENERAL FUND - Informational		2013-14	2014-15	2013-10	2010-17
Personal Services 5,253,018 5,374,342 5,844,489 5,816,723 All Other 6,819,723 6,296,060 6,296,070 6,000 7,033,377 739,3177 739,3377 739,3172 1,383,729 1,383	Positions - LEGISLATIVE COUNT		100 000	100 000	100 000	100 000
All Other 6,819,753 6,296,050 6,296,050 6,296,050 6,296,050 6,296,050 6,296,050 6,296,050 6,296,050 6,296,050 6,296,050 6,296,050 6,296,050 6,296,050 6,296,050 6,296,050 6,296,050 6,296,050 12,112,178 ogram Summary - HGHWAY FUND 16,000 10,000 10,000 10						
Signam Summary - HIGHWAY FUND 16,000 16,000 16,000 16,000 16,000 16,000 Personal Services 654,505 684,437 738,367 739,167 All Other 1,383,729 1,383,729 1,383,729 1,383,729 Total 2,038,234 2,068,166 2,122,066 2,122,916 Symmary - OTHER SPECIAL REVENUE FUNDS - Informational 464,900 464,900 464,900 464,900 All Other 464,900 464,900 464,900 464,900 464,900 organ Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND - Informational 3,000<	All Other					6,296,050
Positions - LEGISLATIVE COUNT 16.000 </td <td></td> <td>Total</td> <td>12,073,671</td> <td>11,670,392</td> <td>12,140,539</td> <td>12,112,178</td>		Total	12,073,671	11,670,392	12,140,539	12,112,178
Personal Services All Other 684,505 1,383,729 684,437 1,383,729 739,167 1,383,729 Total 2,038,234 2,068,166 2,122,096 2,122,916 bgram Summary - OTHER SPECIAL REVENUE FUNDS - Informational All Other 464,900 464,900 464,900 464,900 All Other 464,900 464,900 464,900 464,900 464,900 orgam Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND - Informational Personal Services 271,477 283,200 312,488 306,304 All Other 25,589,167 25,590,339 25,590,339 25,590,339 25,590,339 25,590,339 25,590,339 25,590,339 25,590,339 25,590,339 25,590,339 25,590,339 25,590,339 25,590,339 25,590,339 25,590,339 25,590,339 25,500,3	ogram Summary - HIGHWAY FUND					
All Oher 1,333,729 1,248 300,603 0,000 1,303,619 1,333,729 1,248 303,619 1,248 2016,17 1,333,729 25,500,339 25,500,339 25,500,339 25,500,339 25,500,39	Positions - LEGISLATIVE COUNT		16.000	16.000	16.000	16.000
Total Construction Construction Construction Construction opgram Summary - OTHER SPECIAL REVENUE FUNDS - Informational 464,900<	Personal Services		654,505	684,437	738,367	739,187
All Other 464,900 3.000 3.0	All Other		1,383,729	1,383,729	1,383,729	1,383,729
All Other 464,900 464,900 464,900 464,900 Total 464,900 464,900 464,900 464,900 All Other 3.000 3.000 3.000 3.000 3.000 Personal Services 271,477 283,200 312,488 308,304 All Other 25,593,167 25,590,339 <td< td=""><td></td><td>Total</td><td>2,038,234</td><td>2,068,166</td><td>2,122,096</td><td>2,122,916</td></td<>		Total	2,038,234	2,068,166	2,122,096	2,122,916
Total Total 464,900 3.000 <th< td=""><td>ogram Summary - OTHER SPECIAL REVENUE FUNDS - Informational</td><td></td><td></td><td></td><td></td><td></td></th<>	ogram Summary - OTHER SPECIAL REVENUE FUNDS - Informational					
Participarity - REAL PROPERTY LEASE INTERNAL SERVICE FUND - Informational Personal Services Positions - LEGISLATIVE COUNT 3.000 <t< td=""><td>All Other</td><td></td><td>464,900</td><td>464,900</td><td>464,900</td><td>464,900</td></t<>	All Other		464,900	464,900	464,900	464,900
Positions - LEGISLATIVE COUNT 3.000		Total	464,900	464,900	464,900	464,900
Personal Services 271,477 283,200 312,488 300,304 All Other 25,593,167 25,590,339 25,500,339	ogram Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUN	D - Informati	onal			
All Other All Other 25,593,167 25,590,339 <t< td=""><td>Positions - LEGISLATIVE COUNT</td><td></td><td>3.000</td><td>3.000</td><td>3.000</td><td>3.000</td></t<>	Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Total 25,864,644 25,873,539 25,902,827 25,898,643 2015-16 2015-16 2016-17 Vitative: Eliminates one Housekeeper II position and 4 Institutional Custodial Worker positions within the BPI Building Operations Highway Fund program with the transfer of janitorial services for the Child Street facility to the Positions - LEGISLATIVE COUNT -5.000 -5.000 Positions - LEGISLATIVE COUNT -5.000 -5.000 (230,573) (233,512) Positions - LEGISLATIVE COUNT -5.000 -5.000 (230,573) (233,512) Total (230,573) (233,512) (230,573) (233,512) Itative: Reduces funding as a result of savings achieved through the transfer of Child Street facility operations from the Department of Administrative and Financial Services to the Department of Transportation. 2015-16 2016-17 HIGHWAY FUND All Other (290,800) (290,800) (290,800) (290,800) All Other Current Budgeted Budgeted 2013-14 2014-15 2015-16 2016-17 vised Program Summary - GENERAL FUND - Informational Event Event Event Event Event Event	Personal Services		271,477	283,200	312,488	308,304
2015-16 2016-17 tiative: Eliminates one Housekeeper II position and 4 Institutional Custodial Worker positions within the BPI Building Operations Highway Fund program with the transfer of janitorial services for the Child Street facility to the Department of Transportation. -5.000 -5.000 HIGHWAY FUND Personal Services (230,573) (233,512) Total (230,573) (233,512) tiative: Reduces funding as a result of savings achieved through the transfer of Child Street facility operations from the Department of Administrative and Financial Services to the Department of Transportation. HIGHWAY FUND All Other (290,800) (290,800) Total (290,800) (290,800) Additional Current Budgeted Descent Current Budgeted Current	All Other		25,593,167	25,590,339	25,590,339	25,590,339
tiative: Eliminates one Housekeeper II position and 4 Institutional Custodial Worker positions within the BPI Building Operations Highway Fund program with the transfer of janitorial services for the Child Street facility to the Department of Transportation. HIGHWAY FUND Personal Services - 5.000 -5.000 (230,573) (233,512) Total (230,573) (233,512) Total (230,573) (233,512) 2015-16 2016-17 tiative: Reduces funding as a result of savings achieved through the transfer of Child Street facility operations from the Department of Administrative and Financial Services to the Department of Transportation. HIGHWAY FUND All Other (290,800) (290,800) Cotal (290,800)		Total	25,864,644	25,873,539	25,902,827	25,898,643
Operations Highway Fund program with the transfer of janitorial services for the Child Street facility to the Department of Transportation. HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services C30,573) (230,573) (233,512) Total C30,573) (233,512) Total C30,573) (233,512) 2015-16 2016-17 C30,573 (233,512) C30,573 (230,573 (233,512) C30,573 (230,573 (233,512) C30,573 (230,573 (230,573 (233,512) C30,573 (23					2015-16	2016-17
Positions - LEGISLATIVE COUNT Personal Services -5.000 -5.000 (230,573) (233,512) Total (230,573) (233,512) 2015-16 2016-17 tiative: Reduces funding as a result of savings achieved through the transfer of Child Street facility operations from the Department of Administrative and Financial Services to the Department of Transportation. HIGHWAY FUND All Other (290,800) (290,800) Total (290,800) (290,800) Total (290,800) (290,800) Coursent Budgeted Budgeted 2013-14 2014-15 2015-16 2016-17 vised Program Summary - GENERAL FUND - Informational	Operations Highway Fund program with the transfer of janitoria					
Positions - LEGISLATIVE COUNT Personal Services -5.000 -5.000 (230,573) (233,512) Total (230,573) (233,512) 2015-16 2016-17 tiative: Reduces funding as a result of savings achieved through the transfer of Child Street facility operations from the Department of Administrative and Financial Services to the Department of Transportation. HIGHWAY FUND All Other (290,800) (290,800) Total (290,800) (290,800) Total (290,800) (290,800) Coursent Budgeted Budgeted 2013-14 2014-15 2015-16 2016-17 vised Program Summary - GENERAL FUND - Informational	HIGHWAY FUND					
Total (230,573) (233,512) 2015-16 2016-17 tiative: Reduces funding as a result of savings achieved through the transfer of Child Street facility operations from the Department of Administrative and Financial Services to the Department of Transportation. 2015-16 2016-17 HIGHWAY FUND All Other (290,800) (290,800) Total (290,800) (290,800) Middle (290,800) (290,800) All Other (290,800) (290,800) Middle (290,800) (290,800) Vised Program Summary - GENERAL FUND - Informational 2013-14 2014-15 2015-16 2016-17						
2015-16 2016-17 tiative: Reduces funding as a result of savings achieved through the transfer of Child Street facility operations from the Department of Administrative and Financial Services to the Department of Transportation. Image: Contract of Contract	Positions - LEGISLATIVE COUNT				-5.000	-5.000
tiative: Reduces funding as a result of savings achieved through the transfer of Child Street facility operations from the Department of Administrative and Financial Services to the Department of Transportation. HIGHWAY FUND (290,800) (290,800) All Other (290,800) (290,800) Total (290,800) (290,800) Actual Current Budgeted Budgeted 2013-14 2014-15 2015-16 2016-17						
the Department of Administrative and Financial Services to the Department of Transportation. HIGHWAY FUND (290,800) (290,800) All Other (290,800) (290,800) Total (290,800) (290,800) Actual Current Budgeted Budgeted 2013-14 2014-15 2015-16 2016-17 vised Program Summary - GENERAL FUND - Informational Example Contractional Example Contractional				Total	(230,573)	(233,512)
All Other (290,800) (290,800) Total (290,800) (290,800) Actual Current Budgeted 2013-14 2014-15 2015-16 vised Program Summary - GENERAL FUND - Informational Current Budgeted				Total	(230,573) (230,573)	(233,512)
All Other (290,800) (290,800) Total (290,800) (290,800) Actual Current Budgeted 2013-14 2014-15 2015-16 vised Program Summary - GENERAL FUND - Informational Current Budgeted	Personal Services tiative: Reduces funding as a result of savings achieved through the tr				(230,573) (230,573)	(233,512)
Actual Current Budgeted Budgeted 2013-14 2014-15 2015-16 2016-17 vised Program Summary - GENERAL FUND - Informational Current Current Current Current	 Personal Services tiative: Reduces funding as a result of savings achieved through the tr the Department of Administrative and Financial Services to the D 				(230,573) (230,573)	(233,512)
vised Program Summary - GENERAL FUND - Informational	Personal Services tiative: Reduces funding as a result of savings achieved through the tr the Department of Administrative and Financial Services to the D HIGHWAY FUND				(230,573) (230,573) 2015-16	(233,512) (233,512) 2016-17
vised Program Summary - GENERAL FUND - Informational	Personal Services itiative: Reduces funding as a result of savings achieved through the tr the Department of Administrative and Financial Services to the D HIGHWAY FUND			perations from	(230,573) (230,573) 2015-16 (290,800)	(233,512) (233,512) 2016-17 (290,800)
	tiative: Reduces funding as a result of savings achieved through the tr the Department of Administrative and Financial Services to the D HIGHWAY FUND		Transportation.	perations from Total	(230,573) (230,573) 2015-16 (290,800) (290,800)	(233,512) (233,512) 2016-17 (290,800)
Positions - LEGISLATIVE COUNT 100.000 100.000 100.000 100.000	tiative: Reduces funding as a result of savings achieved through the tr the Department of Administrative and Financial Services to the D HIGHWAY FUND		Transportation.	perations from Total	(230,573) (230,573) 2015-16 (290,800) (290,800) <u>Budgeted</u>	(233,512) (233,512) 2016-17 (290,800) (290,800) Budgeted
	tiative: Reduces funding as a result of savings achieved through the tr the Department of Administrative and Financial Services to the D HIGHWAY FUND		Transportation.	perations from Total	(230,573) (230,573) 2015-16 (290,800) (290,800) <u>Budgeted</u>	(233,512) (233,512) 2016-17 (290,800) (290,800) <u>Budgeted</u>

5,253,918

5,374,342

5,844,489

5,816,128

Administrative and Financial Services, Department of

		Actual	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
ised Program Summary - GENERAL FUND - Informat	ional				
All Other		6,819,753	6,296,050	6,296,050	6,296,050
	Total	12,073,671	11,670,392	12,140,539	12,112,178
ised Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		16.000	16.000	11.000	11.000
Personal Services		654,505	684,437	507,794	505,675
All Other		1,383,729	1,383,729	1,092,929	1,092,929
	Total	2,038,234	2,068,166	1,600,723	1,598,604
ised Program Summary - OTHER SPECIAL REVENU	E FUNDS - Informational				
All Other		464,900	464,900	464,900	464,900
	Total	464,900	464,900	464,900	464,900
ised Program Summary - REAL PROPERTY LEASE I	NTERNAL SERVICE FUND	0 - Informational			
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
		271,477	283,200	312,488	308,304
Personal Services					
Personal Services All Other		25,593,167	25,590,339	25,590,339	25,590,339

What the Budget purchases:

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

2015-16

2016-17

		<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		62,327	64,568	66,204	64,822
All Other		17,861	17,758	17,758	17,758
	Total	80,188	82,326	83,962	82,580

IONE

		Actual	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
Revised Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		62,327	64,568	66,204	64,822
All Other		17,861	17,758	17,758	17,758
	Total	80,188	82,326	83,962	82,580

DEPARTMENTS AND AGENCIES-STATEWIDE 0016

What the Budget purchases:

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

		<u>Actual</u> 2013-14	<u>Current</u> 2014-15	Budgeted 2015-16	<u>Budgeted</u> 2016-17
Program S	ummary				
		0	0	0	0
	Total	0	0	0	0
				2015-16	2016-17
Initiative:	Reduces funding to reflect projected savings to the State from an increas for fiscal years 2015-16 and 2016-17.	se in the attrition rate from	n 1.6% to 3%		
ню	SHWAY FUND				
Per	rsonal Services			(995,397)	(1,000,071)
			Total	(995,397)	(1,000,071)

		<u>Actual</u>	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
Revised Program Summary - HIGHWAY FUND					
Personal Services				(995,397)	(1,000,071)
	Total	0	0	(995,397)	(1,000,071)

REVENUE SERVICES - BUREAU OF 0002

What the Budget purchases:

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

		Actual	Current	Budgeted	Budgete
		2013-14	2014-15	2015-16	2016-17
rogram Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		301.500	296.500	292.000	292.000
Positions - FTE COUNT		0.346	0.346		
Personal Services		19,306,715	20,102,056	22,123,176	22,002,609
All Other		13,086,570	13,275,067	13,119,737	13,119,737
	Total	32,393,285	33,377,123	35,242,913	35,122,346
ogram Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		445,030	460,987	510,404	501,988
All Other		42,517	42,517	42,517	42,517
	Total	487,547	503,504	552,921	544,505
ogram Summary - FEDERAL EXPENDITURES FUND - Informatic	onal				
All Other		5,000	5,000	5,000	5,000
	Total	5,000	5,000	5,000	5,000
ogram Summary - OTHER SPECIAL REVENUE FUNDS - Informa	itional				
All Other		8,318,348	10,568,348	11,418,348	11,418,348
	Total	8,318,348	10,568,348	11,418,348	11,418,348
				2015-16	2016-17
itiative: Reduces funding to more accurately reflect actual activity.				2013-10	2010-1
HIGHWAY FUND					
All Other				(10,207)	(10,422)
			Total	(10,207)	(10,422)
		Actual	<u>Current</u>	Budgeted	Budgetee
		2013-14	2014-15	2015-16	2016-17
vised Program Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		301.500	296.500	292.000	292.000
Positions - FTE COUNT		0.346	0.346		
Personal Services		19,306,715	20,102,056	22,123,176	22,002,609
All Other		13,086,570	13,275,067	13,119,737	13,119,737
	Total	32,393,285	33,377,123	35,242,913	35,122,346
evised Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	445,030	460,987	510,404	501,988
All Other	42,517	42,517	32,310	32,095
Tota	487,547	503,504	542,714	534,083

Administrative and Financial Services, Department of

	Actual	Current	Budgeted	Budgeted
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational	I			
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 - Information	nal			
All Other	8,318,348	10,568,348	11,418,348	11,418,348
Total	8,318,348	10,568,348	11,418,348	11,418,348

Environmental Protection, Department of

		Actual	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		391.500	391.500	373.000	373.000
Positions - FTE COUNT		3.462	3.462	1.666	1.666
Personal Services		32,392,376	33,532,583	33,848,146	33,477,677
All Other		34,967,821	36,936,176	40,723,166	40,723,254
Capital Expenditures		524,200	527,500	399,500	344,000
	Total	67,884,397	70,996,259	74,970,812	74,544,931
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		71.000	71.000	72.500	72.500
Personal Services		5,161,552	5,346,417	6,157,908	6,126,038
All Other		1,197,219	1,696,553	1,500,754	1,500,754
Capital Expenditures					30,000
	Total	6,358,771	7,042,970	7,658,662	7,656,792
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		103.500	103.500	99.500	99.500
Positions - FTE COUNT		1.000	1.000	0.596	0.596
Personal Services		8,536,321	8,821,987	8,745,335	8,639,245
All Other		9,010,080	8,992,301	8,994,560	8,994,592
Capital Expenditures				25,000	25,000
	Total	17,546,401	17,814,288	17,764,895	17,658,837
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		217.000	217.000	201.000	201.000
Positions - FTE COUNT		2.462	2.462	1.070	1.070
Personal Services		18,694,503	19,364,179	18,944,903	18,712,394
All Other		24,727,468	26,214,268	30,194,798	30,194,854
Capital Expenditures		524,200	527,500	374,500	289,000

AIR QUALITY 0250

What the Budget purchases:

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

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

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

		Actual	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		146.500	146.500	146.500	146.500
Positions - FTE COUNT		35.698	35.698	35.698	35.698
Personal Services		19,390,651	21,017,456	20,064,929	21,368,775
All Other		4,547,904	5,049,608	4,546,674	4,893,708
	Total	23,938,555	26,067,064	24,611,603	26,262,483
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		146.500	146.500	146.500	146.500
Positions - FTE COUNT		35.698	35.698	35.698	35.698
Personal Services		19,384,161	21,010,031	20,059,209	21,365,200
All Other		4,537,894	5,037,658	4,537,894	4,887,658
	Total	23,922,055	26,047,689	24,597,103	26,252,858
Department Summary - HIGHWAY FUND					
Personal Services		5,720	3,575	5,720	3,575
All Other		7,280	4,550	7,280	4,550
	Total	13,000	8,125	13,000	8,125
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		770	3,850		
All Other		2,730	7,400	1,500	1,500
	Total	3,500	11,250	1,500	1,500

LEGISLATURE 0081

What the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
Program Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		146.500	146.500	146.500	146.500
Positions - FTE COUNT		35.698	35.698	35.698	35.698
Personal Services		19,379,116	21,004,986	20,054,164	21,360,155
All Other	_	4,207,928	4,717,692	4,207,928	4,567,692
	Total	23,587,044	25,722,678	24,262,092	25,927,847
Program Summary - HIGHWAY FUND					
Personal Services		5,720	3,575	5,720	3,575
All Other		7,280	4,550	7,280	4,550
	Total	13,000	8,125	13,000	8,125
Program Summary - OTHER SPECIAL REVENUE FUNDS - Information	nal				
All Other		500	500	500	500
	Total	500	500	500	500
Initiative: NONE				2015-16	2016-17
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
Revised Program Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		146.500	146.500	146.500	146.500
Positions - FTE COUNT		35.698	35.698	35.698	35.698
Personal Services		19,379,116	21,004,986	20,054,164	21,360,155
All Other		4,207,928	4,717,692	4,207,928	4,567,692
	Total	23,587,044	25,722,678	24,262,092	25,927,847
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 - Inf	ormational				
All Other	_	500	500	500	500
	Total	500	500	500	500

		Actual	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
Department Summary - All Funds					
All Other		37,721,839	37,838,514	38,301,415	38,243,843
	Total	37,721,839	37,838,514	38,301,415	38,243,843
Department Summary - GENERAL FUND					
All Other		69,331	69,331	69,331	69,331
	Total	69,331	69,331	69,331	69,331
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		37,652,508	37,769,183	38,232,084	38,174,512
	Total	37,652,508	37,769,183	38,232,084	38,174,512
Municipal Bond Bank, Maine					

TRANSCAP TRUST FUND Z064

What the Budget purchases:

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

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	Budgeted 2015-16	<u>Budgeted</u> 2016-17		
Program Summary - OTHER SPECIAL REVENUE FUNDS						
All Other	37,652,508	37,769,183	37,769,183	37,769,183		
Total	37,652,508	37,769,183	37,769,183	37,769,183		
			2015-16	2016-17		
Initiative: Adjusts funding to align allocation with projected available resources.						
Total		, ,	37,769,183	37,769,183		

OTHER SPECIAL REVENUE FUNDS					
All Other				462,901	405,329
			Total	462,901	405,329
		Actual	<u>Current</u>	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUN	DS				
All Other	_	37,652,508	37,769,183	38,232,084	38,174,512
	Total	37,652,508	37,769,183	38,232,084	38,174,512

Public Safety, Department of

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

ADMINISTRATION - PUBLIC SAFETY 0088

What the Budget purchases:

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

	Actual	Current	Budgeted	Budgeted
	2013-14	2014-15	2015-16	2016-17
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	105,283	105,334	121,634	117,125
All Other	195,774	195,774	195,774	195,774
Το	tal 301,057	301,108	317,408	312,899
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	89,563	95,843	112,320	114,598
All Other	680,219	680,219	680,219	680,219
Το	tal 769,782	776,062	792,539	794,817
Program Summary - FEDERAL EXPENDITURES FUND - Informational				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	80,084	82,053	87,317	85,735
All Other	1,399,068	1,399,068	1,399,068	1,399,068
To	tal 1,479,152	1,481,121	1,486,385	1,484,803
Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	142,177	147,916	158,809	157,396
All Other	106,214	106,214	106,214	106,214
Το	tal 248,391	254,130	265,023	263,610
			2015-16	2016-17
Initiative: NONE				
	Actual	Current	Budgeted	Budgeted
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	105,283	105,334	121,634	117,125
All Other	195,774	195,774	195,774	195,774
Τσ	tal 301,057	301,108	317,408	312,899
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	89,563	95,843	112,320	114,598
All Other	680,219	680,219	680,219	680,219
To	tal 769,782	776,062	792,539	794,817

Public Safety, Department of

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

HIGHWAY SAFETY DPS 0457

What the Budget purchases:

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

Program Summary - HIGHWAY FUND 1000			Actual	<u>Current</u>	Budgeted	Budgeted
Positions - LEGISLATVE COUNT 1.000 1.000 1.000 1.000 1.000 Personal Services 57,477 61,278 60,122 70.4 All Oher Total 614,679 616,410 626,234 627,55 Program Summary - FEDERAL EXPENDITURES FUND - Informational 5000 5.000 5.000 6.000 6.000 Personal Services 374,016 394,600 4.11,281 4.12,91 4.12,91 All Oher 2,516,581 2,516			2013-14	2014-15	2015-16	2016-17
Personal Services 57,577 61,273 60,222 77,47 All Other 557,132 <	Program Summary - HIGHWAY FUND					
All Other 557,132	Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Total 644,679 618,410 626,254 627,54 Program Summary - FEDERAL EXPENDITURES FUND - Informational 5,000 5,01,00 <td>Personal Services</td> <td></td> <td>57,547</td> <td>61,278</td> <td>69,122</td> <td>70,424</td>	Personal Services		57,547	61,278	69,122	70,424
Program Summary - FEDERAL EXPENDITURES FUND - Informational 5.000 5.000 5.000 5.000 5.000 5.000 Face and services 374,816 394,806 411.261 412.91 All Other 2,516,581 2,516,58	All Other		557,132	557,132	557,132	557,132
Positions LEGISLATIVE COUNT 5.000 5.000 5.000 5.000 Personal Services 374,816 394,806 411,261 412,9 All Other 2.516,581 2.516,581 2.516,581 2.516,581 2.516,581 Capital Expenditures 5000 650,100 650,100 1.00		Total	614,679	618,410	626,254	627,556
Personal Services 374,816 394,806 411,261 412,91 All Other 2,516,561 2,516,561 2,516,581 2,516,5	Program Summary - FEDERAL EXPENDITURES FUND - Info	rmational				
All Other 2,516,581 <t< td=""><td>Positions - LEGISLATIVE COUNT</td><td></td><td>5.000</td><td>5.000</td><td>5.000</td><td>5.000</td></t<>	Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Capital Expenditures 650,100 650,100 Total 3,541,497 3,561,487 2,922,842 2,928,52 Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational 1.000 1.000 1.000 1.000 Persinal Services 33,166 34,149 33,100 33,66 All Other 240,787	Personal Services		374,816	394,806	411,261	412,970
Total 3,541,497 3,561,497 2,927,842 2,929,5 Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational 1.000 1.000 1.000 1.000 Pesitions - LEGISLATIVE COUNT 1.000 1.000 1.000 1.000 33,100 333,66 All Other 240,787 24	All Other		2,516,581	2,516,581	2,516,581	2,516,581
Actual Current Budgeted Budgeted All Other 2015-16 2016-16 2016-16 Initiative: NONE 2013-14 2015-16 2016-16 Revised Program Summary - HIGHWAY FUND 1.000 1.000 1.000 1.000 Pestions - LEGISLATIVE COUNT 1.000 1.000 1.000 33,160 33,300 33,66 Initiative: NONE 2015-16 2016-16	Capital Expenditures		650,100	650,100		
Positions - LEGISLATIVE COUNT 1.000 <t< td=""><td></td><td>Total</td><td>3,541,497</td><td>3,561,487</td><td>2,927,842</td><td>2,929,551</td></t<>		Total	3,541,497	3,561,487	2,927,842	2,929,551
Personal Services All Other 33,166 34,149 33,100 33,66 All Other 240,787	Program Summary - OTHER SPECIAL REVENUE FUNDS - In	formational				
All Other 240,787	Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Total 2.000 <th< td=""><td>Personal Services</td><td></td><td>33,166</td><td>34,149</td><td>33,100</td><td>33,644</td></th<>	Personal Services		33,166	34,149	33,100	33,644
Initiative: NONE Actual Current Budgeted Budgeted <th< td=""><td>All Other</td><td></td><td>240,787</td><td>240,787</td><td>240,787</td><td>240,787</td></th<>	All Other		240,787	240,787	240,787	240,787
Initiative: NONE Actual Current Budgeted Budget		Total	273,953	274,936	273,887	274,431
Actual Current Budgeted Budgeted 2013-14 2014-15 2015-16 2016-76 Revised Program Summary - HIGHWAY FUND 1.000 1.000 1.000 1.000 Personal Services 57,547 61,278 69,122 70,4 All Other 557,132 557,132 557,132 557,132 Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational 614,679 618,410 626,254 627,57 Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational 5.000 5.000 5.000 5.000 Personal Services 374,816 394,806 411,261 412,97 All Other 2,516,581 2,516,581 2,516,581 2,516,581 2,516,581 2,516,581 2,516,581 2,516,581 2,516,581 2,516,581 2,516,581 2,516,581 2,927,842 2,929,57 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational 1.000 1.000 1.000 1.000 1.000 Personal Services 33,166 34,149 33,100 33,66 <					2015-16	2016-17
2013-14 2014-15 2015-16 2016-16 Revised Program Summary - HIGHWAY FUND 1.000 <td>Initiative: NONE</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Initiative: NONE					
Revised Program Summary - HIGHWAY FUND 1.000			Actual	<u>Current</u>	Budgeted	Budgeted
Positions - LEGISLATIVE COUNT 1.000 <t< td=""><td></td><td></td><td>2013-14</td><td>2014-15</td><td>2015-16</td><td>2016-17</td></t<>			2013-14	2014-15	2015-16	2016-17
Personal Services 57,547 61,278 69,122 70,42 All Other 557,132 50,00 <td< td=""><td>Revised Program Summary - HIGHWAY FUND</td><td></td><td></td><td></td><td></td><td></td></td<>	Revised Program Summary - HIGHWAY FUND					
All Other 557,132 540,51 510,51 510,50 510,50 510,50 510,50 510,50	Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Total 614,679 618,410 626,254 627,53 Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational Positions - LEGISLATIVE COUNT 5.000 411,261 412,99 412,99 411 0.010 1.000	Personal Services		57,547	61,278	69,122	70,424
Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational 5.000<	All Other		557,132	557,132	557,132	557,132
Positions - LEGISLATIVE COUNT 5.000 5.000 5.000 5.000 5.000 5.000 5.000 9.000 <t< td=""><td></td><td>Total</td><td>614,679</td><td>618,410</td><td>626,254</td><td>627,556</td></t<>		Total	614,679	618,410	626,254	627,556
Personal Services 374,816 394,806 411,261 412,9 All Other 2,516,581 2,592,581 <t< td=""><td>Revised Program Summary - FEDERAL EXPENDITURES FU</td><td>ND - Informational</td><td></td><td></td><td></td><td></td></t<>	Revised Program Summary - FEDERAL EXPENDITURES FU	ND - Informational				
All Other 2,516,581 2,529,581 2,529,581 2,529,581 2,529,581 2,529,581 2,529,581 2,529,581 2,529,581 2,529,581 2,529,581 2,529,581 2,529,581 2,529,581	Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Capital Expenditures 650,100 650,100 1,000 3,3,100 33,3,66 34,149 33,100 33,66 34,149 33,100 33,66 34,0787 240,787<	Personal Services		374,816	394,806	411,261	412,970
Total 3,541,497 3,561,487 2,927,842 2,929,53 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational Positions - LEGISLATIVE COUNT 1.000 3.000 </td <td>All Other</td> <td></td> <td>2,516,581</td> <td>2,516,581</td> <td>2,516,581</td> <td>2,516,581</td>	All Other		2,516,581	2,516,581	2,516,581	2,516,581
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational Positions - LEGISLATIVE COUNT 1.000 1.000 1.000 1.000 Personal Services 33,166 34,149 33,100 33,66 All Other 240,787 240,787 240,787 240,787	Capital Expenditures		650,100	650,100		
Positions - LEGISLATIVE COUNT 1.000 3.000 <t< td=""><td></td><td>Total</td><td>3,541,497</td><td>3,561,487</td><td>2,927,842</td><td>2,929,551</td></t<>		Total	3,541,497	3,561,487	2,927,842	2,929,551
Personal Services 33,166 34,149 33,100 33,66 All Other 240,787 240,787 240,787 240,77	Revised Program Summary - OTHER SPECIAL REVENUE FU	INDS - Informational				
All Other 240,787 240,787 240,787 240,787	Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
	Personal Services		33,166	34,149	33,100	33,644
Total 273,953 274,936 273,887 274,4	All Other		240,787	240,787	240,787	240,787
		Total	273,953	274,936	273,887	274,431

MOTOR VEHICLE INSPECTION 0329

What the Budget purchases:

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

	Actua			
	2013-1	4 2014-15	2015-16	2016-17
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	11.00	0 11.000	11.000	11.000
Personal Services	677,08	9 699,862	739,783	728,320
All Other	284,51	1 284,511	284,808	284,810
Capital Expenditures	75,00	0 75,000		
	Total 1,036,60	0 1,059,373	1,024,591	1,013,130

Initiative: Provides funding for increased technology costs and associated STA-CAP.

HIGHWAY FUND				
All Other		401	2,628	
	Total	401	2,628	
		2015-16	2016-1	7

2015-16

2016-17

Initiative: Provides funding for the replacement of 3 vehicles.

HIGHWAY FUND

Capital Expenditures			59,700	59,700
		Total	59,700	59,700
	Actual	Current	Budgeted	Budgeted
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	11.00	0 11.000	11.000	11.000
Personal Services	677,08	9 699,862	739,783	728,320
All Other	284,51	1 284,511	285,209	287,438
Capital Expenditures	75,00	75,000	59,700	59,700
т	otal 1,036,60	0 1,059,373	1,084,692	1,075,458

STATE POLICE 0291

What the Budget purchases:

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

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

GENERAL FUND - Informational

All Other		237,838	212,865
	Total	237,838	212,865
HIGHWAY FUND			
All Other		130,654	116,958
	Total	130,654	116,958

All Other

2015-16 2016-17

232,391

232,391

Total

232,391

232,391

Initiative: Provides funding for equipment for the Crime Lab including a genotyping software package and an uninterruptable power supply for a gas chromatograph.

GENERAL FUND - Informational			
Capital Expenditures		81,250	
	Total	81,250	0
HIGHWAY FUND			
Capital Expenditures		43,750	
	Total	43,750	0
		2015-16	2016-17
itiative: Provides funding for rent.			
GENERAL FUND - Informational			
All Other		94,700	94,700
	Total	94,700	94,700
HIGHWAY FUND			
All Other		46,344	46,344
	Total	46,344	46,344
		2015-16	2016-17
itiative: Provides funding for fees associated with background checks.			
GENERAL FUND - Informational			
All Other		152,142	152,142
	Total	152,142	152,142
HIGHWAY FUND			
All Other		83,434	83,434
	Total	83,434	83,434
		2015-16	2016-17
itiative: Provides funding for the replacement of a micro spectrophotometer.		2013-10	2010-17
GENERAL FUND - Informational			
Capital Expenditures		74,750	
	Total	74,750	0
HIGHWAY FUND			
Capital Expenditures		40,250	
	Total	40,250	0
		2015-16	2016-17
itiative: Provides funding for additional vehicles.			
GENERAL FUND - Informational			
All Other		389,948	389,948
	Total	389,948	389,948
HIGHWAY FUND			
		000 004	000.001

	2015-16	2016-17
Initiative: Transfers and reallocates one DNA Forensic Analyst position from 100% Federal Expenditures Fund to 65% General Fund and 35% Highway Fund within the same program.		
GENERAL FUND - Informational		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	62,530	63,157
Total	62,530	63,157
HIGHWAY FUND		
Personal Services	33,671	34,006
Total	33,671	34,006
FEDERAL EXPENDITURES FUND - Informational		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(96,201)	(97,163)

All Other 96,201 97,163 Total 0 0 Actual Current Budgeted 2013-14 2014-15 2015-16 2016-17 Revised Program Summary - GENERAL FUND - Informational 313,500 313,500 314,500 314,500 Personal Services 20,061,927 20,443,334 22,260,701 22,752,830 All Other 3,881,036 9,769,797 10,644,425 10,619,452 Capital Expenditures Total 29,762,963 30,213,131 33,607,126 33,372,282 Revised Program Summary - HIGHWAY FUND Total 16,972,929 30,213,131 12,280,421 12,251,167 All Other 5632,498 5,640,198 6,176,893 6,166,214 Capital Expenditures 10,452,437 11,33,731 12,280,421 12,251,167 All Other 5632,498 5,640,198 6,176,893 6,166,214 Capital Expenditures 33,202 3,222 345,211 263,438 260,668 All Other 2,120,304 2,120,304						(30,201)	(37,100)
Actual 2013-14 Current 2013-14 Budgeted 2015-16 Budgeted 2016-17 Revised Program Summary - GENERAL FUND - Informational 313.500 313.500 314.500 22,752.830 Personal Services 20,081,927 20,443,334 22,806,701 22,752.830 All Other 30,213,131 33,607,126 23,3372,282 Capital Expenditures 156,000 156,000 Total 29,762,963 30,213,131 33,607,126 33,372,282 Revised Program Summary - HIGHWAY FUND 10,942,437 11,333,731 12,280,421 12,251,167 All Other 5,632,498 5,640,198 6,178,993 6,168,214 Capital Expenditures 10,942,437 11,333,731 12,280,421 12,251,167 All Other 16,574,935 16,973,929 18,543,314 18,417,381 Capital Expenditures 110,942,437 11,933,731 12,280,421 18,417,381 Personal Services 32,9212 345,211 243,438 260,668 All Other 2,120,304 2,216,305 2,217,67 A	A	II Other				96,201	97,163
2013-14 2014-15 2015-16 2016-16 Revised Program Summary - GENERAL FUND - Informational 313.500 313.500 314.500 314.500 Personal Services 20.081,927 20.443.334 22.806,701 22.752.830 All Other 9.681.036 9.769.797 10.644.425 10.619.452 Capital Expenditures 10.27762.963 30.213.131 33.607.126 33.372.282 Revised Program Summary - HIGHWAY FUND 10.942,437 11.333,731 12.280,421 12.251,167 All Other 20,612,437 11.333,731 12.280,421 12.251,167 All Other 10.942,437 11.637.935 6,166,214 Capital Expenditures 10.942,437 11.637.935 6,166,214 Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational 84.000 84.000 Personal Services 10.617,4335 16,973,929 18,643,314 18,417,381 Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational 329,212 345,211 263,438 260.668 All Other 2,120,304 2,120,304 2,					Total	0	0
Revised Program Summary - GENERAL FUND - Informational 313.500 313.500 314.500 22,752,830 Personal Services 20,081,927 20,443,334 22,806,701 22,752,800 All Other 9,681,036 9,769,797 10,644,425 10,619,452 Capital Expenditures 1 29,762,863 30,213,131 33,607,126 33,372,282 Revised Program Summary - HIGHWAY FUND 10,942,437 11,333,731 12,280,421 12,251,167 All Other 5,640,198 6,178,893 6,166,214 Capital Expenditures 10,942,437 11,333,731 12,280,421 12,251,167 All Other 5,640,198 6,178,893 6,166,214 Capital Expenditures 10,942,437 11,933,731 12,280,421 12,251,167 All Other 5,640,198 6,178,893 6,166,214 6,166,214 Capital Expenditures 10,942,437 14,973,929 18,543,314 18,417,381 Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational 2,120,304 2,216,505 2,217,467 All Other 2,000				<u>Actual</u>	Current	Budgeted	Budgeted
Positions - LEGISLATIVE COUNT 313.500 313.500 314.500 314.500 314.500 314.500 314.500 22,752,830 All Other 20,081,927 20,443,334 22,806,701 22,752,830 Capital Expenditures 9,681,036 30,213,131 0.644,425 0.619,452 Total 29,762,963 30,213,131 33,607,126 33,372,282 Revised Program Summary - HIGHWAY FUND 10,942,437 11,333,731 12,280,421 12,251,167 All Other 5,632,498 5,640,198 6,178,893 6,166,214 Capital Expenditures Total 16,574,935 16,973,929 18,543,314 18,417,381 Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational 4,000 4,000 3,000 3,000 Positions - LEGISLATIVE COUNT 4,000 4,000 3,000 3,000 3,000 Personal Services 329,212 345,211 263,438 22,60,680 2,217,457 Itolal Capital Expenditures 2,120,304 2,216,505 2,217,457 2,216,505 2,217,453 <td></td> <td></td> <td></td> <td>2013-14</td> <td>2014-15</td> <td>2015-16</td> <td>2016-17</td>				2013-14	2014-15	2015-16	2016-17
Personal Services 20,081,927 20,43,334 22,806,701 22,752,830 All Other 9,681,036 9,769,797 10,644,425 10,619,452 Capital Expenditures 156,000 156,000 156,000 Total 29,762,963 30,213,131 33,807,126 33,372,282 Revised Program Summary - HIGHWAY FUND 11,333,731 12,280,421 12,251,167 All Other 5,632,498 5,640,198 6,178,893 6,166,214 Capital Expenditures 10,942,437 11,333,731 12,280,421 12,251,167 All Other 5,632,498 5,640,198 6,178,893 6,166,214 Capital Expenditures 16,574,935 16,973,929 18,543,314 18,417,381 Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational 4,000 4,000 3,000 3,000 Personal Services 329,212 345,211 263,438 260,688 All Other 2,120,304 2,120,304 2,216,505 2,217,477 Total 2,449,516 2,465,515 2,479,943 2,4	Revised F	Program Summary - GENERAL FUND - Information	al				
All Other 9,681,036 9,769,797 10,644,425 10,619,452 Capital Expenditures Total 29,762,963 30,213,131 33,607,126 33,372,282 Revised Program Summary - HIGHWAY FUND 9 9 9 9 9 10,444,425 10,619,452 Personal Services 10,942,437 11,333,731 12,280,421 12,251,167 All Other 5,632,498 5,640,198 6,178,893 6,166,214 Capital Expenditures Total 16,574,935 16,973,929 18,543,314 18,417,381 Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational 7 329,212 345,211 263,438 260,668 All Other 2,120,304 2,120,304 2,216,505 2,217,467 2,449,516 2,465,515 2,479,943 2,478,135 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational Total 2,400,01 4,000 4,000 4,000 2,479,135 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational Yee Solutions - LEGISLATIVE COUNT 4,000 4,000 4,000	Po	ositions - LEGISLATIVE COUNT		313.500	313.500	314.500	314.500
Capital Expenditures 156,000 Total 29,762,963 30,213,131 33,607,126 33,372,282 Revised Program Summary - HIGHWAY FUND 10,942,437 11,333,731 12,280,421 12,251,167 All Other 5,632,498 5,640,198 6,178,893 6,166,214 Capital Expenditures 84,000 84,000 84,000 Total 16,574,935 16,973,929 18,543,314 18,417,381 Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational 4.000 4.000 3.000 Positions - LEGISLATIVE COUNT 4.000 4.000 3.000 3.000 Personal Services 329,212 345,211 263,438 260,668 All Other 2,120,304 2,120,304 2,216,505 2,217,467 Total Total 2,449,516 2,479,943 2,478,135 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational 2,465,515 2,479,943 2,478,135 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational 4,000 4,000 4,000 4,000 4,000	Pe	ersonal Services		20,081,927	20,443,334	22,806,701	22,752,830
Total 29,762,963 30,213,131 33,607,126 33,372,282 Revised Program Summary - HIGHWAY FUND 10,942,437 11,333,731 12,280,421 12,251,167 All Other 5,632,498 5,640,198 6,178,893 6,166,214 Capital Expenditures Total 16,574,935 16,973,929 18,543,314 18,417,381 Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational 4.000 4.000 3.000 3.000 Personal Services 329,212 345,211 263,438 260,668 All Other 2,120,304 2,216,505 2,217,467 Total Total 2,449,516 2,465,515 2,479,943 2,478,135 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational Total 2,400 4.000 4.000 4.000 4.000 4.000 4.000 4.000 2,479,943 2,478,135 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational Total 2,400,515 2,479,943 2,478,135 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational 4.000 <td< td=""><td>Al</td><td>I Other</td><td></td><td>9,681,036</td><td>9,769,797</td><td>10,644,425</td><td>10,619,452</td></td<>	Al	I Other		9,681,036	9,769,797	10,644,425	10,619,452
Revised Program Summary - HIGHWAY FUND 10,942,437 11,333,731 12,280,421 12,251,167 All Other 5,632,498 5,640,198 6,178,893 6,166,214 Capital Expenditures 70tal 16,574,935 16,973,929 18,543,314 18,417,381 Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational 4.000 4.000 3.000 3.000 Personal Services 2,120,304 2,120,304 2,216,505 2,217,467 All Other 2,120,304 2,465,515 2,479,943 2,478,135 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational 70tal 4,000 4,000 4,000 4,000 Positions - LEGISLATIVE COUNT 4,000 4,000 3,000 3,000 3,000 Personal Services 2,120,304 2,120,304 2,216,505 2,217,467 Total 2,449,516 2,465,515 2,479,943 2,478,135 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational 4,000 4,000 4,000 Positions - LEGISLATIVE COUNT 4,000 4,000	Ca	apital Expenditures				156,000	
Personal Services 10,942,437 11,333,731 12,280,421 12,251,167 All Other 5,632,498 5,640,198 6,178,893 6,166,214 Capital Expenditures 84,000 84,000 84,000 Total 16,574,935 16,973,929 18,543,314 18,417,381 Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational 4.000 4.000 3.000 3.000 Positions - LEGISLATIVE COUNT 4.000 4.000 3.000 3.000 3.000 Personal Services 329,212 345,211 263,438 260,668 2,120,304 2,216,505 2,217,467 All Other 2,120,304 2,120,304 2,216,505 2,217,467 Total Total 2,449,516 2,455,515 2,479,943 2,478,135 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.000 4.0			Total	29,762,963	30,213,131	33,607,126	33,372,282
All Other 5,632,498 5,640,198 6,178,893 6,166,214 Capital Expenditures Total 16,574,935 16,973,929 18,543,314 18,417,381 Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational 4,000 4,000 3,000 3,000 Positions - LEGISLATIVE COUNT 4,000 4,000 4,000 3,000 3,000 Personal Services 329,212 345,211 263,438 260,668 2,120,304 2,216,505 2,217,467 Total Total 2,449,516 2,465,515 2,479,943 2,478,135 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational 4,000	Revised F	Program Summary - HIGHWAY FUND					
Capital Expenditures Broketor Broktor Broketor	Pe	ersonal Services		10,942,437	11,333,731	12,280,421	12,251,167
Total 16,574,935 16,973,929 18,543,314 18,417,381 Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational 4.000 4.000 3.000 3.000 Positions - LEGISLATIVE COUNT 4.000 4.000 4.000 3.000 3.000 3.000 Personal Services 329,212 345,211 263,438 260,668 2,120,304 2,216,505 2,217,467 2,216,505 2,217,467 2,449,516 2,465,515 2,479,943 2,478,135 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational 4.000	Al	I Other		5,632,498	5,640,198	6,178,893	6,166,214
Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational Positions - LEGISLATIVE COUNT 4.000 4.000 3.000 3.000 Personal Services 329,212 345,211 263,438 260,668 All Other 2,120,304 2,120,304 2,216,505 2,217,467 Total 2,449,516 2,465,515 2,479,943 2,478,135 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational Positions - LEGISLATIVE COUNT 4.000 4.000 4.000 Personal Services 276,064 286,498 312,068 306,613	Ca	apital Expenditures				84,000	
Positions - LEGISLATIVE COUNT 4.000 4.000 3.000 3.000 Personal Services 329,212 345,211 263,438 260,668 All Other 2,120,304 2,120,304 2,216,505 2,217,467 Total 2,449,516 2,465,515 2,479,943 2,478,135 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational 4.000 4.000 4.000 4.000 Positions - LEGISLATIVE COUNT 4.000			Total	16,574,935	16,973,929	18,543,314	18,417,381
Personal Services 329,212 345,211 263,438 260,668 All Other 2,120,304 2,120,304 2,216,505 2,217,467 Total 2,449,516 2,465,515 2,479,943 2,478,135 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational Positions - LEGISLATIVE COUNT 4.000 4.000 4.000 Personal Services 276,064 286,498 312,068 306,613	Revised F	Program Summary - FEDERAL EXPENDITURES FL	JND - Informational				
All Other 2,120,304 2,120,304 2,216,505 2,217,467 Total 2,449,516 2,465,515 2,479,943 2,478,135 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational Positions - LEGISLATIVE COUNT 4.000 4.000 4.000 Personal Services 276,064 286,498 312,068 306,613	Po	ositions - LEGISLATIVE COUNT		4.000	4.000	3.000	3.000
Total 2,449,516 2,465,515 2,479,943 2,478,135 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational 4.000	Pe	ersonal Services		329,212	345,211	263,438	260,668
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - InformationalPositions - LEGISLATIVE COUNT4.0004.0004.000Personal Services276,064286,498312,068306,613	Al	I Other		2,120,304	2,120,304	2,216,505	2,217,467
Positions - LEGISLATIVE COUNT 4.000 4.000 4.000 4.000 Personal Services 276,064 286,498 312,068 306,613			Total	2,449,516	2,465,515	2,479,943	2,478,135
Personal Services 276,064 286,498 312,068 306,613	Revised F	Program Summary - OTHER SPECIAL REVENUE F	UNDS - Informational				
	Po	ositions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
All Other 400,539 400,539 400,539 400,539	Pe	ersonal Services		276,064	286,498	312,068	306,613
	Al	I Other		400,539	400,539	400,539	400,539

Total

676,603

687,037

712,607

707,152

STATE POLICE - SUPPORT 0981

What the Budget purchases:

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

		<u>Actual</u> 2013-14	<u>Current</u> 2014-15	Budgeted 2015-16	<u>Budgeted</u> 2016-17
Program Summary - HIGHWAY FUND		2010 14	2014 10	2010 10	2010 11
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services		532,319	552,233	606,157	597,921
All Other		11,145	11,145	11,145	11,145
	Total	543,464	563,378	617,302	609,066
Initiative: NONE				2015-16	2016-17
		Actual	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
Revised Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services		532,319	552,233	606,157	597,921
All Other		11,145	11,145	11,145	11,145
	Total	543,464	563,378	617,302	609,066

TRAFFIC SAFETY 0546

What the Budget purchases:

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

8.000 65,393 74,013 30,000 69,406	2014-15 8.000 789,470 274,013 30,000 1,093,483	2015-16 8.000 872,507 275,473 1,147,980 2015-16 33,500 33,500	2016-17 8.000 860,497 275,485 1,135,982 2016-17 33,500 33,500
65,393 74,013 30,000	789,470 274,013 30,000 1,093,483	872,507 275,473 1,147,980 2015-16 33,500	860,497 275,485 1,135,982 2016-17 33,500
65,393 74,013 30,000	789,470 274,013 30,000 1,093,483	872,507 275,473 1,147,980 2015-16 33,500	860,497 275,485 1,135,982 2016-17 33,500
74,013 30,000	274,013 30,000 1,093,483	275,473 1,147,980 2015-16 33,500	275,485 1,135,982 2016-17 33,500
30,000	30,000	1,147,980 2015-16 33,500	1,135,982 2016-17 33,500
-	1,093,483	2015-16 33,500	2016-17 33,500
69,406		2015-16 33,500	2016-17 33,500
	Total	33,500	33,500
	Total		
	 Total		
	 Total		
	Total	33,500	33,500
		2015-16	2016-17
		7,020	7,393
	Total	7,020	7,393
		2015-16	2016-17
osition to	a State Police		
	position to	Total	Total 7,020 2015-16

HIGHWAY FUND

Personal Services				4,453	4,350
			Total	4,453	4,350
		Actual	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
Revised Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		765,393	789,470	883,980	872,240
All Other		274,013	274,013	275,473	275,485
Capital Expenditures		30,000	30,000	33,500	33,500
	Total	1,069,406	1,093,483	1,192,953	1,181,225

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

What the Budget purchases:

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

	Actual	Current	Budgeted	Budgeted
	2013-14	2014-15	2015-16	2016-17
gram Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	46.000	46.000	46.000	46.000
Personal Services	3,825,418	3,963,131	4,278,931	4,246,075
All Other	927,368	927,368	938,384	938,531
Capital Expenditures	112,000	112,000		
Total	4,864,786	5,002,499	5,217,315	5,184,606
gram Summary - FEDERAL EXPENDITURES FUND - Informational				
Personal Services	297,423	310,522	312,889	311,945
All Other	5,347	5,347	5,891	5,903
Total	302,770	315,869	318,780	317,848
			2015-16	2016-17
iative: Provides funding for increased technology costs and associated STA-CAF	D.			
HIGHWAY FUND All Other			34,308	34,308
		Total	34,308	34,308
		i otai	0,,000	0,000
			2015-16	2016-17
iative: Provides funding for the replacement of 10 vehicles.				
HIGHWAY FUND Capital Expenditures			302,600	302,600
Gapital Experioritules		Total	302,600	
		Total	302,000	302,600
			2015-16	2016-17
iative: Reallocates the cost of 5 Motor Carrier Inspector positions from 63% Expenditures Fund; one Motor Carrier Inspector position from 62% Expenditures Fund; one Motor Carrier Inspector position from 61.91% Expenditures Fund; and one Motor Carrier Inspections Supervisor positio Federal Expenditures Fund to 50% Highway Fund and 50% Federal Expe Commercial Vehicle Enforcement program; and, reallocates one State Po Police Trooper position from 63% Highway Fund and 37% Federal Expend in the Traffic Safety - Commercial Vehicle Enforcement program.	Highway Fund and Highway Fund and 38 n from 66% Highway F enditures Fund in the T plice Corporal position	38% Federal .09% Federal Fund and 34% Fraffic Safety - and one State		
HIGHWAY FUND			(0.705)	(2,000)
Personal Services		Toto!	(3,765)	(3,289)
		Total	(3,765)	(3,289)
FEDERAL EXPENDITURES FUND - Informational			0.765	0.000
Personal Services All Other			3,765 50	3,289 50
		Total	3,815	3,339
	A _ 4 1			
	Actual	Current	Budgeted	Budgeted
	2013-14	2014-15	2015-16	2016-17
ised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	46.000	46.000	46.000	46.000

Public Safety, Department of

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

Secretary of State, Department of

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

ADMINISTRATION - MOTOR VEHICLES 0077

What the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
ogram Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		368.000	368.000	367.000	367.000
Personal Services		22,095,867	23,100,852	25,023,051	24,946,838
All Other	_	10,957,162	10,952,836	10,952,836	10,952,836
	Total	33,053,029	34,053,688	35,975,887	35,899,674
ogram Summary - FEDERAL EXPENDITURES FUND - Informational	I				
All Other	_	485,423	485,423	485,423	485,423
	Total	485,423	485,423	485,423	485,423
ogram Summary - OTHER SPECIAL REVENUE FUNDS - Information	nal				
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		100,720	103,626	107,727	105,492
All Other	_	186,359	185,200	185,200	185,200
	Total	287,079	288,826	292,927	290,692
itiative: Provides funding for the range change for 13 Motor Vehicle E range 21 and provides funding for associated All Other costs.	Branch Office	Manager positions fro	om range 20 to	2015-16	2016-17
 itiative: Provides funding for the range change for 13 Motor Vehicle E range 21 and provides funding for associated All Other costs. HIGHWAY FUND Personal Services 	Branch Office	Manager positions fr	om range 20 to	2015-16 42,737	2016-17 42,031
range 21 and provides funding for associated All Other costs.	Branch Office	Manager positions fr	om range 20 to		
range 21 and provides funding for associated All Other costs. HIGHWAY FUND Personal Services	Branch Office	Manager positions fr	om range 20 to Total	42,737	42,031
range 21 and provides funding for associated All Other costs. HIGHWAY FUND Personal Services	Branch Office	Manager positions fr	_	42,737 2,076	42,031 2,041
range 21 and provides funding for associated All Other costs. HIGHWAY FUND Personal Services		Manager positions fr	_	42,737 2,076 44,813	42,031 2,041 44,072
range 21 and provides funding for associated All Other costs. HIGHWAY FUND Personal Services All Other		Manager positions fr	_	42,737 2,076 44,813	42,031 2,041 44,072
range 21 and provides funding for associated All Other costs. HIGHWAY FUND Personal Services All Other itiative: Provides one-time funding for the replacement of storage arra HIGHWAY FUND		Manager positions fr	_	42,737 2,076 44,813 2015-16	42,031 2,041 44,072
range 21 and provides funding for associated All Other costs. HIGHWAY FUND Personal Services All Other itiative: Provides one-time funding for the replacement of storage arra HIGHWAY FUND All Other		Manager positions fr	_	42,737 2,076 44,813 2015-16 23,488	42,031 2,041 44,072
range 21 and provides funding for associated All Other costs. HIGHWAY FUND Personal Services All Other itiative: Provides one-time funding for the replacement of storage arra HIGHWAY FUND All Other		Manager positions fr	Total	42,737 2,076 44,813 2015-16 23,488 25,000	42,031 2,041 44,072 2016-17
range 21 and provides funding for associated All Other costs. HIGHWAY FUND Personal Services All Other itiative: Provides one-time funding for the replacement of storage arra HIGHWAY FUND All Other	ay disks.		Total	42,737 2,076 44,813 2015-16 23,488 25,000 48,488	42,031 2,041 44,072 2016-17 0
range 21 and provides funding for associated All Other costs. HIGHWAY FUND Personal Services All Other itiative: Provides one-time funding for the replacement of storage arra HIGHWAY FUND All Other Capital Expenditures itiative: Establishes one part-time Customer Representative Associa	ay disks.		Total	42,737 2,076 44,813 2015-16 23,488 25,000 48,488	42,031 2,041 44,072 2016-17 0
range 21 and provides funding for associated All Other costs. HIGHWAY FUND Personal Services All Other itiative: Provides one-time funding for the replacement of storage arra HIGHWAY FUND All Other Capital Expenditures itiative: Establishes one part-time Customer Representative Associated All Other costs.	ay disks.		Total	42,737 2,076 44,813 2015-16 23,488 25,000 48,488	42,031 2,041 44,072 2016-17 0
range 21 and provides funding for associated All Other costs. HIGHWAY FUND Personal Services All Other itiative: Provides one-time funding for the replacement of storage arra HIGHWAY FUND All Other Capital Expenditures itiative: Establishes one part-time Customer Representative Associa for associated All Other costs. HIGHWAY FUND	ay disks.		Total	42,737 2,076 44,813 2015-16 23,488 25,000 48,488 2015-16	42,031 2,041 44,072 2016-17 0 2016-17
range 21 and provides funding for associated All Other costs. HIGHWAY FUND Personal Services All Other itiative: Provides one-time funding for the replacement of storage arra HIGHWAY FUND All Other Capital Expenditures itiative: Establishes one part-time Customer Representative Associa for associated All Other costs. HIGHWAY FUND Positions - LEGISLATIVE COUNT	ay disks.		Total	42,737 2,076 44,813 2015-16 23,488 25,000 48,488 2015-16	42,031 2,041 44,072 2016-17 0 2016-17 0

			2015-16	2016-17
tiative: Establishes one Customer Representative Associate II-Motor Vehicl associated All Other costs.	e position and provide	es funding for		
HIGHWAY FUND				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			61,414	62,856
All Other			9,043	9,113
		Total	70,457	71,969
			2015-16	2016-17
iative: Establishes one Information System Support Specialist position and pro costs.	vides funding for asso	ciated All Other		
HIGHWAY FUND				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			74,381	75,554
All Other		Total	3,613	3,670 79,224
		Totai	11,334	13,224
			2015-16	2016-17
iative: Establishes one Programmer Analyst position and provides funding for a	ssociated All Other cos	ts.		
HIGHWAY FUND				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			85,160	86,855
All Other		Total	4,136 89,296	4,219 91,074
		rotai	00,200	91,074
		, otal		
			2015-16	2016-17
iative: Reorganizes 40 full-time and one part-time Office Assistant II position provides funding for associated All Other costs.	s to Office Associate			
	s to Office Associate			
provides funding for associated All Other costs.	s to Office Associate		2015-16 119,754	
provides funding for associated All Other costs.	s to Office Associate		2015-16	2016-17
provides funding for associated All Other costs. HIGHWAY FUND Personal Services	s to Office Associate		2015-16 119,754	2016-17 143,304
provides funding for associated All Other costs. HIGHWAY FUND Personal Services	s to Office Associate	I positions and	2015-16 119,754 5,816	2016-17 143,304 6,960
provides funding for associated All Other costs. HIGHWAY FUND Personal Services		I positions and Total	2015-16 119,754 5,816 125,570	2016-17 143,304 6,960 150,264
provides funding for associated All Other costs. HIGHWAY FUND Personal Services All Other	Actual	I positions and Total	2015-16 119,754 5,816 125,570 Budgeted	2016-17 143,304 6,960 150,264 Budgeted
provides funding for associated All Other costs. HIGHWAY FUND Personal Services All Other	Actual	I positions and Total	2015-16 119,754 5,816 125,570 Budgeted	2016-17 143,304 6,960 150,264 Budgeted
provides funding for associated All Other costs. HIGHWAY FUND Personal Services All Other	<u>Actual</u> 2013-14	I positions and Total <u>Current</u> 2014-15	2015-16 119,754 5,816 125,570 <u>Budgeted</u> 2015-16	2016-17 143,304 6,960 150,264 Budgeted 2016-17
provides funding for associated All Other costs. HIGHWAY FUND Personal Services All Other rised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT	<u>Actual</u> 2013-14 368.000	I positions and Total <u>Current</u> 2014-15 368.000	2015-16 119,754 5,816 125,570 <u>Budgeted</u> 2015-16 370.500	2016-17 143,304 6,960 150,264 Budgeted 2016-17 370.500
provides funding for associated All Other costs. HIGHWAY FUND Personal Services All Other rised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures	<u>Actual</u> 2013-14 368.000 22,095,867 10,957,162	Total Current 2014-15 368.000 23,100,852 10,952,836	2015-16 119,754 5,816 125,570 <u>Budgeted</u> 2015-16 370.500 25,438,230 11,002,549 25,000	2016-17 143,304 6,960 150,264 Budgeted 2016-17 370.500 25,389,508 10,980,397
provides funding for associated All Other costs. HIGHWAY FUND Personal Services All Other rised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other	<u>Actual</u> 2013-14 368.000 22,095,867	I positions and Total <u>Current</u> 2014-15 368.000 23,100,852	2015-16 119,754 5,816 125,570 <u>Budgeted</u> 2015-16 370.500 25,438,230 11,002,549	2016-17 143,304 6,960 150,264 Budgeted 2016-17 370.500 25,389,508
rovides funding for associated All Other costs. HIGHWAY FUND Personal Services All Other rised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures	<u>Actual</u> 2013-14 368.000 22,095,867 10,957,162	Total Current 2014-15 368.000 23,100,852 10,952,836	2015-16 119,754 5,816 125,570 <u>Budgeted</u> 2015-16 370.500 25,438,230 11,002,549 25,000	2016-17 143,304 6,960 150,264 Budgeted 2016-17 370.500 25,389,508 10,980,397
rovides funding for associated All Other costs. HIGHWAY FUND Personal Services All Other rised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures	<u>Actual</u> 2013-14 368.000 22,095,867 10,957,162	Total Current 2014-15 368.000 23,100,852 10,952,836	2015-16 119,754 5,816 125,570 <u>Budgeted</u> 2015-16 370.500 25,438,230 11,002,549 25,000	2016-17 143,304 6,960 150,264 Budgeted 2016-17 370.500 25,389,508 10,980,397
rised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures Total	Actual 2013-14 368.000 22,095,867 10,957,162 33,053,029	I positions and Total <u>Current</u> 2014-15 368.000 23,100,852 10,952,836 34,053,688	2015-16 119,754 5,816 125,570 Budgeted 2015-16 370.500 25,438,230 11,002,549 25,000 36,465,779	2016-17 143,304 6,960 150,264 Budgeted 2016-17 370.500 25,389,508 10,980,397 36,369,905
In the provides funding for associated All Other costs. HIGHWAY FUND Personal Services All Other issed Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures Total All Other All Other Total	Actual 2013-14 368.000 22,095,867 10,957,162 33,053,029 485,423 485,423	I positions and Total Current 2014-15 368.000 23,100,852 10,952,836 34,053,688 485,423	2015-16 119,754 5,816 125,570 Budgeted 2015-16 370.500 25,438,230 11,002,549 25,000 36,465,779 485,423	2016-17 143,304 6,960 150,264 Budgeted 2016-17 370.500 25,389,508 10,980,397 36,369,905 485,423
rised Program Summary - HIGHWAY FUND Personal Services All Other rised Program Summary - HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures Total rised Program Summary - FEDERAL EXPENDITURES FUND - Informational All Other	Actual 2013-14 368.000 22,095,867 10,957,162 33,053,029 485,423 485,423	I positions and Total Current 2014-15 368.000 23,100,852 10,952,836 34,053,688 485,423	2015-16 119,754 5,816 125,570 Budgeted 2015-16 370.500 25,438,230 11,002,549 25,000 36,465,779 485,423	2016-17 143,304 6,960 150,264 Budgeted 2016-17 370.500 25,389,508 10,980,397 36,369,905 485,423

Secretary of State, Department of

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

Transportation, Department of

		Actual	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		826.500	826.500	828.500	828.500
Positions - FTE COUNT		1219.300	1219.300	1218.783	1218.783
Personal Services		133,166,634	138,279,187	145,626,226	149,487,470
All Other		217,116,843	219,837,467	232,192,894	240,504,957
Capital Expenditures		189,261,200	320,163,267	138,231,730	186,294,289
	– Total	539,544,677	678,279,921	516,050,850	576,286,716
Department Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		705.500	720.500	714.500	714.500
Positions - FTE COUNT		1073.982	1073.982	1075.251	1075.251
Personal Services		90,534,075	93,323,928	101,123,393	103,710,119
All Other		134,562,915	127,046,586	134,482,454	142,928,668
Capital Expenditures		25,238,161	20,781,157	8,838,900	6,911,200
Capital Experiorules	 Total	250,335,151	241,151,671	244,444,747	253,549,987
	Total	200,000,101	241,101,071	244,444,747	200,049,907
Department Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT		3.000	3.000	4.000	4.000
Personal Services		22,998,288	23,830,255	4.000 24,328,440	4.000 24,970,855
All Other		43,757,318	58,757,318	58,958,481	
Capital Expenditures		125,504,315	144,771,668	110,100,000	58,966,837 110,100,000
Capital Experiorules	 Total	192,259,921	227,359,241	193,386,921	194,037,692
	TOLAT	192,209,921	227,339,241	195,500,921	194,037,092
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		3,177,683	4,905,748	3,486,140	3,547,536
All Other		11,279,153	13,122,720	14,002,220	13,852,220
Capital Expenditures		38,518,724	154,610,442	19,292,830	69,283,089
	Total	52,975,560	172,638,910	36,781,190	86,682,845
Department Summary - TRANSPORTATON FACILITIES FUND					
All Other	_	7,000,000	2,200,000	2,200,000	2,200,000
	Total	7,000,000	2,200,000	2,200,000	2,200,000
Department Summary - FLEET SERVICES FUND - DOT					
Positions - LEGISLATIVE COUNT		36.000	21.000	26.000	26.000
Positions - FTE COUNT		135.000	135.000	132.000	132.000
Personal Services		10,640,099	10,174,850	10,470,861	10,895,876
All Other	_	16,703,871	14,922,256	18,042,564	18,049,732
	Total	27,343,970	25,097,106	28,513,425	28,945,608
Department Summary - INDUSTRIAL DRIVE FACILITY FUND					
All Other	_			500,000	500,000
	Total	0	0	500,000	500,000
Department Summary - ISLAND FERRY SERVICES FUND					
Positions - LEGISLATIVE COUNT		76.000	76.000	78.000	78.000
Positions - FTE COUNT		10.318	10.318	11.532	11.532
Personal Services		5,816,489	6,044,406	6,217,392	6,363,084
All Other	_	3,788,586	3,788,587	4,007,175	4,007,500
	Total	9,605,075	9,832,993	10,224,567	10,370,584
Department Summary - MARINE PORTS FUND					
All Other	_	25,000			
	Total	25,000	0	0	0

ADMINISTRATION 0339

What the Budget purchases:

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

	Actual	Current	Budgeted	Budgeted
	2013-14	2014-15	2015-16	2016-17
ogram Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	100.000	100.000	100.000	100.000
Personal Services	7,393,416	7,692,219	8,200,234	8,376,396
All Other	4,756,029	4,686,900	4,686,900	4,686,900
Total	12,149,445	12,379,119	12,887,134	13,063,296
			2015-16	2016-17
tiative: Adjusts funding for technology costs based on the rate schedules prov Technology.	rided by the Office	of Information		
HIGHWAY FUND				
All Other			(1,269,059)	(1,196,426)
		Total	(1,269,059)	(1,196,426)
			2015-16	2016-17
tiative: To adjust the allocation of positions within the Department of Transportation amount of time spent on various programs.	on to more appropria	tely reflect the		
HIGHWAY FUND				
Positions - LEGISLATIVE COUNT			-1.000	-1.000
Personal Services			(55,019)	(57,670)
		Total	(55,019)	(57,670)
			2015-16	2016-17
tiative: Provides funding for the operations of the MaineDOT headquarters building Law 2003, chapter 673, Part SS.	on Child Street, pur	suant to Public		
HIGHWAY FUND				
All Other			570,000	570,000
		Total	570,000	570,000
	Actual	<u>Current</u>	Budgeted	Budgeted
	2013-14	2014-15	2015-16	2016-17
evised Program Summary - HIGHWAY FUND				

Positions - LEGISLATIVE COUNT		100.000	100.000	99.000	99.000
Personal Services		7,393,416	7,692,219	8,145,215	8,318,726
All Other		4,756,029	4,686,900	3,987,841	4,060,474
	Total	12,149,445	12,379,119	12,133,056	12,379,200

BOND INTEREST - HIGHWAY 0358

What the Budget purchases:

Provides for payments on outstanding Highway Fund bonds.

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

BOND RETIREMENT - HIGHWAY 0359

What the Budget purchases:

Provides payment for bond principal on outstanding Highway Fund bonds.

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

CALLAHAN MINE SITE RESTORATION Z007

What the Budget purchases:

Provides for mitigation expenses at the Callahan Mine Site.

			•	B 1 4 4 1	D
		Actual	<u>Current</u>	Budgeted	Budgetec
		2013-14	2014-15	2015-16	2016-17
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		10,000			
All Other		240,000	10,000	10,000	10,000
	Total	250,000	10,000	10,000	10,000
				2015-16	2016-17
	e General Fund to	design and implem	ent clean up	2010 10	2010 11
initiatives of the Callahan Mine site.	e General Fund to	o design and implem	ent clean up	2010 10	2010 11
	e General Fund to	o design and implem	ent clean up		10.000
initiatives of the Callahan Mine site.	e General Fund to	o design and implem	ent clean up	10,000 880,000	
initiatives of the Callahan Mine site. OTHER SPECIAL REVENUE FUNDS Personal Services	e General Fund to	o design and implem	ent clean up Total	10,000	10,000
initiatives of the Callahan Mine site. OTHER SPECIAL REVENUE FUNDS Personal Services	e General Fund to	design and implem		10,000 880,000	10,000 730,000
initiatives of the Callahan Mine site. OTHER SPECIAL REVENUE FUNDS Personal Services	e General Fund to		Total	10,000 880,000 890,000	10,000 730,000 740,000
initiatives of the Callahan Mine site. OTHER SPECIAL REVENUE FUNDS Personal Services		Actual	Total Current	10,000 880,000 890,000 <u>Budgeted</u>	10,000 730,000 740,000 <u>Budgeted</u>
initiatives of the Callahan Mine site. OTHER SPECIAL REVENUE FUNDS Personal Services All Other		Actual	Total Current	10,000 880,000 890,000 <u>Budgeted</u>	10,000 730,000 740,000 <u>Budgeted</u>

Total

250,000

10,000

900,000

750,000

FLEET SERVICES 0347

What the Budget purchases:

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

		Actual	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
		2013-14			
ogram	Summary - FLEET SERVICES FUND - DOT				
Po	sitions - LEGISLATIVE COUNT	36.000	21.000	21.000	21.000
Po	ositions - FTE COUNT	135.000	135.000	132.000	132.000
Pe	ersonal Services	10,640,099	10,174,850	10,141,598	10,560,948
AI	l Other	16,703,871	14,922,256	14,922,256	14,922,256
	Total	27,343,970	25,097,106	25,063,854	25,483,204
				2015-16	2016-17
tiative:	Adjusts funding for technology costs based on the rate schedules Technology.	provided by the Office	of Information		
F	LEET SERVICES FUND - DOT				
A	ll Other			117,397	124,515
			Total	117,397	124,515
				2015-16	2016-17
tiative:	To adjust the allocation of positions within the Department of Transpor amount of time spent on various programs.	tation to more appropria	ately reflect the		
F	LEET SERVICES FUND - DOT				
P				5.000	5.000
P	ositions - LEGISLATIVE COUNT				
	ositions - LEGISLATIVE COUNT ersonal Services			329,263	334,928
A				329,263 2,911	334,928 2,961
A	ersonal Services		 Total		
A	ersonal Services		Total	2,911	2,961
	ersonal Services Il Other		Total	2,911 332,174	2,961 337,889
itiative:	ersonal Services Il Other		Total	2,911 332,174	2,961 337,889

All Other				3,000,000	3,000,000
			Total	3,000,000	3,000,000
		Actual	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
vised Program Summary - FLEET SERVICES FUND - DOT					
Positions - LEGISLATIVE COUNT		36.000	21.000	26.000	26.000
Positions - FTE COUNT		135.000	135.000	132.000	132.000
Personal Services		10,640,099	10,174,850	10,470,861	10,895,876
All Other		16,703,871	14,922,256	18,042,564	18,049,732
	Total	27,343,970	25,097,106	28,513,425	28,945,608

HIGHWAY & BRIDGE CAPITAL 0406

What the Budget purchases:

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

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

Total 106,000,000 106,000,000
2015-16 2016-17

Initiative: To adjust the allocation of positions within the Department of Transportation to more appropriately reflect the amount of time spent on various programs.

HIGHWAY FUND			
Personal Services		(6,390)	(6,639)
	Total	(6,390)	(6,639)
FEDERAL EXPENDITURES FUND			
Personal Services		(7,099)	(7,376)
	Total	(7,099)	(7,376)
OTHER SPECIAL REVENUE FUNDS			
Personal Services		(708)	(738)
	Total	(708)	(738)
		2015-16	2016-17

Initiative: Provides new GARVEE bond funding for highway and bridge needs statewide.

OTHER SPECIAL REVENUE FUNDS					
Capital Expenditures					50,000,000
			Total	0	50,000,000
		Actual	<u>Current</u>	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
evised Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		456.500	456.500	456.500	456.500
Positions - FTE COUNT		20.192	20.192	20.192	20.192
Personal Services		17,056,727	17,714,114	18,226,757	18,665,976
All Other		17,345,665	17,246,252	18,268,370	18,032,584
Capital Expenditures		6,460,541			
	Total	40,862,933	34,960,366	36,495,127	36,698,560
evised Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		19,821,540	20,554,729	20,582,881	21,071,295
All Other		27,680,421	42,680,421	42,680,421	42,680,421
Capital Expenditures	_	121,404,315	140,671,668	106,000,000	106,000,000
	Total	168,906,276	203,906,818	169,263,302	169,751,716
evised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		2,341,998	3,921,427	2,231,050	2,280,990
All Other		3,091,975	4,591,975	4,591,975	4,591,975
Capital Expenditures		26,717,312	145,094,649		50,000,000
	Total	32,151,285	153,608,051	6,823,025	56,872,965

HIGHWAY LIGHT CAPITAL Z095

What the Budget purchases:

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

			<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
rogram \$	Summary - HIGHWAY FUND					
Pe	ersonal Services		2,828,980	2,794,094		
All	Other		2,250,000	2,250,000	2,250,000	2,250,000
Ca	apital Expenditures		8,315,620	12,086,657		
		Total	13,394,600	17,130,751	2,250,000	2,250,000
ogram S	Summary - OTHER SPECIAL REVENUE FUNDS					
Ca	apital Expenditures		9,817,371	7,486,419		
		Total	9,817,371	7,486,419	0	0
					2015-16	2016-17
itiative:	Provides authority to spend the return of the cash availab previously transferred to the Maine Municipal Bond Bank Tr item regarding the uses for which these funds can be used.					
	THER SPECIAL REVENUE FUNDS					
0						17 500 000
	apital Expenditures				17,500,000	17,500,000
	apital Expenditures			Total	17,500,000	17,500,000
	apital Expenditures			Total		
Ca			apital paving per yea		17,500,000	17,500,000
Ca	Provides funding with a goal of providing approximately 600		apital paving per yea		17,500,000	17,500,000
Ca tiative: HI	Provides funding with a goal of providing approximately 600 work, depending on bid prices and the severity of winter wear		apital paving per yea		17,500,000	17,500,000
Ca itiative: HI Pe	Provides funding with a goal of providing approximately 600 work, depending on bid prices and the severity of winter wea		apital paving per yea		17,500,000 2015-16	17,500,000 2016-17
Ca itiative: HI Pe	Provides funding with a goal of providing approximately 600 work, depending on bid prices and the severity of winter wea IGHWAY FUND ersonal Services		apital paving per yea		17,500,000 2015-16 2,726,500	17,500,000 2016-17
Ca itiative: HI Pe	Provides funding with a goal of providing approximately 600 work, depending on bid prices and the severity of winter wea IGHWAY FUND ersonal Services		apital paving per yea	r, among other	17,500,000 2015-16 2,726,500 800,000	17,500,000 2016-17 1,783,500
Ca tiative: HI Pe	Provides funding with a goal of providing approximately 600 work, depending on bid prices and the severity of winter wea IGHWAY FUND ersonal Services			r, among other	17,500,000 2015-16 2,726,500 800,000 3,526,500	17,500,000 2016-17 1,783,500 1,783,500
Ca tiative: HI Pe Ca	Provides funding with a goal of providing approximately 600 work, depending on bid prices and the severity of winter wea IGHWAY FUND ersonal Services		Actual	r, among other Total <u>Current</u>	17,500,000 2015-16 2,726,500 800,000 3,526,500 <u>Budgeted</u>	17,500,000 2016-17 1,783,500 1,783,500 <u>Budgeted</u>
Ca tiative: HI Pe Ca vised P	Provides funding with a goal of providing approximately 600 work, depending on bid prices and the severity of winter wea IGHWAY FUND ersonal Services apital Expenditures		Actual	r, among other Total <u>Current</u>	17,500,000 2015-16 2,726,500 800,000 3,526,500 <u>Budgeted</u>	17,500,000 2016-17 1,783,500 1,783,500 <u>Budgeted</u>
Ca tiative: HI Pe Ca vised P Pe	Provides funding with a goal of providing approximately 600 work, depending on bid prices and the severity of winter wear IGHWAY FUND ersonal Services apital Expenditures Program Summary - HIGHWAY FUND		<u>Actual</u> 2013-14	r, among other Total <u>Current</u> 2014-15	17,500,000 2015-16 2,726,500 800,000 3,526,500 <u>Budgeted</u> 2015-16	17,500,000 2016-17 1,783,500 1,783,500 <u>Budgeted</u> 2016-17
Ca tiative: HI Pe Ca vised P Pe All	Provides funding with a goal of providing approximately 600 work, depending on bid prices and the severity of winter wea IGHWAY FUND ersonal Services apital Expenditures Program Summary - HIGHWAY FUND ersonal Services		<u>Actual</u> 2013-14 2,828,980	r, among other Total <u>Current</u> 2014-15 2,794,094	17,500,000 2015-16 2,726,500 800,000 3,526,500 <u>Budgeted</u> 2015-16 2,726,500	17,500,000 2016-17 1,783,500 1,783,500 <u>Budgeted</u> 2016-17 1,783,500
Ca tiative: HI Pe Ca vised P Pe All	Provides funding with a goal of providing approximately 600 work, depending on bid prices and the severity of winter weat IGHWAY FUND ersonal Services apital Expenditures Program Summary - HIGHWAY FUND ersonal Services		<u>Actual</u> 2013-14 2,828,980 2,250,000	Total <u>Current</u> 2014-15 2,794,094 2,250,000	17,500,000 2015-16 2,726,500 800,000 3,526,500 <u>Budgeted</u> 2015-16 2,726,500 2,726,500 2,250,000	17,500,000 2016-17 1,783,500 1,783,500 <u>Budgeted</u> 2016-17 1,783,500
tiative: HI Pe Ca vised P Pe All Ca	Provides funding with a goal of providing approximately 600 work, depending on bid prices and the severity of winter weat IGHWAY FUND ersonal Services apital Expenditures Program Summary - HIGHWAY FUND ersonal Services	ther.	<u>Actual</u> 2013-14 2,828,980 2,250,000 8,315,620	Total Total <u>Current</u> 2014-15 2,794,094 2,250,000 12,086,657	17,500,000 2015-16 2,726,500 800,000 3,526,500 <u>Budgeted</u> 2015-16 2,726,500 2,250,000 800,000	17,500,000 2016-17 1,783,500 1,783,500 <u>Budgeted</u> 2016-17 1,783,500 2,250,000
Ca itiative: HI Pe Ca evised P Pe All Ca evised P	Provides funding with a goal of providing approximately 600 work, depending on bid prices and the severity of winter wea IGHWAY FUND ersonal Services apital Expenditures Program Summary - HIGHWAY FUND ersonal Services I Other apital Expenditures	ther.	<u>Actual</u> 2013-14 2,828,980 2,250,000 8,315,620	Total Total <u>Current</u> 2014-15 2,794,094 2,250,000 12,086,657	17,500,000 2015-16 2,726,500 800,000 3,526,500 <u>Budgeted</u> 2015-16 2,726,500 2,250,000 800,000	17,500,000 2016-17 1,783,500 1,783,500 <u>Budgeted</u> 2016-17 1,783,500 2,250,000

LOCAL ROAD ASSISTANCE PROGRAM 0337

What the Budget purchases:

Provides a financial and administrative partnership with municipalities targeted to the capital needs of rural roads and highways and reflective of urban maintenance responsibilities on state and state-aid roads.

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

MAINTENANCE AND OPERATIONS 0330

What the Budget purchases:

Provides maintenance for highway and bridges, and traffic control devices and signs for the proper and safe utilization of the system by the motoring public.

		-		
	Actual	Current	Budgeted	Budgete
	2013-14	2014-15	2015-16	2016-17
ogram Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	149.000	164.000	164.000	164.000
Positions - FTE COUNT	1053.790	1053.790	1056.059	1056.059
Personal Services	63,254,952	65,123,501	79,028,000	82,534,437
All Other	60,736,592	57,819,381	57,819,381	57,819,381
Capital Expenditures	10,462,000	8,694,500		
Total	134,453,544	131,637,382	136,847,381	140,353,818
gram Summary - FEDERAL EXPENDITURES FUND				
Personal Services	2,821,775	2,908,178	3,307,824	3,453,744
All Other	5,106,169	5,106,169	5,106,169	5,106,169
Total	7,927,944	8,014,347	8,413,993	8,559,913
gram Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services		19,849	100,000	100,000
All Other	1,374,735	1,374,886	1,374,886	1,374,886
Total	1,374,735	1,394,735	1,474,886	1,474,886
			2015-16	2016-1
iative: Adjusts funding for technology costs based on the rate schedules p Technology.	rovided by the Office	of Information		
HIGHWAY FUND All Other			1,875,004	1,952,704
		Total	1,875,004	1,952,704
			2015-16	2016-17
iative: Provides funding for the purchase of capital equipment to be used in t system.	the maintenance of the	e transportation		
HIGHWAY FUND				
Capital Expenditures			638,900	611,200
		Total	638,900	611,200
			2015-16	2016-17
ative: Transfers funding from anticipated Personal Services savings to All Othe improvements through additional contracting and purchase of highway n be generated through the projection of actual benefit costs matching work	naterials. The anticipa		2015-16	2016-1
improvements through additional contracting and purchase of highway n be generated through the projection of actual benefit costs matching work HIGHWAY FUND	naterials. The anticipa			
improvements through additional contracting and purchase of highway n be generated through the projection of actual benefit costs matching work HIGHWAY FUND Personal Services	naterials. The anticipa		(6,612,289)	2016-17 (7,195,584)
improvements through additional contracting and purchase of highway n be generated through the projection of actual benefit costs matching work	naterials. The anticipa			

	2015-16	2016-17
Initiative: To adjust the allocation of positions within the Department of Transportation to more appropriately reflect the amount of time spent on various programs.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	-5.000	-5.000
Positions - FTE COUNT	-1.000	-1.000
Personal Services	(390,790)	(396,936)
Total	(390,790)	(396,936)
FEDERAL EXPENDITURES FUND		
Personal Services	(4,441)	(4,501)
Total	(4,441)	(4,501)
	2015-16	2016-17
Initiative: Provides funding for the purchase of approximately 55 heavy equipment vehicles in fiscal year 2015-16 and 46 heavy equipment vehicles in fiscal year 2016-17 in accordance with the long-term equipment purchasing plan.		
HIGHWAY FUND		
	7 400 000	6 200 000

Ca	pital Expenditures		7,400,000	6,300,000
	Tota	al	7,400,000	6,300,000
			2015-16	2016-17
Initiative:	Establishes an Internal Service Fund for the maintenance and capital needs of the facility at 66 Industria	al		

Drive.

INDUSTRIAL DRIVE FACILITY FUND

All Other				500,000	500,000
			Total	500,000	500,000
		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
Revised Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		149.000	164.000	159.000	159.000
Positions - FTE COUNT		1053.790	1053.790	1055.059	1055.059
Personal Services		63,254,952	65,123,501	72,024,921	74,941,917
All Other		60,736,592	57,819,381	65,306,674	67,967,669
Capital Expenditures		10,462,000	8,694,500	8,038,900	6,911,200
	Total	134,453,544	131,637,382	145,370,495	149,820,786
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		2,821,775	2,908,178	3,303,383	3,449,243
All Other		5,106,169	5,106,169	5,106,169	5,106,169
	Total	7,927,944	8,014,347	8,409,552	8,555,412
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services			19,849	100,000	100,000
All Other		1,374,735	1,374,886	1,374,886	1,374,886
	Total	1,374,735	1,394,735	1,474,886	1,474,886
Revised Program Summary - INDUSTRIAL DRIVE FACILITY FUND					
All Other				500,000	500,000
	Total	0	0	500,000	500,000

MULTIMODAL - AVIATION 0294

What the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
rogram Summary - FEDERAL EXPENDITURES FUND					
All Other		1,585,782	1,585,782	1,585,782	1,585,782
Capital Expenditures		300,000	300,000		
	Total	1,885,782	1,885,782	1,585,782	1,585,782
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		180,921	189,270	194,475	199,416
All Other		957,000	957,000	957,000	957,000
	Total	1,137,921	1,146,270	1,151,475	1,156,416
				2015-16	2016-17
itiative: Provides funding for Capital Expenditures needs for th	e biennium.				
FEDERAL EXPENDITURES FUND					
Capital Expenditures				300,000	300,000
			Total		
				300,000	300,000
		Actual	Current	300,000 Budgeted	300,000 <u>Budgeted</u>
		<u>Actual</u> 2013-14			
evised Program Summary - FEDERAL EXPENDITURES FUND)		<u>Current</u>	Budgeted	Budgeted
evised Program Summary - FEDERAL EXPENDITURES FUND All Other	1		<u>Current</u>	Budgeted	Budgeted
	,	2013-14	<u>Current</u> 2014-15	Budgeted 2015-16	Budgeted 2016-17
All Other) Total	2013-14 1,585,782	Current 2014-15 1,585,782	Budgeted 2015-16 1,585,782	Budgeted 2016-17 1,585,782
All Other	Total	2013-14 1,585,782 300,000	Current 2014-15 1,585,782 300,000	Budgeted 2015-16 1,585,782 300,000	Budgeted 2016-17 1,585,782 300,000
All Other Capital Expenditures	Total	2013-14 1,585,782 300,000	Current 2014-15 1,585,782 300,000	Budgeted 2015-16 1,585,782 300,000	Budgeted 2016-17 1,585,782 300,000
All Other Capital Expenditures evised Program Summary - OTHER SPECIAL REVENUE FUN	Total	2013-14 1,585,782 300,000 1,885,782	Current 2014-15 1,585,782 300,000 1,885,782	Budgeted 2015-16 1,585,782 300,000 1,885,782	Budgeted 2016-17 1,585,782 300,000 1,885,782
All Other Capital Expenditures evised Program Summary - OTHER SPECIAL REVENUE FUN Positions - LEGISLATIVE COUNT	Total	2013-14 1,585,782 300,000 1,885,782 2.000	Current 2014-15 1,585,782 300,000 1,885,782 2.000	Budgeted 2015-16 1,585,782 300,000 1,885,782 2.000	Budgeted 2016-17 1,585,782 300,000 1,885,782 2.000

MULTIMODAL - FREIGHT RAIL 0350

What the Budget purchases:

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

		<u>Actual</u> 2013-14	<u>Current</u> 2014-15	Budgeted 2015-16	<u>Budgeted</u> 2016-17
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		1,100,000	100,000	100,000	100,000
	– Total	1,100,000	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		221,066	226,657	206,400	210,342
All Other		1,492,904	1,467,904	1,467,904	1,467,904
Capital Expenditures		500,000	500,000		
	– Total	2,213,970	2,194,561	1,674,304	1,678,246

Initiative: Provides funding for engineering services performed by department staff and for projects financed through General Fund General Obligation Bond funds and adjusts the Capital Expenditure allocation to the anticipated revenue and expenditure level for the biennium.

OTHER SPECIAL REVENUE FUNDS

			500,000	500,000
		Total	500,000	500,000
	<u>Actual</u>	Current	Budgeted	Budgeted
	2013-14	2014-15	2015-16	2016-17
	603,599	603,599	603,599	603,599
otal	603,599	603,599	603,599	603,599
	1,100,000	100,000	100,000	100,000
otal	1,100,000	100,000	100,000	100,000
	2.000	2.000	2.000	2.000
	221,066	226,657	206,400	210,342
	1,492,904	1,467,904	1,467,904	1,467,904
	500,000	500,000	500,000	500,000
otal	2,213,970	2,194,561	2,174,304	2,178,246
Ċ	otal	2013-14 603,599 otal 603,599 1,100,000 1,100,000 221,066 1,492,904 500,000	$\begin{array}{c c c c c c c c } \hline Actual & Current \\ \hline 2013-14 & 2014-15 \\ \hline \\ \hline \\ 603,599 & 603,599 \\ \hline \\ otal & 603,599 & 603,599 \\ \hline \\ 1,100,000 & 100,000 \\ \hline \\ 1,100,000 & 100,000 \\ \hline \\ 22000 & 2.000 \\ 221,066 & 226,657 \\ 1,492,904 & 1,467,904 \\ 500,000 & 500,000 \\ \hline \end{array}$	Total 500,000 Actual Current Budgeted 2013-14 2014-15 2015-16 603,599 603,599 603,599 603,599 603,599 603,599 603,599 603,599 603,599 603,599 603,599 603,599 603,100 100,000 100,000 1,100,000 100,000 100,000 1,100,000 100,000 100,000 1,100,000 100,000 100,000 0tal 1,100,000 100,000 2,000 2,000 2,000 221,066 226,657 206,400 1,492,904 1,467,904 1,467,904 500,000 500,000 500,000

2015-16

2016-17

MULTIMODAL - ISLAND FERRY SERVICE Z016

What the Budget purchases:

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

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
ogram Summary - HIGHWAY FUND				
All Other	4,802,000	4,915,958	4,906,250	4,977,298
- Total	4,802,000	4,915,958	4,906,250	4,977,298
ogram Summary - ISLAND FERRY SERVICES FUND				
Positions - LEGISLATIVE COUNT	76.000	76.000	76.000	76.000
Positions - FTE COUNT	10.318	10.318	10.191	10.191
Personal Services	5,816,489	6,044,406	6,023,912	6,166,009
All Other	3,788,586	3,788,587	3,788,587	3,788,587
Total	9,605,075	9,832,993	9,812,499	9,954,596
			2015-16	2016-17
itiative: Adjusts funding for technology costs based on the rate schedules p Technology.	rovided by the Office	of Information		
HIGHWAY FUND				
All Other			(16,671)	(16,521)
		Total	(16,671)	(16,521)
ISLAND FERRY SERVICES FUND All Other			(33,342)	(33,042)
		Total	(33,342)	(33,042)
			2015-16	2016-17
itiative: Provides funding to adjust state support to 50% of the operating cost accordance with Maine Revised Statutes, Title 23, section 4210-C.	of the Maine State Fe	erry Service in	2010 10	2010 17
HIGHWAY FUND				
All Other			205,096	278,151
		Total	205,096	278,151
			2045 46	2016-17
			2015-16	2010-17
itiative: To adjust the allocation of positions within the Department of Transporta amount of time spent on various programs.	ation to more appropria	tely reflect the	2015-16	2010-17
amount of time spent on various programs.	ation to more appropria	tely reflect the		
amount of time spent on various programs.	ation to more appropria	tely reflect the	27,106	27,106
amount of time spent on various programs. HIGHWAY FUND	ation to more appropria	tely reflect the Total		
amount of time spent on various programs.	ation to more appropria		27,106	27,106
amount of time spent on various programs. HIGHWAY FUND All Other	ation to more appropria		27,106	27,106
amount of time spent on various programs. HIGHWAY FUND All Other ISLAND FERRY SERVICES FUND	ation to more appropria		27,106 27,106	27,106 27,106
amount of time spent on various programs. HIGHWAY FUND All Other ISLAND FERRY SERVICES FUND Positions - FTE COUNT	ation to more appropria		27,106 27,106 1.000	27,106 27,106 1.000

2015-16 2016-17

Initiative: To implement a recruitment and retention stipend of 15% for Ferry Able Seaman based on the August 2014 agreement between the State of Maine and the Maine State Employees Association to address recruitment and retention problems at the Maine State Ferry Service. The hours were reduced from seven positions, and this initiative puts those hours back.

HIGHWAY FUND

ISLAND FERRY SERVICES FUNDPositions - FTE COUNT0.949Personal Services64,720All Other708	Positions - FTE COUNT 0.949 0.949 Personal Services 64,720 67,174	Positions - FTE COUNT Personal Services		67,174
	ISLAND FERRY SERVICES FUND		0.949	0.949
ISLAND FERRY SERVICES FUND		ISLAND FERRY SERVICES FUND		
	Total 32,714 33,954			

Initiative: Provides funding to increase the hours of two intermittent Ferry Able Seaman positions to full-time to meet the staffing needs of the Maine State Ferry Service.

Positions - FTE COUNT		-0.608	-0.608
Personal Services		75,069	76,210
All Other		700	700
	 Total	75,769	76,910

prices of \$3.35 per gallon for 1.8 million gallons of diesel and \$3.20 per gallon for 600,000 gallons of gasoline in both fiscal years for Fleet and \$3.50 per gallon for 550,000 gallons of diesel for Ferry Service.

All Other				125,000	125,000
			Total	125,000	125,000
ISLAND FERRY SERVICES FUND					
All Other				250,000	250,000
			Total	250,000	250,000
		Actual	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
vised Program Summary - HIGHWAY FUND					
All Other		4,802,000	4,915,958	5,317,380	5,463,443
	Total	4,802,000	4,915,958	5,317,380	5,463,443
vised Program Summary - ISLAND FERRY SERVICES FUND					
Positions - LEGISLATIVE COUNT		76.000	76.000	78.000	78.000
Positions - FTE COUNT		10.318	10.318	11.532	11.532
Personal Services		5,816,489	6,044,406	6,217,392	6,363,084
All Other		3,788,586	3,788,587	4,007,175	4,007,500
	Total	9,605,075	9,832,993	10,224,567	10,370,584

MULTIMODAL - PASSENGER RAIL Z139

What the Budget purchases:

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

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

MULTIMODAL - PORTS AND MARINE 0323

What the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		150,000	150,000	150,000	150,000
	Total	150,000	150,000	150,000	150,000
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		172,660	177,170	181,920	183,635
All Other		8,334	8,334	8,334	8,334
	Total	180,994	185,504	190,254	191,969
Program Summary - MARINE PORTS FUND					
All Other		25,000			
	Total	25,000	0	0	0
Initiative: NONE				2015-16	2016-17
Initialitye. NONE		A - (0	Dudated	Dudaatad
		<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND		2010 14	2014 10	2010 10	2010 11
All Other		150,000	150,000	150,000	150,000
	Total	150,000	150,000	150,000	150,000
				100,000	130,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS			,	100,000	130,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Positions - LEGISLATIVE COUNT Personal Services	Total	1.000 172,660	1.000 177,170	1.000 181,920	1.000
Positions - LEGISLATIVE COUNT Personal Services	 Total	1.000 172,660 8,334	1.000 177,170 8,334	1.000 181,920 8,334	1.000 183,635 8,334
Positions - LEGISLATIVE COUNT Personal Services All Other	Total	1.000 172,660 8,334	1.000 177,170 8,334	1.000 181,920 8,334	1.000 183,635 8,334

MULTIMODAL - TRANSIT 0443

What the Budget purchases:

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

		Actual	<u>Current</u>	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
ogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		354,973	367,348	368,832	373,601
All Other		8,134,946	8,134,946	8,134,946	8,134,946
Capital Expenditures		3,800,000	3,800,000		
	Total	12,289,919	12,302,294	8,503,778	8,508,547
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		51,038	52,622	54,146	54,628
All Other		810,000	1,400,000	1,400,000	1,400,000
	Total	861,038	1,452,622	1,454,146	1,454,628
				2015-16	2016-17
tiative: Provides funding for Capital Expenditures needs for	the biennium.				
FEDERAL EXPENDITURES FUND					
Capital Expenditures				3,800,000	3,800,000
			Total	3,800,000	3,800,000
				2015-16	2016-17
tiative: To adjust the allocation of positions within the Department of time spent on various programs.	artment of Transportati	on to more appropria	ately reflect the		
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT				1.000	1 000
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services				1.000 73.344	1.000 76,716
Positions - LEGISLATIVE COUNT			Total	1.000 73,344 73,344	1.000 76,716 76,716
Positions - LEGISLATIVE COUNT Personal Services			Total	73,344	76,716
Positions - LEGISLATIVE COUNT			 Total	73,344	76,716
Positions - LEGISLATIVE COUNT Personal Services OTHER SPECIAL REVENUE FUNDS			Total Total	73,344 73,344	76,716 76,716
Positions - LEGISLATIVE COUNT Personal Services OTHER SPECIAL REVENUE FUNDS		Actual		73,344 73,344 8,149	76,716 76,716 8,525
Positions - LEGISLATIVE COUNT Personal Services OTHER SPECIAL REVENUE FUNDS		<u>Actual</u> 2013-14	Total	73,344 73,344 8,149 8,149	76,716 76,716 8,525 8,525
Positions - LEGISLATIVE COUNT Personal Services OTHER SPECIAL REVENUE FUNDS Personal Services	ND		Total <u>Current</u>	73,344 73,344 8,149 8,149 <u>Budgeted</u>	76,716 76,716 8,525 8,525 <u>Budgeted</u>
Positions - LEGISLATIVE COUNT Personal Services OTHER SPECIAL REVENUE FUNDS Personal Services	٩D		Total <u>Current</u>	73,344 73,344 8,149 8,149 <u>Budgeted</u>	76,716 76,716 8,525 8,525 <u>Budgeted</u>
Positions - LEGISLATIVE COUNT Personal Services OTHER SPECIAL REVENUE FUNDS Personal Services	٩D	2013-14	Total <u>Current</u> 2014-15	73,344 73,344 8,149 8,149 <u>Budgeted</u> 2015-16	76,716 76,716 8,525 8,525 <u>Budgeted</u> 2016-17
Positions - LEGISLATIVE COUNT Personal Services OTHER SPECIAL REVENUE FUNDS Personal Services vised Program Summary - FEDERAL EXPENDITURES FUN Positions - LEGISLATIVE COUNT	ND	2013-14 3.000	Total <u>Current</u> 2014-15 3.000	73,344 73,344 8,149 8,149 <u>Budgeted</u> 2015-16 4.000	76,716 76,716 8,525 8,525 <u>Budgeted</u> 2016-17 4.000
Positions - LEGISLATIVE COUNT Personal Services OTHER SPECIAL REVENUE FUNDS Personal Services vised Program Summary - FEDERAL EXPENDITURES FUN Positions - LEGISLATIVE COUNT Personal Services	ND	2013-14 3.000 354,973	Total <u>Current</u> 2014-15 3.000 367,348	73,344 73,344 8,149 8,149 <u>Budgeted</u> 2015-16 4.000 442,176	76,716 76,716 8,525 8,525 <u>Budgeted</u> 2016-17 4.000 450,317
Positions - LEGISLATIVE COUNT Personal Services vised Program Summary - FEDERAL EXPENDITURES FUN Positions - LEGISLATIVE COUNT Personal Services All Other	ND Total	2013-14 3.000 354,973 8,134,946	Total <u>Current</u> 2014-15 3.000 367,348 8,134,946	73,344 73,344 8,149 8,149 <u>Budgeted</u> 2015-16 4.000 442,176 8,134,946	76,716 76,716 8,525 8,525 <u>Budgeted</u> 2016-17 4.000 450,317 8,134,946
Positions - LEGISLATIVE COUNT Personal Services OTHER SPECIAL REVENUE FUNDS Personal Services ised Program Summary - FEDERAL EXPENDITURES FUN Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures	Total	2013-14 3.000 354,973 8,134,946 3,800,000	Total <u>Current</u> 2014-15 3.000 367,348 8,134,946 3,800,000	73,344 73,344 8,149 8,149 Budgeted 2015-16 4.000 442,176 8,134,946 3,800,000	76,716 76,716 8,525 8,525 Budgeted 2016-17 4.000 450,317 8,134,946 3,800,000
Positions - LEGISLATIVE COUNT Personal Services OTHER SPECIAL REVENUE FUNDS Personal Services vised Program Summary - FEDERAL EXPENDITURES FUN Positions - LEGISLATIVE COUNT Personal Services All Other	Total	2013-14 3.000 354,973 8,134,946 3,800,000	Total <u>Current</u> 2014-15 3.000 367,348 8,134,946 3,800,000	73,344 73,344 8,149 8,149 Budgeted 2015-16 4.000 442,176 8,134,946 3,800,000	76,716 76,716 8,525 8,525 Budgeted 2016-17 4.000 450,317 8,134,946 3,800,000

Transportation, Department of

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

MULTIMODAL TRANSPORTATION FUND Z017

What the Budget purchases:

Capital Expenditures

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

		Actual	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
rogram S	ummary - FEDERAL EXPENDITURES FUND				
All C	Dther		1,000,000	1,000,000	1,000,000
	Total	0	1,000,000	1,000,000	1,000,000
rogram S	ummary - OTHER SPECIAL REVENUE FUNDS				
Per	sonal Services	200,000	200,000		
All C	Dther	250,000	250,000	250,000	250,000
Сар	ital Expenditures	1,484,041	1,529,374		
	Total	1,934,041	1,979,374	250,000	250,000
				2015-16	2016-17
nitiative:	Adjusts funding for technology costs based on the rate schedules Technology.	provided by the Office	of Information		
FEI	DERAL EXPENDITURES FUND				
All	Other			201,163	209,519
			Total	201,163	209,519
				2015-16	2016-17
nitiative:	Provides funding for engineering services performed by department General Fund General Obligation Bond funds and adjusts the Capital revenue and expenditure level for the biennium.				
от	HER SPECIAL REVENUE FUNDS				
Per	sonal Services			400,000	400,000
Cap	pital Expenditures			1,292,830	1,283,089
			Total	1,692,830	1,683,089
		Actual	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
evised Pr	ogram Summary - FEDERAL EXPENDITURES FUND				
All C	Other		1,000,000	1,201,163	1,209,519
	Total	0	1,000,000	1,201,163	1,209,519
evised Pr	ogram Summary - OTHER SPECIAL REVENUE FUNDS				
Pers	sonal Services	200,000	200,000	400,000	400,000
All C	Dther	250,000	250,000	250,000	250,000

1,292,830

1,942,830

1,283,089

1,933,089

RECEIVABLES 0344

What the Budget purchases:

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

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

STATE INFRASTRUCTURE BANK 0870

What the Budget purchases:

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

		Actual	Current	Budgeted	Budgeted
Program Summary - OTHER SPECIAL REVENUE FUNDS		2013-14	2014-15	2015-16	2016-17
All Other		150,000	150,000	150,000	150,000
	Total	150,000	150,000	150,000	150,000
				2015-16	2016-17
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2013-14	2014-15	2015-16	2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		150,000	150,000	150,000	150,000
	Total	150,000	150,000	150,000	150,000

TRANSPORTATION EFFICIENCY FUND Z119

What the Budget purchases:

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

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
	500	500		
Total	500	500	0	0
			2015-16	2016-17
	Actual	<u>Current</u>	Budgeted	Budgeted
	2013-14	2014-15	2015-16	2016-17
S				
	500	500		
		500		
		2013-14 500 Total 500 <u>Actual</u> 2013-14 S	2013-14 2014-15 500 500 Total 500 500 <u>Actual Current</u> 2013-14 2014-15 S	2013-14 2014-15 2015-16 500 500 0 Total 500 500 0 Z015-16 2015-16 2015-16 Actual Current Budgeted 2013-14 2014-15 2015-16

TRANSPORTATION FACILITIES Z010

What the Budget purchases:

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

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