

STATE POLICE 0291

	2025-26	2026-27
Initiative: Transfers one State Police Lieutenant position from the Traffic Safety program, 100% Highway Fund to the State Police program, 65% General Fund and 35% Highway Fund and provides funding for related All Other costs.		
GENERAL FUND - Informational		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		131,874
Total	0	131,874
HIGHWAY FUND		
Personal Services		71,008
All Other		4,192
Total	0	75,200
Initiative: Establishes one State Police Lieutenant position and one State Police Sergeant position and provides funding for related All Other costs.		
GENERAL FUND - Informational		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	70,643	292,501
All Other	13,732	15,026
Total	84,375	307,527
HIGHWAY FUND		
Personal Services	38,034	157,501
All Other	8,412	11,799
Total	46,446	169,300
Initiative: Provides funding for an increase in rent for the Northern Field Troop Barracks.		
GENERAL FUND - Informational		
All Other		65,000
Total	0	65,000
HIGHWAY FUND		
All Other		35,000
Total	0	35,000
Initiative: Establishes one State Police Corporal position, one State Police Lieutenant position and 3 State Police Specialist positions and provides funding for All Other related costs for additional staffing related to Extreme Risk Protection Act. This initiative also provides funding for 5 Ford Police Interceptor Utility Hybrid vehicles for those 5 positions.		
GENERAL FUND - Informational		
Positions - LEGISLATIVE COUNT	5,000	5,000
Personal Services	117,890	507,874
All Other	10,755	185,819
Capital Expenditures		156,000
Total	128,645	849,693
HIGHWAY FUND		
Personal Services	63,477	273,477
All Other	5,792	100,056
Capital Expenditures		84,000
Total	69,269	457,533

		2025-26	2026-27
Initiative:	Establishes one Forensic Chemist II position, one DNA Forensic Analyst position and provides funding for related All Other costs, a mobile office unit and a contracted trainer for the tracking system.		
	GENERAL FUND - Informational		
	Positions - LEGISLATIVE COUNT	2,000	2,000
	Personal Services	40,264	173,658
	All Other	20,098	93,389
	Capital Expenditures	26,000	
	Total	86,362	267,047
	HIGHWAY FUND		
	Personal Services	21,680	93,514
	All Other	10,823	50,287
	Capital Expenditures	14,000	
	Total	46,503	143,801
Initiative:	Establishes 4 State Police Detective positions and provides funding for related All Other costs.		
	GENERAL FUND - Informational		
	Positions - LEGISLATIVE COUNT		4,000
	Personal Services		498,456
	All Other		30,052
	Total	0	528,508
	HIGHWAY FUND		
	Personal Services		268,408
	All Other		22,554
	Total	0	290,962
Initiative:	Transfers one State Police Detective position and one SBY Specialist position from the Gambling Control Board program, 100% General Fund to the State Police program, 65% General Fund and 35% Highway Fund and provides funding for All Other related costs.		
	GENERAL FUND - Informational		
	Positions - LEGISLATIVE COUNT	2,000	2,000
	Personal Services	196,466	204,717
	Total	196,466	204,717
	HIGHWAY FUND		
	Personal Services	105,786	110,229
	All Other	2,370	2,469
	Total	108,156	112,698
Initiative:	Provides funding for the approved reorganization range change of 5 Senior Laboratory Scientist positions from range 29 to range 31 and All Other related cost.		
	GENERAL FUND - Informational		
	Personal Services		38,933
	Total	0	38,933
	HIGHWAY FUND		
	Personal Services		20,976
	All Other		407
	Total	0	21,383
		2025-26	2026-27
Summary - GENERAL FUND - Informational			
	Positions - LEGISLATIVE COUNT	11,000	16,000
	Personal Services	425,263	1,848,013
	All Other	44,585	389,286
	Capital Expenditures	26,000	156,000
	Total	495,848	2,393,299
Summary - HIGHWAY FUND			
	Personal Services	228,977	995,113
	All Other	27,397	226,764
	Capital Expenditures	14,000	84,000
	Total	270,374	1,305,877

TRAFFIC SAFETY 0546

	2025-26	2026-27
Initiative: Transfers one State Police Lieutenant position from the Traffic Safety program, 100% Highway Fund to the State Police program, 65% General Fund and 35% Highway Fund and provides funding for related All Other costs.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(187,145)
All Other		(4,192)
Total	0	(191,337)
Initiative: Provides funding for the approved reorganization of one State Police Pilot position to a State Police Lieutenant position.		
HIGHWAY FUND		
Personal Services		15,737
Total	0	15,737
	2025-26	2026-27
Summary - HIGHWAY FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(171,408)
All Other		(4,192)
Total	0	(175,600)
<u>Total Agency/Department</u>		
All Funds	766,222	3,523,576
GENERAL FUND - Informational	495,848	2,393,299
HIGHWAY FUND	270,374	1,130,277

ADMINISTRATION - MOTOR VEHICLES 0077

		2025-26	2026-27
Initiative:	Provides funding for the approved reorganization of 3 Accounting Associate I positions to Office		
	HIGHWAY FUND		
	Personal Services		16,241
	Total	0	16,241
Initiative:	Provides funding for the approved reorganization of one Public Service Coordinator I position to a Public Service Manager II position.		
	HIGHWAY FUND		
	Personal Services		10,680
	Total	0	10,680
Initiative:	Provides funding for the approved reorganization of one Office Associate I position to a Management		
	HIGHWAY FUND		
	Personal Services		14,441
	Total	0	14,441
Initiative:	Provides funding for the approved reorganization of 8 Office Associate I positions to Office Associate II positions.		
	HIGHWAY FUND		
	Personal Services		44,073
	Total	0	44,073
Initiative:	Provides funding for the approved reorganization of one Clerk IV position to an Office Specialist II Supervisor position.		
	HIGHWAY FUND		
	Personal Services		7,810
	Total	0	7,810
Initiative:	Provides funding for the approved reorganization of one Office Associate II position to an Office		
	HIGHWAY FUND		
	Personal Services		5,392
	Total	0	5,392
Initiative:	Provides funding for the approved reorganization of one Senior Technical Support Specialist position to a Systems Section Manager position.		
	HIGHWAY FUND		
	Personal Services		11,942
	Total	0	11,942
Initiative:	Provides funding for the approved reorganization of one Program Audit Manager position from range 27 to range 28.		
	HIGHWAY FUND		
	Personal Services		4,333
	Total	0	4,333
Initiative:	Provides funding for the approved reorganization of one Accounting Associate I position to a Business Manager I position.		
	HIGHWAY FUND		
	Personal Services		13,580
	Total	0	13,580
		2025-26	2026-27
Summary - HIGHWAY FUND			
	Personal Services		128,492
	Total	0	128,492
	Total Agency/Department		
	All Funds		128,492
	HIGHWAY FUND		128,492

ADMINISTRATION 0339

	2025-26	2026-27
Initiative: Transfer and reallocates the cost of one Public Service Manager I position from 100% Administration program, Highway Fund to 96% Highway Fund and 4% Federal Expenditures Fund within the Maintenance and Operations program. This initiative also provides All Other funding in the Maintenance and Operations program to maintain the department's Highway Fund allocation.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(155,495)
Total	0	(155,495)
Initiative: Transfer and reallocates the cost of 5 Public Service Coordinator I positions from 96% Highway Fund and 4% Federal Expenditures Fund within the Maintenance and Operations program to 100% Administration program, Highway Fund. This initiative also transfers All Other to Personal Services in the Administration program, Highway Fund to partially fund the transfer and reallocation.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT		5.000
Personal Services		582,482
All Other		(23,300)
Total	0	559,182
Summary - HIGHWAY FUND	2025-26	2026-27
Positions - LEGISLATIVE COUNT		4.000
Personal Services		426,987
All Other		(23,300)
Total	0	403,687

FLEET SERVICES 0347

	2025-26	2026-27
Initiative: Transfers and reallocates the cost of one Office Associate II position from 100% Fleet Services program, Fleet Services Fund - DOT to 96% Highway Fund and 4% Federal Expenditures Fund within the Maintenance and Operations program. This initiative also transfer All Other to Personal Services in the Maintenance and Operations program, Highway Fund to fund that portion of the transfer and reallocation.		
FLEET SERVICES FUND - DOT		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(84,497)
Total	0	(84,497)
Summary - FLEET SERVICES FUND - DOT	2025-26	2026-27
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(84,497)
Total	0	(84,497)

HIGHWAY & BRIDGE CAPITAL 0406

	2025-26	2026-27
Initiative: Provides Legislative Count for one Engineering Aide position by increasing the Legislative Count from 0.5 to 1.0.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT		0.500
Total	0.000	0.500
Initiative: Provides funding for the approved reorganization of one Public Service Manager II position from range 30 to range 33 and transfers All Other to Personal Services to fund the portion of the reorganization allocated to the Highway Fund.		
HIGHWAY FUND		
Personal Services		9,042
All Other		(9,042)
Total	0	0
FEDERAL EXPENDITURES FUND		
Personal Services		8,139
Total	0	8,139
OTHER SPECIAL REVENUE FUNDS		
Personal Services		903
Total	0	903
Initiative: Provides funding for the approved reorganization of 90 Senior Technician positions to Lead Technician positions. This initiative also transfers All Other to Personal Services to fund the portion of the reorganization allocated to the Highway Fund.		
HIGHWAY FUND		
Personal Services		434,519
All Other		(434,519)
Total	0	0
FEDERAL EXPENDITURES FUND		
Personal Services		391,018
Total	0	391,018
OTHER SPECIAL REVENUE FUNDS		
Personal Services		43,468
Total	0	43,468
	2025-26	2026-27
Summary - HIGHWAY FUND		
Positions - LEGISLATIVE COUNT		0.500
Personal Services		443,561
All Other		(443,561)
Total	0	0
Summary - FEDERAL EXPENDITURES FUND		
Personal Services		399,157
Total	0	399,157
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		44,371
Total	0	44,371

MAINTENANCE AND OPERATIONS 0330
--

		2025-26	2026-27
Initiative:	Transfer and reallocates the cost of one Public Service Manager I position from 100% Administration program, Highway Fund to 96% Highway Fund and 4% Federal Expenditures Fund within the Maintenance and Operations program. This initiative also provides All Other funding in the Maintenance and Operations program to maintain the department's Highway Fund allocation.		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT		1,000
	Personal Services		149,276
	All Other		6,219
	Total	0	155,495
	FEDERAL EXPENDITURES FUND		
	Personal Services		6,219
	Total	0	6,219
Initiative:	Transfers and reallocates the cost of one Office Associate II position from 100% Fleet Services program, Fleet Services Fund - DOT to 96% Highway Fund and 4% Federal Expenditures Fund within the Maintenance and Operations program. This initiative also transfer All Other to Personal Services in the Maintenance and Operations program, Highway Fund to fund that portion of the transfer and reallocation.		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT		1,000
	Personal Services		81,117
	All Other		(81,117)
	Total	0	0
	FEDERAL EXPENDITURES FUND		
	Personal Services		3,380
	Total	0	3,380
Initiative:	Transfer and reallocates the cost of 5 Public Service Coordinator I positions from 96% Highway Fund and 4% Federal Expenditures Fund within the Maintenance and Operations program to 100% Administration program, Highway Fund. This initiative also transfers All Other to Personal Services in the Administration program, Highway Fund to partially fund the transfer and reallocation.		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT		-5,000
	Personal Services		(559,182)
	Total	0	(559,182)
	FEDERAL EXPENDITURES FUND		
	Personal Services		(23,300)
	Total	0	(23,300)
Initiative:	Provides funding for the approved reorganization of 90 Senior Technician positions to Lead Technician positions. This initiative also transfers All Other to Personal Services to fund the portion of the reorganization allocated to the Highway Fund.		
	HIGHWAY FUND		
	Personal Services		175,744
	All Other		(175,744)
	Total	0	0
	FEDERAL EXPENDITURES FUND		
	Personal Services		7,323
	Total	0	7,323
Initiative:	Provides funding in the Industrial Drive Facility Fund for increased costs of maintaining and operating the facilities.		
	INDUSTRIAL DRIVE FACILITY FUND		
	All Other		250,000
	Total	0	250,000
		2025-26	2026-27
Summary - HIGHWAY FUND			
	Positions - LEGISLATIVE COUNT		-3,000
	Personal Services		(153,045)

	2025-26	2026-27
Summary - HIGHWAY FUND		
All Other		(250,642)
Total	0	(403,687)
Summary - FEDERAL EXPENDITURES FUND		
Personal Services		(6,378)
Total	0	(6,378)
Summary - INDUSTRIAL DRIVE FACILITY FUND		
All Other		250,000
Total	0	250,000

MULTIMODAL TRANSPORTATION FUND Z017
--

	2025-26	2026-27
Initiative: Provides funding to align allocations with projected expenditures and available resources.		
OTHER SPECIAL REVENUE FUNDS		
All Other	743,753	1,818,221
Total	743,753	1,818,221
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	743,753	1,818,221
Total	743,753	1,818,221

Total Agency/Department

All Funds	743,753	2,420,874
HIGHWAY FUND		
FEDERAL EXPENDITURES FUND		392,779
OTHER SPECIAL REVENUE FUNDS	743,753	1,862,592
FLEET SERVICES FUND - DOT		(84,497)
INDUSTRIAL DRIVE FACILITY FUND		250,000