

## STATE POLICE 0291

		2025-26	2026-27
<b>Initiative:</b>	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.		
	<b>GENERAL FUND - Informational</b>		
	Positions - LEGISLATIVE COUNT	1.000	
	Personal Services	131,874	
	Total	0	131,874
	<b>HIGHWAY FUND</b>		
	Personal Services	71,008	
	All Other	4,192	
	Total	0	75,200
<b>Initiative:</b>	Establishes one State Police Lieutenant position and one State Police Sergeant position and provides funding for related All Other costs.		
	<b>GENERAL FUND - Informational</b>		
	Positions - LEGISLATIVE COUNT	2.000	2.000
	Personal Services	292,501	
	All Other	15,026	
	Total	84,375	307,527
	<b>HIGHWAY FUND</b>		
	Personal Services	157,501	
	All Other	11,799	
	Total	46,446	169,300
<b>Initiative:</b>	Provides funding for an increase in rent for the Northern Field Troop Barracks.		
	<b>GENERAL FUND - Informational</b>		
	All Other	65,000	
	Total	0	65,000
	<b>HIGHWAY FUND</b>		
	All Other	35,000	
	Total	0	35,000
<b>Initiative:</b>	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.		
	<b>GENERAL FUND - Informational</b>		
	Positions - LEGISLATIVE COUNT	5.000	5.000
	Personal Services	507,874	
	All Other	185,819	
	Capital Expenditures	156,000	
	Total	128,645	849,693
	<b>HIGHWAY FUND</b>		
	Personal Services	273,477	
	All Other	100,056	
	Capital Expenditures	84,000	
	Total	69,269	457,533

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**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

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**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
<b>Initiative:</b> 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.		
<b>HIGHWAY FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(187,145)
All Other		(4,192)
Total	0	(191,337)
<b>Initiative:</b> Provides funding for the approved reorganization of one State Police Pilot position to a State Police Lieutenant position.		
<b>HIGHWAY FUND</b>		
Personal Services		15,737
Total	0	15,737
	2025-26	2026-27
<b>Summary - HIGHWAY FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(171,408)
All Other		(4,192)
Total	0	(175,600)
<b><u>Total Agency/Department</u></b>		
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
<b>Initiative:</b>	Provides funding for the approved reorganization of 3 Accounting Associate I positions to Office		
	<b>HIGHWAY FUND</b>		
	Personal Services		16,241
		Total	0 16,241
<b>Initiative:</b>	Provides funding for the approved reorganization of one Public Service Coordinator I position to a Public Service Manager II position.		
	<b>HIGHWAY FUND</b>		
	Personal Services		10,680
		Total	0 10,680
<b>Initiative:</b>	Provides funding for the approved reorganization of one Office Associate I position to a Management		
	<b>HIGHWAY FUND</b>		
	Personal Services		14,441
		Total	0 14,441
<b>Initiative:</b>	Provides funding for the approved reorganization of 8 Office Associate I positions to Office Associate II positions.		
	<b>HIGHWAY FUND</b>		
	Personal Services		44,073
		Total	0 44,073
<b>Initiative:</b>	Provides funding for the approved reorganization of one Clerk IV position to an Office Specialist II Supervisor position.		
	<b>HIGHWAY FUND</b>		
	Personal Services		7,810
		Total	0 7,810
<b>Initiative:</b>	Provides funding for the approved reorganization of one Office Associate II position to an Office		
	<b>HIGHWAY FUND</b>		
	Personal Services		5,392
		Total	0 5,392
<b>Initiative:</b>	Provides funding for the approved reorganization of one Senior Technical Support Specialist position to a Systems Section Manager position.		
	<b>HIGHWAY FUND</b>		
	Personal Services		11,942
		Total	0 11,942
<b>Initiative:</b>	Provides funding for the approved reorganization of one Program Audit Manager position from range 27 to range 28.		
	<b>HIGHWAY FUND</b>		
	Personal Services		4,333
		Total	0 4,333
<b>Initiative:</b>	Provides funding for the approved reorganization of one Accounting Associate I position to a Business Manager I position.		
	<b>HIGHWAY FUND</b>		
	Personal Services		13,580
		Total	0 13,580
		<b>2025-26</b>	<b>2026-27</b>
<b>Summary - HIGHWAY FUND</b>			
	Personal Services		128,492
		Total	0 128,492
		<u><b>Total Agency/Department</b></u>	
	All Funds		128,492
	HIGHWAY FUND		128,492

## ADMINISTRATION 0339

**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**

	2025-26	2026-27
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**

	2025-26	2026-27
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

**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**

	2025-26	2026-27
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**

		<b>2025-26</b>	<b>2026-27</b>
<b>Initiative:</b>	Provides Legislative Count for one Engineering Aide position by increasing the Legislative Count from 0.5 to 1.0.		
	<b>HIGHWAY FUND</b>		
	Positions - LEGISLATIVE COUNT		0.500
		Total	0.000 0.500
<b>Initiative:</b>	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.		
	<b>HIGHWAY FUND</b>		
	Personal Services		9,042
	All Other		(9,042)
		Total	0 0
	<b>FEDERAL EXPENDITURES FUND</b>		
	Personal Services		8,139
		Total	0 8,139
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	Personal Services		903
		Total	0 903
<b>Initiative:</b>	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.		
	<b>HIGHWAY FUND</b>		
	Personal Services		434,519
	All Other		(434,519)
		Total	0 0
	<b>FEDERAL EXPENDITURES FUND</b>		
	Personal Services		391,018
		Total	0 391,018
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	Personal Services		43,468
		Total	0 43,468
		<b>2025-26</b>	<b>2026-27</b>
<b>Summary - HIGHWAY FUND</b>			
	Positions - LEGISLATIVE COUNT		0.500
	Personal Services		443,561
	All Other		(443,561)
		Total	0 0
<b>Summary - FEDERAL EXPENDITURES FUND</b>			
	Personal Services		399,157
		Total	0 399,157
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>			
	Personal Services		44,371
		Total	0 44,371

## MAINTENANCE AND OPERATIONS 0330

		2025-26	2026-27
<b>Initiative:</b>	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.		
	<b>HIGHWAY FUND</b>		
	Positions - LEGISLATIVE COUNT	1,000	
	Personal Services	149,276	
	All Other	6,219	
		Total	0
		155,495	
	<b>FEDERAL EXPENDITURES FUND</b>		
	Personal Services	6,219	
		Total	0
		6,219	
<b>Initiative:</b>	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.		
	<b>HIGHWAY FUND</b>		
	Positions - LEGISLATIVE COUNT	1,000	
	Personal Services	81,117	
	All Other	(81,117)	
		Total	0
		0	
	<b>FEDERAL EXPENDITURES FUND</b>		
	Personal Services	3,380	
		Total	0
		3,380	
<b>Initiative:</b>	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.		
	<b>HIGHWAY FUND</b>		
	Positions - LEGISLATIVE COUNT	-5,000	
	Personal Services	(559,182)	
		Total	0
		(559,182)	
	<b>FEDERAL EXPENDITURES FUND</b>		
	Personal Services	(23,300)	
		Total	0
		(23,300)	
<b>Initiative:</b>	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.		
	<b>HIGHWAY FUND</b>		
	Personal Services	175,744	
	All Other	(175,744)	
		Total	0
		0	
	<b>FEDERAL EXPENDITURES FUND</b>		
	Personal Services	7,323	
		Total	0
		7,323	
<b>Initiative:</b>	Provides funding in the Industrial Drive Facility Fund for increased costs of maintaining and operating the facilities.		
	<b>INDUSTRIAL DRIVE FACILITY FUND</b>		
	All Other	250,000	
		Total	0
		250,000	
		2025-26	2026-27
<b>Summary - HIGHWAY FUND</b>			
	Positions - LEGISLATIVE COUNT	-3,000	
	Personal Services	(153,045)	

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

**MULTIMODAL TRANSPORTATION FUND Z017**

	2025-26	2026-27
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**Initiative:** Provides funding to align allocations with projected expenditures and available resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	743,753	1,818,221
Total	743,753	1,818,221
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>	<b>2025-26</b>	<b>2026-27</b>
All Other	743,753	1,818,221
Total	743,753	1,818,221
<b><u>Total Agency/Department</u></b>		
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