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STATE POLICE 0291

	2021-22	2022-23
Initiative: Establishes one State Police Sergeant-E position funded by 65% General Fund and 35% Highway Fund within the same program to provide supervision in the Cold Case Homicide Unit, and provides funding for related All Other costs.		
GENERAL FUND - Informational		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		93,968
All Other		26,212
Total	0	120,180
HIGHWAY FUND		
Personal Services		50,596
All Other		15,808
Total	0	66,404
Initiative: Provides funding for increased technology costs for the Odyssey software system.		
GENERAL FUND - Informational		
All Other	20,150	20,150
Total	20,150	20,150
HIGHWAY FUND		
All Other	11,153	11,153
Total	11,153	11,153
Initiative: Provides funding to increase the hours of one Forensic Chemist Technician position from 40 hours to 80 hours biweekly.		
GENERAL FUND - Informational		
Positions - LEGISLATIVE COUNT	0.500	0.500
Personal Services	3,996	16,692
Total	3,996	16,692
HIGHWAY FUND		
Personal Services	2,150	8,986
All Other	240	251
Total	2,390	9,237
Initiative: Establishes one State Police Polygraph Examiner position funded by 65% General Fund and 35% Highway Fund within the same program and provides funding for related All Other costs.		
GENERAL FUND - Informational		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		78,026
All Other		2,785
Total	0	80,811
HIGHWAY FUND		
Personal Services		42,014
All Other		2,714
Total	0	44,728
Initiative: Establishes 2 Office Associate II positions funded by 65% General Fund and 35% Highway Fund within the same program and provides funding for related All Other costs to implement use of body cameras for the State Police.		
GENERAL FUND - Informational		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		95,644
All Other		624,074
Total	0	719,718
HIGHWAY FUND		
Personal Services		51,502
All Other		334,562
Total	0	386,064

		2021-22	2022-23
Initiative:	Provides one-time funding to upgrade polygraph equipment.		
	GENERAL FUND - Informational		
	All Other	13,000	
	Total	13,000	0
	HIGHWAY FUND		
	All Other	7,195	
	Total	7,195	0
Initiative:	Establishes 3 State Police Trooper positions funded by 65% General Fund and 35% Highway Fund within the same program to provide mandatory instruction at the Maine Criminal Justice Academy, and provides funding for related All Other costs.		
	GENERAL FUND - Informational		
	Positions - LEGISLATIVE COUNT		3,000
	Personal Services		294,549
	All Other		116,402
	Total	0	410,951
	HIGHWAY FUND		
	Personal Services		100,896
	All Other		46,717
	Total	0	147,613
Initiative:	Establishes 8 Behavioral Health Program Coordinator positions funded by 65% General Fund and 35% Highway Fund within the same program and provides funding for related All Other costs.		
	GENERAL FUND - Informational		
	Positions - LEGISLATIVE COUNT		8,000
	Personal Services		513,216
	All Other		22,283
	Total	0	535,499
	HIGHWAY FUND		
	Personal Services		276,336
	All Other		20,045
	Total	0	296,381
Initiative:	Provides funding for technology costs for the evidence tracker software annual fees.		
	GENERAL FUND - Informational		
	All Other	7,150	7,150
	Total	7,150	7,150
	HIGHWAY FUND		
	All Other	3,957	3,957
	Total	3,957	3,957
Initiative:	Provides one-time funding for noise reduction equipment.		
	GENERAL FUND - Informational		
	All Other		79,560
	Total	0	79,560
	HIGHWAY FUND		
	All Other		42,840
	Total	0	42,840
Initiative:	Provides funding for technology costs related to a server, licenses and yearly maintenance costs for the State Police Crime Laboratory.		
	GENERAL FUND - Informational		
	All Other	18,002	18,002
	Total	18,002	18,002
	HIGHWAY FUND		
	All Other	9,963	9,963
	Total	9,963	9,963

		2021-22	2022-23
Initiative:	Establishes 3 State Police Detective positions funded by 65% General Fund and 35% Highway Fund within the same program and provides funding for related All Other costs.		
	GENERAL FUND - Informational		
	Positions - LEGISLATIVE COUNT		3,000
	Personal Services		274,884
	All Other		78,637
	Total	0	353,521
	HIGHWAY FUND		
	Personal Services		148,008
	All Other		47,292
	Total	0	195,300
Initiative:	Provides funding for monthly charges for a new data server to support new evidence tracking software.		
	GENERAL FUND - Informational		
	All Other	9,933	19,867
	Total	9,933	19,867
	HIGHWAY FUND		
	All Other	5,349	10,697
	Total	5,349	10,697
		2021-22	2022-23
Summary - GENERAL FUND - Informational			
	Positions - LEGISLATIVE COUNT	0,500	18,500
	Personal Services	3,996	1,366,979
	All Other	68,235	1,015,122
	Total	72,231	2,382,101
Summary - HIGHWAY FUND			
	Personal Services	2,150	678,338
	All Other	37,857	545,999
	Total	40,007	1,224,337

<u>Total Agency/Department</u>		
All Funds	112,238	3,606,438
GENERAL FUND - Informational	72,231	2,382,101
HIGHWAY FUND	40,007	1,224,337

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ADMINISTRATION - MOTOR VEHICLES 0077

		2021-22	2022-23
Initiative:	Provides funding for the increase in the International Registration Plan, Inc. (IRP) annual membership dues.		
	HIGHWAY FUND		
	All Other		17,691
	Total	0	17,691
Initiative:	Provides funding for the ongoing maintenance costs of security cameras in the new Bangor branch location.		
	HIGHWAY FUND		
	All Other	10,223	20,448
	Total	10,223	20,448
Initiative:	Provides funding for the ongoing software maintenance and customer messaging services from the online appointment booking solution purchased from current lobby management service provider.		
	HIGHWAY FUND		
	All Other	17,660	21,988
	Total	17,660	21,988
Initiative:	Continues and makes permanent 6 Customer Representative Associate II-Motor Vehicle positions. These positions were previously continued in Public Law 2021, chapter 224.		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT	6,000	6,000
	Personal Services		7,866
	Total	0	7,866
Initiative:	Provides funding for the approved reorganization of 2 Information System Support Specialist positions to 2 Information System Support Specialist II positions. This initiative also provides funding for related All Other costs.		
	HIGHWAY FUND		
	Personal Services	3,052	15,252
	All Other	143	715
	Total	3,195	15,967
Initiative:	Establishes one Contract/Grant Manager position and provides funding for related All Other costs.		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT		1,000
	Personal Services		106,317
	All Other		15,318
	Total	0	121,635
Initiative:	Provides funding for technology cost increases.		
	HIGHWAY FUND		
	All Other	152,049	223,993
	Total	152,049	223,993
Initiative:	Establishes one Agency Application Architect position and provides funding for related All Other costs.		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT		1,000
	Personal Services		122,610
	All Other		18,201
	Total	0	140,811
Initiative:	Provides funding for the additional cost of aluminum used to make registration plates.		
	HIGHWAY FUND		
	All Other	58,518	228,413
	Total	58,518	228,413

		2021-22	2022-23
Initiative:	Provides funding for increased branch lease costs for new locations and/or renewals at 6 existing locations.		
	HIGHWAY FUND		
	All Other	31,389	206,059
	Total	31,389	206,059
Initiative:	Provides one-time funding for the re-roofing project and repair of the concrete buttresses at the Maine State Prison plate shop.		
	HIGHWAY FUND		
	Capital Expenditures	128,000	14,000
	Total	128,000	14,000
Initiative:	Establishes 2 Customer Representative Associate II - Motor Vehicle positions and provides funding for related All Other costs.		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT		2,000
	Personal Services		148,274
	All Other		28,027
	Total	0	176,301
Initiative:	Provides funding for the approved reorganization of one Auditor I to an Auditor II position and provides funding for related All Other costs.		
	HIGHWAY FUND		
	Personal Services	1,342	8,212
	All Other	63	385
	Total	1,405	8,597
Initiative:	Provides funding for meter postage increases.		
	HIGHWAY FUND		
	All Other	3,780	15,119
	Total	3,780	15,119
Initiative:	Provides funding for the addition of security cameras at each branch location.		
	HIGHWAY FUND		
	All Other	40,736	32,446
	Total	40,736	32,446
		2021-22	2022-23
Summary - HIGHWAY FUND			
	Positions - LEGISLATIVE COUNT	6,000	10,000
	Personal Services	4,394	408,531
	All Other	314,561	828,803
	Capital Expenditures	128,000	14,000
	Total	446,955	1,251,334

<u>Total Agency/Department</u>		
All Funds	446,955	1,251,334
HIGHWAY FUND	446,955	1,251,334

ADMINISTRATION 0339

	2021-22	2022-23
Initiative: Transfers and reallocates positions and All Other costs within funds and programs to more appropriately account for work being done.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	241,332	245,248
Total	241,332	245,248
Initiative: Provides funding to increase biweekly hours of various positions in order to make these positions full-time. Position detail is on file at the Bureau of the Budget.		
HIGHWAY FUND		
Personal Services	102,334	107,033
Total	102,334	107,033
Summary - HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	343,666	352,281
Total	343,666	352,281

FLEET SERVICES 0347

	2021-22	2022-23
Initiative: Transfers and reallocates positions and All Other costs within funds and programs to more appropriately account for work being done.		
FLEET SERVICES FUND - DOT		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(93,450)	(94,208)
Total	(93,450)	(94,208)
Summary - FLEET SERVICES FUND - DOT		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(93,450)	(94,208)
Total	(93,450)	(94,208)

HIGHWAY & BRIDGE CAPITAL 0406

	2021-22	2022-23
Initiative: Transfers and reallocates positions and All Other costs within funds and programs to more appropriately account for work being done.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	4.000	4.000
Personal Services	189,141	194,591
Total	189,141	194,591
FEDERAL EXPENDITURES FUND		
Personal Services	210,162	216,219
Total	210,162	216,219
OTHER SPECIAL REVENUE FUNDS		
Personal Services	21,010	21,612
Total	21,010	21,612
Initiative: Provides funding to increase biweekly hours of various positions in order to make these positions full-time. Position detail is on file at the Bureau of the Budget.		
HIGHWAY FUND		
Positions - FTE COUNT	0.545	0.545
Personal Services	71,929	74,865
Total	71,929	74,865
FEDERAL EXPENDITURES FUND		
Personal Services	79,919	83,173
Total	79,919	83,173
OTHER SPECIAL REVENUE FUNDS		
Personal Services	7,984	8,314
Total	7,984	8,314
Initiative: Provides funding to upgrade positions necessary to deliver capital work needs.		
HIGHWAY FUND		
Personal Services	173,635	179,587
Total	173,635	179,587
FEDERAL EXPENDITURES FUND		
Personal Services	192,918	199,549
Total	192,918	199,549
OTHER SPECIAL REVENUE FUNDS		
Personal Services	19,291	19,953
Total	19,291	19,953
Initiative: Provides allocation for the Highway & Bridge Capital program to reflect a one-time transfer from General Fund unappropriated surplus to support highway and bridge projects.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures		85,000,000
Total	0	85,000,000
Summary - HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	4.000	4.000
Positions - FTE COUNT	0.545	0.545
Personal Services	434,705	449,043
Total	434,705	449,043
Summary - FEDERAL EXPENDITURES FUND		
Personal Services	482,999	498,941
Total	482,999	498,941
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services	48,285	49,879
Capital Expenditures		85,000,000
Total	48,285	85,049,879

Transportation Department

	2021-22	2022-23
Initiative: Adjusts and increases allocation for Light Capital Paving.		
HIGHWAY FUND		
Personal Services	3,000,000	2,459,000
Capital Expenditures	(3,000,000)	
Total	0	2,459,000
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	3,000,000	3,000,000
Total	3,000,000	3,000,000
Summary - HIGHWAY FUND		
Personal Services	3,000,000	2,459,000
Capital Expenditures	(3,000,000)	
Total	0	2,459,000
Summary - OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	3,000,000	3,000,000
Total	3,000,000	3,000,000
LOCAL ROAD ASSISTANCE PROGRAM 0337		

	2021-22	2022-23
Initiative: Adjusts funding for the Local Road Assistance program at the correct proportioned rate in accordance with Maine Revised Statutes, Title 23, section 1803-B.		
HIGHWAY FUND		
All Other	19,332	241,334
Total	19,332	241,334
Summary - HIGHWAY FUND		
All Other	19,332	241,334
Total	19,332	241,334
MAINTENANCE AND OPERATIONS 0330		

	2021-22	2022-23
Initiative: Transfers and reallocates positions and All Other costs within funds and programs to more appropriately account for work being done.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	-7.000	-7.000
Personal Services	(664,884)	(684,720)
Total	(664,884)	(684,720)
FEDERAL EXPENDITURES FUND		
Personal Services	(27,699)	(28,522)
Total	(27,699)	(28,522)
Summary - HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	-7.000	-7.000
Personal Services	(664,884)	(684,720)
Total	(664,884)	(684,720)
Summary - FEDERAL EXPENDITURES FUND		
Personal Services	(27,699)	(28,522)
Total	(27,699)	(28,522)

MULTIMODAL - ISLAND FERRY SERVICE 2016

Initiative: Transfers and reallocates positions and All Other costs within funds and programs to more appropriately account for work being done.

HIGHWAY FUND

All Other

	2021-22	2022-23
	101,317	105,888
Total	101,317	105,888

ISLAND FERRY SERVICES FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2,000	2,000
	202,634	211,776
Total	202,634	211,776

Summary - HIGHWAY FUND

All Other

	2021-22	2022-23
	101,317	105,888
Total	101,317	105,888

Summary - ISLAND FERRY SERVICES FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2,000	2,000
	202,634	211,776
Total	202,634	211,776

MULTIMODAL - PORTS AND MARINE 0323

Initiative: Provides increased federal allocation to properly expense federal discretionary grants.

FEDERAL EXPENDITURES FUND

All Other

	2021-22	2022-23
	1,000,000	1,500,000
Total	1,000,000	1,500,000

Summary - FEDERAL EXPENDITURES FUND

All Other

	2021-22	2022-23
	1,000,000	1,500,000
Total	1,000,000	1,500,000

MULTIMODAL - TRANSIT 0443

Initiative: Transfers and reallocates positions and All Other costs within funds and programs to more appropriately account for work being done.

FEDERAL EXPENDITURES FUND

Personal Services

	2021-22	2022-23
	(138,168)	(141,740)
Total	(138,168)	(141,740)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

	-1,000	-1,000
	(69,087)	(69,369)
Total	(69,087)	(69,369)

Summary - FEDERAL EXPENDITURES FUND

Personal Services

	2021-22	2022-23
	(138,168)	(141,740)
Total	(138,168)	(141,740)

Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

	-1,000	-1,000
	(69,087)	(69,369)
Total	(69,087)	(69,369)

MULTIMODAL TRANSPORTATION FUND Z017

	2021-22	2022-23
Initiative: Transfers and reallocates positions and All Other costs within funds and programs to more appropriately account for work being done.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	159,310	160,410
Total	159,310	160,410
Initiative: Provides allocation for the Multimodal Transportation Fund program to reflect a one-time transfer from General Fund unappropriated surplus to support multimodal transportation projects.		
OTHER SPECIAL REVENUE FUNDS		
All Other		15,000,000
Total	0	15,000,000
	2021-22	2022-23
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	159,310	160,410
All Other		15,000,000
Total	159,310	15,160,410
<u>Total Agency/Department</u>		
All Funds	4,798,960	108,009,993
HIGHWAY FUND	234,136	2,922,826
FEDERAL EXPENDITURES FUND	1,317,132	1,828,679
OTHER SPECIAL REVENUE FUNDS	3,138,508	103,140,920
FLEET SERVICES FUND - DOT	(93,450)	(94,208)
ISLAND FERRY SERVICES FUND	202,634	211,776