

Highway Fund Allocations 2022-2023 Biennium

Through the 131st Legislature, 1st Special Session

**Prepared by:
Maine State Legislature
Office of Fiscal and Program Review
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Highway Fund Allocations

HIGHWAY FUND ALLOCATIONS -1st REGULAR SESSION, 130th LEGISLATURE
 1st SPECIAL SESSION, 130th LEGISLATURE
 2nd REGUAL SESSION, 130th LEGISLATURE
 1st REGULAR SESSION, 131st LEGISLATURE
 1st SPECIAL SESSION, 131st LEGISLATURE

Updated September 5, 2023

TABLE OF CONTENTS

Page	Department/Agency	2021-2022	2022-2023
1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES (Includes Departments and Agencies - Statewide) (1)		
	Positions - Leg. Count	12.500	12.500
	Personal Services	1,262,080	1,283,068
	All Other	1,293,900	1,293,900
	Department Total	2,555,980	2,576,968
5	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	All Other	31,599	31,599
	Department Total	31,599	31,599
6	LEGISLATURE		
	Personal Services	5,720	3,575
	All Other	7,280	4,550
	Department Total	13,000	8,125
7	DEPARTMENT OF PUBLIC SAFETY		
	Positions - Leg. Count	75.000	75.000
	Personal Services	22,883,745	23,893,691
	All Other	8,524,449	9,110,035
	Department Total	31,408,194	33,003,726
18	DEPARTMENT OF THE SECRETARY OF STATE		
	Positions - Leg. Count	374.500	384.500
	Personal Services	29,514,964	31,194,257
	All Other	14,558,036	15,146,156
	Capital Expenditures	223,324	141,011
	Department Total	44,296,324	46,481,424
22	DEPARTMENT OF TRANSPORTATION		
	Positions - Leg. Count	706.000	741.000
	Positions - FTE Count	1,038.058	976.048
	Personal Services	121,513,775	122,201,664
	All Other	139,625,504	132,736,384
	Capital Expenditures	9,538,880	1,100,000
	Department Total	270,678,159	256,038,048

32 GRAND TOTALS - ALL DEPARTMENTS

Positions - Leg. Count	1,168.000	1,213.000
Positions - FTE Count	1,038.058	976.048
Personal Services	175,180,284	178,576,255
All Other	164,040,768	158,322,624
Capital Expenditures	<u>9,762,204</u>	<u>1,241,011</u>
Grand Total	<u>348,983,256</u>	<u>338,139,890</u>

Highway Fund

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Budget - Bureau of the 0055

2021 Public Law 224 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$119,290	\$119,888
All Other	\$8,893	\$8,893
HIGHWAY FUND TOTAL	\$128,183	\$128,781

Budget - Bureau of the 0055

2021 Public Law 224 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

HIGHWAY FUND	2021-22	2022-23
Personal Services	(\$3,540)	(\$3,540)
HIGHWAY FUND TOTAL	(\$3,540)	(\$3,540)

BUDGET - BUREAU OF THE 0055		
PROGRAM SUMMARY		
HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$115,750	\$116,348
All Other	\$8,893	\$8,893
HIGHWAY FUND TOTAL	\$124,643	\$125,241

Buildings and Grounds Operations 0080

2021 Public Law 224 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$570,714	\$586,613
All Other	\$1,302,241	\$1,302,241
HIGHWAY FUND TOTAL	\$1,872,955	\$1,888,854

Buildings and Grounds Operations 0080

2021 Public Law 224 Part A 1

Initiative: Reduces funding in the Buildings and Grounds Operations Highway Fund account on a one-time basis to align with projected actual expenses for fuel and electricity costs and by deferring planned maintenance of buildings and grounds.

HIGHWAY FUND	2021-22	2022-23
All Other	(\$67,673)	(\$67,673)
HIGHWAY FUND TOTAL	(\$67,673)	(\$67,673)

Buildings and Grounds Operations 0080

2021 Public Law 224 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

HIGHWAY FUND	2021-22	2022-23
Personal Services	(\$14,196)	(\$14,473)
HIGHWAY FUND TOTAL	(\$14,196)	(\$14,473)

**BUILDINGS AND GROUNDS OPERATIONS 0080
PROGRAM SUMMARY**

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$556,518	\$572,140
All Other	\$1,234,568	\$1,234,568
HIGHWAY FUND TOTAL	\$1,791,086	\$1,806,708

Claims Board 0097

2021 Public Law 224 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$54,427	\$54,415
All Other	\$18,344	\$18,344
HIGHWAY FUND TOTAL	\$72,771	\$72,759

Claims Board 0097

2021 Public Law 224 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

HIGHWAY FUND	2021-22	2022-23
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Personal Services	(\$1,903)	(\$1,902)
HIGHWAY FUND TOTAL	(\$1,903)	(\$1,902)

**CLAIMS BOARD 0097
PROGRAM SUMMARY**

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$52,524	\$52,513
All Other	\$18,344	\$18,344
HIGHWAY FUND TOTAL	\$70,868	\$70,857

Executive Branch Departments and Independent Agencies - Statewide 0017

2021 Public Law 224 Part C 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

HIGHWAY FUND	2021-22	2022-23
Personal Services	(\$4,812,492)	(\$4,888,550)
HIGHWAY FUND TOTAL	(\$4,812,492)	(\$4,888,550)

Executive Branch Departments and Independent Agencies - Statewide 0017

2021 Public Law 224 Part C 3

Initiative: Adjusts funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$4,812,492	\$4,888,550
HIGHWAY FUND TOTAL	\$4,812,492	\$4,888,550

**EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES - STATEWIDE 0017
PROGRAM SUMMARY**

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$0	\$0
HIGHWAY FUND TOTAL	\$0	\$0

Revenue Services, Bureau of 0002

2021 Public Law 224 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$553,210	\$558,002

All Other	\$32,095	\$32,095
HIGHWAY FUND TOTAL	\$585,305	\$590,097

Revenue Services, Bureau of 0002

2021 Public Law 224 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

HIGHWAY FUND	2021-22	2022-23
Personal Services	(\$15,922)	(\$15,935)
HIGHWAY FUND TOTAL	(\$15,922)	(\$15,935)

REVENUE SERVICES, BUREAU OF 0002		
PROGRAM SUMMARY		
HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$537,288	\$542,067
All Other	\$32,095	\$32,095
HIGHWAY FUND TOTAL	\$569,383	\$574,162

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	\$1,262,080	\$1,283,068
All Other	\$1,293,900	\$1,293,900
DEPARTMENT TOTAL	\$2,555,980	\$2,576,968

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Air Quality 0250

2021 Public Law 224 Part A 2

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
All Other	\$33,054	\$33,054
HIGHWAY FUND TOTAL	\$33,054	\$33,054

Air Quality 0250

2021 Public Law 224 Part A 2

Initiative: Reduces funding by recognizing one-time savings in All Other for consultant services.

HIGHWAY FUND	2021-22	2022-23
All Other	(\$1,455)	(\$1,455)
HIGHWAY FUND TOTAL	<u>(\$1,455)</u>	<u>(\$1,455)</u>

**AIR QUALITY 0250
PROGRAM SUMMARY**

HIGHWAY FUND	2021-22	2022-23
All Other	\$31,599	\$31,599
HIGHWAY FUND TOTAL	<u>\$31,599</u>	<u>\$31,599</u>

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF
DEPARTMENT TOTALS**

	2021-22	2022-23
All Other	\$31,599	\$31,599
DEPARTMENT TOTAL	<u>\$31,599</u>	<u>\$31,599</u>

LEGISLATURE

Legislature 0081

2021 Public Law 224 Part A 3

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$5,720	\$3,575
All Other	\$7,280	\$4,550
HIGHWAY FUND TOTAL	<u>\$13,000</u>	<u>\$8,125</u>

**LEGISLATURE 0081
PROGRAM SUMMARY**

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$5,720	\$3,575
All Other	\$7,280	\$4,550
HIGHWAY FUND TOTAL	<u>\$13,000</u>	<u>\$8,125</u>

LEGISLATURE		
DEPARTMENT TOTALS	2021-22	2022-23
Personal Services	\$5,720	\$3,575
All Other	\$7,280	\$4,550
DEPARTMENT TOTAL	\$13,000	\$8,125

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

2021 Public Law 224 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$146,531	\$150,093
All Other	\$692,205	\$692,205
HIGHWAY FUND TOTAL	\$838,736	\$842,298

Administration - Public Safety 0088

2021 Public Law 224 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

HIGHWAY FUND	2021-22	2022-23
Personal Services	(\$3,780)	(\$3,847)
HIGHWAY FUND TOTAL	(\$3,780)	(\$3,847)

ADMINISTRATION - PUBLIC SAFETY 0088		
PROGRAM SUMMARY		
HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$142,751	\$146,246
All Other	\$692,205	\$692,205
HIGHWAY FUND TOTAL	\$834,956	\$838,451

Highway Safety DPS 0457

2021 Public Law 224 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$82,443	\$85,314
All Other	\$553,161	\$553,161
HIGHWAY FUND TOTAL	\$635,604	\$638,475

Highway Safety DPS 0457

2021 Public Law 224 Part A 5

Initiative: Reduces funding for office supplies costs.

HIGHWAY FUND	2021-22	2022-23
All Other	(\$329)	(\$329)
HIGHWAY FUND TOTAL	(\$329)	(\$329)

Highway Safety DPS 0457

2021 Public Law 224 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

HIGHWAY FUND	2021-22	2022-23
Personal Services	(\$2,384)	(\$2,463)
HIGHWAY FUND TOTAL	(\$2,384)	(\$2,463)

HIGHWAY SAFETY DPS 0457		
PROGRAM SUMMARY		
HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,059	\$82,851
All Other	\$552,832	\$552,832
HIGHWAY FUND TOTAL	\$632,891	\$635,683

Motor Vehicle Inspection 0329

2021 Public Law 224 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$941,762	\$949,783
All Other	\$393,770	\$393,770
HIGHWAY FUND TOTAL	\$1,335,532	\$1,343,553

Motor Vehicle Inspection 0329

2021 Public Law 224 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

HIGHWAY FUND	2021-22	2022-23
Personal Services	(\$26,743)	(\$26,772)
HIGHWAY FUND TOTAL	(\$26,743)	(\$26,772)

MOTOR VEHICLE INSPECTION 0329		
PROGRAM SUMMARY		
HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$915,019	\$923,011
All Other	\$393,770	\$393,770
HIGHWAY FUND TOTAL	\$1,308,789	\$1,316,781

State Police 0291

2021 Public Law 224 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$15,396,283	\$15,649,637
All Other	\$6,302,309	\$6,302,309
HIGHWAY FUND TOTAL	\$21,698,592	\$21,951,946

State Police 0291

2021 Public Law 224 Part A 5

Initiative: Provides funding for the approved reclassification of 2 Planning and Research Associate II positions to 2 Criminal Intelligence Analyst positions, effective July 26, 2019 and effective August 7, 2019 respectively, and provides funding for related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$7,810	\$2,750
All Other	\$195	\$69
HIGHWAY FUND TOTAL	\$8,005	\$2,819

State Police 0291

2021 Public Law 224 Part A 5

Initiative: Reduces funding in the General Fund and Highway Fund to recognize savings in technology costs.

HIGHWAY FUND	2021-22	2022-23
All Other	(\$224,679)	(\$221,057)
HIGHWAY FUND TOTAL	(\$224,679)	(\$221,057)

State Police 0291

2021 Public Law 224 Part A 5

Initiative: Reduces debt retirement funding one time to meet General Fund and Highway Fund cost reduction efforts.

HIGHWAY FUND	2021-22	2022-23
All Other	(\$423,485)	(\$349,854)
HIGHWAY FUND TOTAL	(\$423,485)	(\$349,854)

State Police 0291

2021 Public Law 224 Part A 5

Initiative: Reduces funding for office supplies costs.

HIGHWAY FUND	2021-22	2022-23
All Other	(\$12,319)	(\$12,002)
HIGHWAY FUND TOTAL	(\$12,319)	(\$12,002)

State Police 0291

2021 Public Law 224 Part A 5

Initiative: Reduces funding for cellular phone service costs.

HIGHWAY FUND	2021-22	2022-23
All Other	(\$8,969)	(\$8,969)
HIGHWAY FUND TOTAL	(\$8,969)	(\$8,969)

State Police 0291

2021 Public Law 224 Part A 5

Initiative: Reduces funding for fleet maintenance costs.

HIGHWAY FUND	2021-22	2022-23
All Other	(\$44,845)	(\$44,845)
HIGHWAY FUND TOTAL	(\$44,845)	(\$44,845)

State Police 0291

2021 Public Law 224 Part A 5

Initiative: Reduces funding one time in gasoline expenses to meet General Fund and Highway Fund cost reduction efforts.

HIGHWAY FUND	2021-22	2022-23
All Other	(\$37,670)	(\$37,670)
HIGHWAY FUND TOTAL	(\$37,670)	(\$37,670)

State Police 0291

2021 Public Law 224 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

HIGHWAY FUND	2021-22	2022-23
Personal Services	(\$432,198)	(\$437,052)
HIGHWAY FUND TOTAL	(\$432,198)	(\$437,052)

State Police 0291

2021 Public Law 474

Initiative: Allocates funds for the additional cost for civilian employees employed in the Maine State Police Crime Laboratory or computer crimes unit within the Department of Public Safety on October 1, 2021 to participate in the 1998 Special Plan on a prospective basis.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$4,626	\$9,508
HIGHWAY FUND TOTAL	\$4,626	\$9,508

State Police 0291

2021 Public Law 597

Initiative: Establishes 2 Office Associate II positions funded 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 by the State Police.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$0	\$51,502
All Other	\$0	\$334,562
HIGHWAY FUND TOTAL	\$0	\$386,064

State Police 0291

2021 Public Law 597

Initiative: Provides funding to increase the hours of one Forensic Chemist Technician position from 40 hours to 80 hours biweekly.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$2,150	\$8,986
All Other	\$240	\$251
HIGHWAY FUND TOTAL	\$2,390	\$9,237

State Police 0291

2021 Public Law 597

Initiative: Establishes 3 State Police Trooper positions funded 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.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$0	\$100,896
All Other	\$0	\$46,717

HIGHWAY FUND TOTAL	\$0	\$147,613
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State Police 0291

2021 Public Law 597

Initiative: Establishes 3 State Police Detective positions funded 65% General Fund and 35% Highway Fund within the same program and provides funding for related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$0	\$148,008
All Other	\$0	\$47,292
HIGHWAY FUND TOTAL	\$0	\$195,300

State Police 0291

2021 Public Law 597

Initiative: Establishes one State Police Sergeant-E position funded 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.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$0	\$50,596
All Other	\$0	\$15,808
HIGHWAY FUND TOTAL	\$0	\$66,404

State Police 0291

2021 Public Law 597

Initiative: Establishes 8 Behavioral Health Program Coordinator positions funded 65% General Fund and 35% Highway Fund within the same program and provides funding for related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$0	\$276,336
All Other	\$0	\$20,045
HIGHWAY FUND TOTAL	\$0	\$296,381

State Police 0291

2021 Public Law 597

Initiative: Provides funding for monthly charges for a new data server to support new evidence-tracking software.

HIGHWAY FUND	2021-22	2022-23
All Other	\$5,349	\$10,697
HIGHWAY FUND TOTAL	\$5,349	\$10,697

State Police 0291

2021 Public Law 597

Initiative: Provides funding for technology costs for the evidence-tracking software annual fees.

HIGHWAY FUND	2021-22	2022-23
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All Other	\$3,957	\$3,957
HIGHWAY FUND TOTAL	\$3,957	\$3,957

State Police 0291

2021 Public Law 597

Initiative: Provides one-time funding to upgrade polygraph equipment.

HIGHWAY FUND	2021-22	2022-23
All Other	\$7,195	\$0
HIGHWAY FUND TOTAL	\$7,195	\$0

State Police 0291

2021 Public Law 597

Initiative: Provides one-time funding for noise-reduction equipment.

HIGHWAY FUND	2021-22	2022-23
All Other	\$0	\$42,840
HIGHWAY FUND TOTAL	\$0	\$42,840

State Police 0291

2021 Public Law 597

Initiative: Provides funding for increased technology costs for the Odyssey software system.

HIGHWAY FUND	2021-22	2022-23
All Other	\$11,153	\$11,153
HIGHWAY FUND TOTAL	\$11,153	\$11,153

State Police 0291

2021 Public Law 597

Initiative: Provides funding for technology costs related to a server, licenses and yearly maintenance costs for the Maine State Police Crime Laboratory.

HIGHWAY FUND	2021-22	2022-23
All Other	\$9,963	\$9,963
HIGHWAY FUND TOTAL	\$9,963	\$9,963

State Police 0291

2021 Public Law 597

Initiative: Establishes one State Police Polygraph Examiner position funded 65% General Fund and 35% Highway Fund within the same program and provides funding for related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$0	\$42,014
All Other	\$0	\$2,714
HIGHWAY FUND TOTAL	\$0	\$44,728

**STATE POLICE 0291
PROGRAM SUMMARY**

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$14,978,671	\$15,903,181
All Other	\$5,588,394	\$6,173,980
HIGHWAY FUND TOTAL	\$20,567,065	\$22,077,161

State Police - Support 0981

2021 Public Law 224 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$683,833	\$699,640
All Other	\$11,145	\$11,145
HIGHWAY FUND TOTAL	\$694,978	\$710,785

State Police - Support 0981

2021 Public Law 224 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

HIGHWAY FUND	2021-22	2022-23
Personal Services	(\$18,521)	(\$18,832)
HIGHWAY FUND TOTAL	(\$18,521)	(\$18,832)

State Police - Support 0981

2021 Public Law 474

Initiative: Allocates funds for the additional cost for civilian employees employed in the Maine State Police Crime Laboratory or computer crimes unit within the Department of Public Safety on October 1, 2021 to participate in the 1998 Special Plan on a prospective basis.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$623	\$1,319
HIGHWAY FUND TOTAL	\$623	\$1,319

STATE POLICE - SUPPORT 0981**PROGRAM SUMMARY**

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$665,935	\$682,127
All Other	\$11,145	\$11,145
HIGHWAY FUND TOTAL	\$677,080	\$693,272

Traffic Safety 0546

2021 Public Law 224 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,117,431	\$1,126,366
All Other	\$313,991	\$313,991
HIGHWAY FUND TOTAL	\$1,431,422	\$1,440,357

Traffic Safety 0546

2021 Public Law 224 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

HIGHWAY FUND	2021-22	2022-23
Personal Services	(\$30,847)	(\$30,908)
HIGHWAY FUND TOTAL	(\$30,847)	(\$30,908)

TRAFFIC SAFETY 0546**PROGRAM SUMMARY**

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,086,584	\$1,095,458
All Other	\$313,991	\$313,991
HIGHWAY FUND TOTAL	\$1,400,575	\$1,409,449

Traffic Safety - Commercial Vehicle Enforcement 0715

2021 Public Law 224 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	43.000	43.000

Personal Services	\$5,155,628	\$5,201,963
All Other	\$972,625	\$972,625
HIGHWAY FUND TOTAL	\$6,128,253	\$6,174,588

Traffic Safety - Commercial Vehicle Enforcement 0715

2021 Public Law 224 Part A 5

Initiative: Reduces funding for office supplies costs.

HIGHWAY FUND	2021-22	2022-23
All Other	(\$513)	(\$513)
HIGHWAY FUND TOTAL	(\$513)	(\$513)

Traffic Safety - Commercial Vehicle Enforcement 0715

2021 Public Law 224 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

HIGHWAY FUND	2021-22	2022-23
Personal Services	(\$140,902)	(\$141,146)
HIGHWAY FUND TOTAL	(\$140,902)	(\$141,146)

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715		
PROGRAM SUMMARY		
HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
Personal Services	\$5,014,726	\$5,060,817
All Other	\$972,112	\$972,112
HIGHWAY FUND TOTAL	\$5,986,838	\$6,032,929

PUBLIC SAFETY, DEPARTMENT OF		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	\$22,883,745	\$23,893,691
All Other	\$8,524,449	\$9,110,035
DEPARTMENT TOTAL	\$31,408,194	\$33,003,726

SECRETARY OF STATE, DEPARTMENT OF

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	368.500	368.500
Personal Services	\$29,756,002	\$30,423,538
All Other	\$12,995,331	\$12,995,119
HIGHWAY FUND TOTAL	\$42,751,333	\$43,418,657

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides funding for the approved reorganization of 2 Senior Programmer Analyst positions to Agency Application Architect positions and related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$14,647	\$14,645
All Other	\$983	\$983
HIGHWAY FUND TOTAL	\$15,630	\$15,628

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides funding for the approved reorganization of one Senior Technical Support Specialist position to an Information Technology Consultant position and related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$9,329	\$9,324
All Other	\$663	\$626
HIGHWAY FUND TOTAL	\$9,992	\$9,950

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Continues 6 limited-period Customer Representative Associate II - Motor Vehicle positions continued by Financial Order 001067 F1 through June 10, 2023 and provides funding for related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$423,384	\$436,956
All Other	\$28,405	\$29,844
HIGHWAY FUND TOTAL	\$451,789	\$466,800

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides one-time funding for one backup storage array for the production system.

HIGHWAY FUND	2021-22	2022-23
Capital Expenditures	\$0	\$91,909
HIGHWAY FUND TOTAL	\$0	\$91,909

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides one-time funding for 2 database servers and 2 servers to be used with virtual machine technology.

HIGHWAY FUND	2021-22	2022-23
Capital Expenditures	\$72,248	\$0
HIGHWAY FUND TOTAL	\$72,248	\$0

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides funding for increased costs as a result of higher STA-CAP.

HIGHWAY FUND	2021-22	2022-23
All Other	\$1,076,311	\$1,121,048
HIGHWAY FUND TOTAL	\$1,076,311	\$1,121,048

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides one-time funding for the replacement of 3 tape drives.

HIGHWAY FUND	2021-22	2022-23
Capital Expenditures	\$23,076	\$0
HIGHWAY FUND TOTAL	\$23,076	\$0

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides one-time funding for the replacement of 10 scanners.

HIGHWAY FUND	2021-22	2022-23
All Other	\$52,907	\$0
HIGHWAY FUND TOTAL	\$52,907	\$0

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides one-time funding for 130 laptop computers statewide.

HIGHWAY FUND	2021-22	2022-23
All Other	\$173,403	\$0
HIGHWAY FUND TOTAL	\$173,403	\$0

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides one-time funding for the replacement of 2 cluster switches for the production storage array.

HIGHWAY FUND	2021-22	2022-23
Capital Expenditures	\$0	\$35,102
HIGHWAY FUND TOTAL	\$0	\$35,102

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides funding for the approved reclassification of one Public Service Manager II position from range 30 to range 31 and related All Other costs. The approved range change has an effective date of May 30, 2019.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$13,536	\$4,498
All Other	\$909	\$302
HIGHWAY FUND TOTAL	\$14,445	\$4,800

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides funding for the approved reorganization of one vacant Staff Development Specialist IV position to a Public Service Coordinator I position and related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$16,339	\$17,160
All Other	\$1,097	\$1,152
HIGHWAY FUND TOTAL	\$17,436	\$18,312

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Reduces funding for out-of-state travel, rent expenses, repairs to buildings and equipment, employee training and fuel to maintain costs within available resources.

HIGHWAY FUND	2021-22	2022-23
All Other	(\$80,000)	(\$80,000)
HIGHWAY FUND TOTAL	(\$80,000)	(\$80,000)

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Reduces funding for information technology equipment.

HIGHWAY FUND	2021-22	2022-23
All Other	(\$100,000)	(\$100,000)
HIGHWAY FUND TOTAL	(\$100,000)	(\$100,000)

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides funding for the approved reorganization of one Clerk IV position to a Motor Vehicle Section Manager position and related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$20,916	\$20,911
All Other	\$1,404	\$1,403
HIGHWAY FUND TOTAL	\$22,320	\$22,314

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides funding for the approved reorganization of one Business Manager I position to a Business Manager II position and related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$12,018	\$12,016
All Other	\$807	\$807
HIGHWAY FUND TOTAL	\$12,825	\$12,823

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Reduces funding by eliminating mobile unit operations in southern Maine.

HIGHWAY FUND	2021-22	2022-23
All Other	(\$20,000)	(\$20,000)
HIGHWAY FUND TOTAL	(\$20,000)	(\$20,000)

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides funding for software updates to the e-CDL skills and road test program in compliance with the Federal Motor Carrier Safety Administration commercial driver license division performance review.

HIGHWAY FUND	2021-22	2022-23
All Other	\$106,709	\$0
HIGHWAY FUND TOTAL	\$106,709	\$0

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides funding for the approved reorganization of one vacant Customer Representative Associate II - Motor Carrier Services position to an Office Specialist I position and related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$3,041	\$3,162
All Other	\$203	\$213
HIGHWAY FUND TOTAL	\$3,244	\$3,375

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides funding for the annual fee and per driver fee for state-to-state verification services.

HIGHWAY FUND	2021-22	2022-23
All Other	\$0	\$89,693
HIGHWAY FUND TOTAL	\$0	\$89,693

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides funding for the approved reorganization of 3 Customer Representative Associate I positions to 3 Customer Representative Associate II positions and related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$7,548	\$7,955
All Other	\$507	\$534
HIGHWAY FUND TOTAL	\$8,055	\$8,489

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides funding for the approved reorganization of one Data Base Administrator position to an Information Technology Consultant position and related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$14,109	\$14,104
All Other	\$946	\$947
HIGHWAY FUND TOTAL	\$15,055	\$15,051

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides funding for the approved reorganization of one Programmer Analyst position to an Information Technology Business Analyst position and related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$19,743	\$19,739
All Other	\$1,325	\$1,325
HIGHWAY FUND TOTAL	\$21,068	\$21,064

Administration - Motor Vehicles 0077

2021 Public Law 224 Part A 6

Initiative: Provides funding for the approved reorganization of one Office Specialist II position to a Programmer Analyst position and related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$23,320	\$24,248

All Other	\$1,565	\$1,627
HIGHWAY FUND TOTAL	\$24,885	\$25,875

Administration - Motor Vehicles 0077

2021 Public Law 224 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

HIGHWAY FUND	2021-22	2022-23
Personal Services	(\$823,362)	(\$836,709)
HIGHWAY FUND TOTAL	(\$823,362)	(\$836,709)

Administration - Motor Vehicles 0077

2021 Public Law 597

Initiative: Establishes 2 Customer Service Representative Specialist positions and provides funding for related All Other costs.

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$152,716
All Other	\$0	\$28,833
HIGHWAY FUND TOTAL	\$0	\$181,549

Administration - Motor Vehicles 0077

2021 Public Law 597

Initiative: Establishes one Planning and Research Associate II position and funds All Other costs within the Department of the Secretary of State's central office to assist in the facilitation of the Address Confidentiality Program, including, but not limited to, aiding participants in enrolling in the program, navigating matters that may arise and processing daily mailings to participants.

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$105,708
All Other	\$0	\$7,345
HIGHWAY FUND TOTAL	\$0	\$113,053

Administration - Motor Vehicles 0077

2021 Public Law 597

Initiative: Provides funding for technology cost increases.

HIGHWAY FUND	2021-22	2022-23
All Other	\$152,049	\$223,993
HIGHWAY FUND TOTAL	\$152,049	\$223,993

Administration - Motor Vehicles 0077

2021 Public Law 597

Initiative: Provides funding for meter postage increases.

HIGHWAY FUND	2021-22	2022-23
All Other	\$3,780	\$15,119
HIGHWAY FUND TOTAL	\$3,780	\$15,119

Administration - Motor Vehicles 0077

2021 Public Law 597

Initiative: Provides funding for the additional cost of aluminum used to make registration plates.

HIGHWAY FUND	2021-22	2022-23
All Other	\$58,518	\$228,413
HIGHWAY FUND TOTAL	\$58,518	\$228,413

Administration - Motor Vehicles 0077

2021 Public Law 597

Initiative: Establishes one Contract/Grant Manager position and provides funding for related All Other costs.

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$106,317
All Other	\$0	\$15,318
HIGHWAY FUND TOTAL	\$0	\$121,635

Administration - Motor Vehicles 0077

2021 Public Law 597

Initiative: Provides one-time funding for the roofing project and repair of the concrete buttresses at the Maine State Prison plate shop.

HIGHWAY FUND	2021-22	2022-23
Capital Expenditures	\$128,000	\$14,000
HIGHWAY FUND TOTAL	\$128,000	\$14,000

Administration - Motor Vehicles 0077

2021 Public Law 597

Initiative: Establishes one Agency Application Architect position and provides funding for related All Other costs.

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$122,610
All Other	\$0	\$18,201
HIGHWAY FUND TOTAL	\$0	\$140,811

Administration - Motor Vehicles 0077

2021 Public Law 597

Initiative: Provides funding for the increase in the International Registration Plan, Inc. annual membership dues.

HIGHWAY FUND	2021-22	2022-23
All Other	\$0	\$17,691
HIGHWAY FUND TOTAL	\$0	\$17,691

Administration - Motor Vehicles 0077

2021 Public Law 597

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	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$0	\$7,866
HIGHWAY FUND TOTAL	\$0	\$7,866

Administration - Motor Vehicles 0077

2021 Public Law 597

Initiative: Provides funding for increased branch lease costs for new locations and renewals at 6 existing locations.

HIGHWAY FUND	2021-22	2022-23
All Other	\$31,389	\$206,059
HIGHWAY FUND TOTAL	\$31,389	\$206,059

Administration - Motor Vehicles 0077

2021 Public Law 597

Initiative: Provides funding for the addition of security cameras at each branch location.

HIGHWAY FUND	2021-22	2022-23
All Other	\$40,736	\$32,446
HIGHWAY FUND TOTAL	\$40,736	\$32,446

Administration - Motor Vehicles 0077

2021 Public Law 597

Initiative: Provides funding for the ongoing maintenance costs of security cameras in the new Bangor branch location.

HIGHWAY FUND	2021-22	2022-23
All Other	\$10,223	\$20,448
HIGHWAY FUND TOTAL	\$10,223	\$20,448

Administration - Motor Vehicles 0077

2021 Public Law 597

Initiative: Provides funding for the ongoing software maintenance and customer messaging services from the online appointment booking solution purchased from the current lobby management service provider.

HIGHWAY FUND	2021-22	2022-23
All Other	\$17,660	\$21,988
HIGHWAY FUND TOTAL	\$17,660	\$21,988

Administration - Motor Vehicles 0077

2021 Public Law 597

Initiative: Provides funding for the approved reorganization of one Auditor I position to an Auditor II position and provides funding for related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$1,342	\$8,212
All Other	\$63	\$385
HIGHWAY FUND TOTAL	\$1,405	\$8,597

Administration - Motor Vehicles 0077

2021 Public Law 597

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	2021-22	2022-23
Personal Services	\$3,052	\$15,252
All Other	\$143	\$715
HIGHWAY FUND TOTAL	\$3,195	\$15,967

Administration - Motor Vehicles 0077

2021 Public Law 660

Initiative: Provides funding for one Senior Motor Vehicle Detective position, 3 Motor Vehicle Detective positions and one Customer Representative Associate II position and related costs to support the catalytic converter project.

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$504,029
All Other	\$0	\$263,579
HIGHWAY FUND TOTAL	\$0	\$767,608

ADMINISTRATION - MOTOR VEHICLES 0077**PROGRAM SUMMARY**

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	374.500	384.500
Personal Services	\$29,514,964	\$31,194,257
All Other	\$14,558,036	\$15,146,156
Capital Expenditures	\$223,324	\$141,011
HIGHWAY FUND TOTAL	\$44,296,324	\$46,481,424

**SECRETARY OF STATE, DEPARTMENT OF
DEPARTMENT TOTALS**

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	374.500	384.500
Personal Services	\$29,514,964	\$31,194,257
All Other	\$14,558,036	\$15,146,156
Capital Expenditures	\$223,324	\$141,011
DEPARTMENT TOTAL	\$44,296,324	\$46,481,424

TRANSPORTATION, DEPARTMENT OF**Administration 0339**

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	96.000	96.000
Personal Services	\$9,614,109	\$9,795,290
All Other	\$4,492,783	\$4,492,783
HIGHWAY FUND TOTAL	\$14,106,892	\$14,288,073

Administration 0339

2021 Public Law 224 Part A 7

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

HIGHWAY FUND	2021-22	2022-23
All Other	(\$164,063)	(\$187,956)
HIGHWAY FUND TOTAL	(\$164,063)	(\$187,956)

Administration 0339

2021 Public Law 224 Part A 7

Initiative: Reduces funding for Personal Services savings that will be achieved by managing vacancies and matching actual benefit costs to current workforce demographics.

HIGHWAY FUND	2021-22	2022-23
Personal Services	(\$250,000)	(\$250,000)
HIGHWAY FUND TOTAL	(\$250,000)	(\$250,000)

Administration 0339

2021 Public Law 224 Part A 7

Initiative: Transfers positions within funds and programs to more appropriately match the account with the work being done.

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$330,132)	(\$331,511)
HIGHWAY FUND TOTAL	(\$330,132)	(\$331,511)

Administration 0339

2021 Public Law 224 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

HIGHWAY FUND	2021-22	2022-23
Personal Services	(\$269,488)	(\$273,067)
HIGHWAY FUND TOTAL	(\$269,488)	(\$273,067)

Administration 0339

2021 Public Law 597

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

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$241,332	\$245,248
HIGHWAY FUND TOTAL	\$241,332	\$245,248

Administration 0339

2021 Public Law 597

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	2021-22	2022-23
Personal Services	\$102,334	\$107,033

HIGHWAY FUND TOTAL	\$102,334	\$107,033
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Administration 0339

2021 Public Law 635 Part A 35

Initiative: Eliminates one vacant Procurement and Contracting Specialist position.

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
HIGHWAY FUND TOTAL	\$0	\$0

Administration 0339

2023 Public Law 50 Part A 1

Initiative: Establishes 41 positions to address project development, planning, legal, environmental, safety and human resources needs associated with the department's capital programs. Four of the positions are funded 100% Highway Fund, and the remainder are 50% Federal Expenditures Fund, 45% Highway Fund and 5% Other Special Revenue Funds. This initiative also eliminates 61.01 vacant full-time equivalent crew positions and 7 vacant positions to offset the cost of the new positions and generate additional savings to the Highway Fund. Position detail is on file with the Bureau of the Budget.

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$10,080
HIGHWAY FUND TOTAL	\$0	\$10,080

ADMINISTRATION 0339		
PROGRAM SUMMARY		
HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	95.000	95.000
Personal Services	\$9,108,155	\$9,303,073
All Other	\$4,328,720	\$4,304,827
HIGHWAY FUND TOTAL	\$13,436,875	\$13,607,900

Highway and Bridge Capital 0406

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	453.000	453.000
POSITIONS - FTE COUNT	19.609	19.609
Personal Services	\$22,520,387	\$22,897,968
All Other	\$18,862,766	\$18,862,766
HIGHWAY FUND TOTAL	\$41,383,153	\$41,760,734

Highway and Bridge Capital 0406

2021 Public Law 224

Initiative: In accordance with PL 2019, c. 415, Part F, allocates funds remaining at year end exceeding \$100,000 from the unallocated balance in the Highway Fund after the deduction of all allocations, financial commitments and other dedicated funds and any other authorized transfer. Financial order 001765 F2 approved 9-2-21.

HIGHWAY FUND	2021-22	2022-23
Capital Expenditures	\$4,938,880	\$0
HIGHWAY FUND TOTAL	\$4,938,880	\$0

Highway and Bridge Capital 0406

2021 Public Law 224 Part A 7

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

HIGHWAY FUND	2021-22	2022-23
All Other	\$970,210	\$629,822
HIGHWAY FUND TOTAL	\$970,210	\$629,822

Highway and Bridge Capital 0406

2021 Public Law 224 Part A 7

Initiative: Reduces funding for Personal Services savings that will be achieved by managing vacancies and matching actual benefit costs to current workforce demographics.

HIGHWAY FUND	2021-22	2022-23
Personal Services	(\$750,000)	(\$750,000)
HIGHWAY FUND TOTAL	(\$750,000)	(\$750,000)

Highway and Bridge Capital 0406

2021 Public Law 224 Part A 7

Initiative: Transfers positions within funds and programs to more appropriately match the account with the work being done.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$52,894	\$51,340
HIGHWAY FUND TOTAL	\$52,894	\$51,340

Highway and Bridge Capital 0406

2021 Public Law 224 Part A 7

Initiative: Reduces allocation to align with available resources.

HIGHWAY FUND	2021-22	2022-23
All Other	\$0	(\$4,300,000)
HIGHWAY FUND TOTAL	\$0	(\$4,300,000)

Highway and Bridge Capital 0406

2021 Public Law 224 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

HIGHWAY FUND	2021-22	2022-23
Personal Services	(\$619,210)	(\$626,336)
HIGHWAY FUND TOTAL	<u>(\$619,210)</u>	<u>(\$626,336)</u>

Highway and Bridge Capital 0406

2021 Public Law 597

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

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$189,141	\$194,591
HIGHWAY FUND TOTAL	<u>\$189,141</u>	<u>\$194,591</u>

Highway and Bridge Capital 0406

2021 Public Law 597

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	2021-22	2022-23
POSITIONS - FTE COUNT	0.545	0.545
Personal Services	\$71,929	\$74,865
HIGHWAY FUND TOTAL	<u>\$71,929</u>	<u>\$74,865</u>

Highway and Bridge Capital 0406

2021 Public Law 597

Initiative: Provides funding to upgrade positions necessary to meet capital work needs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$173,635	\$179,587
HIGHWAY FUND TOTAL	<u>\$173,635</u>	<u>\$179,587</u>

Highway and Bridge Capital 0406

2023 Public Law 50 Part A 1

Initiative: Establishes 41 positions to address project development, planning, legal, environmental, safety and human resources needs associated with the department's capital programs. Four of the positions are funded 100% Highway Fund, and the remainder are 50% Federal Expenditures Fund, 45% Highway Fund and 5% Other Special Revenue Funds. This initiative also eliminates 61.01 vacant full-time equivalent crew positions and 7 vacant positions to offset the cost of the new positions and generate additional savings to the Highway Fund. Position detail is on file with the Bureau of the Budget.

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	35.000
POSITIONS - FTE COUNT	0.000	(1.000)
Personal Services	\$0	\$104,963
HIGHWAY FUND TOTAL	\$0	\$104,963

**HIGHWAY AND BRIDGE CAPITAL 0406
PROGRAM SUMMARY**

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	457.000	492.000
POSITIONS - FTE COUNT	20.154	19.154
Personal Services	\$21,638,776	\$22,126,978
All Other	\$19,832,976	\$15,192,588
Capital Expenditures	\$4,938,880	\$0
HIGHWAY FUND TOTAL	\$46,410,632	\$37,319,566

Highway Light Capital Z095

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
All Other	\$2,250,000	\$2,250,000
HIGHWAY FUND TOTAL	\$2,250,000	\$2,250,000

Highway Light Capital Z095

2021 Public Law 224

Initiative: In accordance with PL 2019, c. 415, Part F, allocates funds remaining at year end exceeding \$100,000 from the unallocated balance in the Highway Fund after the deduction of all allocations, financial commitments and other dedicated funds and any other authorized transfer. Financial order 001765 F2 approved 9-2-21.

HIGHWAY FUND	2021-22	2022-23
Capital Expenditures	\$6,500,000	\$0
HIGHWAY FUND TOTAL	\$6,500,000	\$0

Highway Light Capital Z095

2021 Public Law 224 Part A 7

Initiative: Reduces allocation to align with available resources.

HIGHWAY FUND	2021-22	2022-23
All Other	\$0	(\$2,250,000)
HIGHWAY FUND TOTAL	\$0	(\$2,250,000)

Highway Light Capital Z095

2021 Public Law 597

Initiative: Adjusts and increases allocation for light capital paving.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$3,000,000	\$2,459,000
Capital Expenditures	(\$3,000,000)	\$0
HIGHWAY FUND TOTAL	\$0	\$2,459,000

HIGHWAY LIGHT CAPITAL Z095 PROGRAM SUMMARY		
HIGHWAY FUND	2021-22	2022-23
Personal Services	\$3,000,000	\$2,459,000
All Other	\$2,250,000	\$0
Capital Expenditures	\$3,500,000	\$0
HIGHWAY FUND TOTAL	\$8,750,000	\$2,459,000

Local Road Assistance Program 0337

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
All Other	\$21,327,646	\$21,327,646
HIGHWAY FUND TOTAL	\$21,327,646	\$21,327,646

Local Road Assistance Program 0337

2021 Public Law 224 Part A 7

Initiative: Adjusts funding for the Local Road Assistance Program at the correct proportioned rate in accordance with the Maine Revised Statutes, Title 23, section 1803-B.

HIGHWAY FUND	2021-22	2022-23
All Other	\$297,082	\$539,655
HIGHWAY FUND TOTAL	\$297,082	\$539,655

Local Road Assistance Program 0337

2021 Public Law 224 Part A 7

Initiative: Reduces allocation to align with available resources.

HIGHWAY FUND	2021-22	2022-23
All Other	\$0	(\$589,500)
HIGHWAY FUND TOTAL	\$0	(\$589,500)

Local Road Assistance Program 0337

2021 Public Law 597

Initiative: Adjusts funding for the Local Road Assistance Program at the correctly proportioned rate in accordance with the Maine Revised Statutes, Title 23, section 1803-B.

HIGHWAY FUND	2021-22	2022-23
All Other	\$19,332	\$241,334
HIGHWAY FUND TOTAL	\$19,332	\$241,334

LOCAL ROAD ASSISTANCE PROGRAM 0337		
PROGRAM SUMMARY		
HIGHWAY FUND	2021-22	2022-23
All Other	\$21,644,060	\$21,519,135
HIGHWAY FUND TOTAL	\$21,644,060	\$21,519,135

Maintenance and Operations 0330

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	160.000	160.000
POSITIONS - FTE COUNT	1,017.904	1,017.904
Personal Services	\$98,160,587	\$100,110,890
All Other	\$78,156,579	\$78,156,579
HIGHWAY FUND TOTAL	\$176,317,166	\$178,267,469

Maintenance and Operations 0330

2021 Public Law 224

Initiative: In accordance with PL 2019, c. 415, Part F, allocates funds remaining at year end exceeding \$100,000 from the unallocated balance in the Highway Fund after the deduction of all allocations, financial commitments and other dedicated funds and any other authorized transfer. Financial order 001765 F2 approved 9-2-21.

HIGHWAY FUND	2021-22	2022-23
All Other	\$403,857	\$0
HIGHWAY FUND TOTAL	\$403,857	\$0

Maintenance and Operations 0330

2021 Public Law 224 Part A 7

Initiative: Provides one-time funding to support Fleet Services in the operation of vehicles and equipment necessary to maintain the transportation system.

HIGHWAY FUND	2021-22	2022-23
All Other	\$6,250,000	\$6,250,000

HIGHWAY FUND TOTAL	\$6,250,000	\$6,250,000
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Maintenance and Operations 0330

2021 Public Law 224 Part A 7

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

HIGHWAY FUND	2021-22	2022-23
All Other	\$510,458	\$1,001,906
HIGHWAY FUND TOTAL	\$510,458	\$1,001,906

Maintenance and Operations 0330

2021 Public Law 224 Part A 7

Initiative: Provides funding for the purchase of capital equipment to be used in the maintenance of the transportation system and capital repairs to the department headquarters building.

HIGHWAY FUND	2021-22	2022-23
Capital Expenditures	\$1,100,000	\$1,100,000
HIGHWAY FUND TOTAL	\$1,100,000	\$1,100,000

Maintenance and Operations 0330

2021 Public Law 224 Part A 7

Initiative: Reduces funding for Personal Services savings that will be achieved by managing vacancies and matching actual benefit costs to current workforce demographics.

HIGHWAY FUND	2021-22	2022-23
Personal Services	(\$7,400,000)	(\$7,400,000)
HIGHWAY FUND TOTAL	(\$7,400,000)	(\$7,400,000)

Maintenance and Operations 0330

2021 Public Law 224 Part A 7

Initiative: Transfers positions within funds and programs to more appropriately match the account with the work being done.

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,637	\$84,669
HIGHWAY FUND TOTAL	\$80,637	\$84,669

Maintenance and Operations 0330

2021 Public Law 224 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

HIGHWAY FUND	2021-22	2022-23
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Personal Services	(\$2,409,496)	(\$2,455,568)
HIGHWAY FUND TOTAL	(\$2,409,496)	(\$2,455,568)

Maintenance and Operations 0330

2021 Public Law 597

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

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	(\$664,884)	(\$684,720)
HIGHWAY FUND TOTAL	(\$664,884)	(\$684,720)

Maintenance and Operations 0330

2023 Public Law 50 Part A 1

Initiative: Establishes 41 positions to address project development, planning, legal, environmental, safety and human resources needs associated with the department's capital programs. Four of the positions are funded 100% Highway Fund, and the remainder are 50% Federal Expenditures Fund, 45% Highway Fund and 5% Other Special Revenue Funds. This initiative also eliminates 61.01 vacant full-time equivalent crew positions and 7 vacant positions to offset the cost of the new positions and generate additional savings to the Highway Fund. Position detail is on file with the Bureau of the Budget.

HIGHWAY FUND	2021-22	2022-23
POSITIONS - FTE COUNT	0.000	(61.010)
Personal Services	\$0	(\$1,342,658)
HIGHWAY FUND TOTAL	\$0	(\$1,342,658)

MAINTENANCE AND OPERATIONS 0330		
PROGRAM SUMMARY		
HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	154.000	154.000
POSITIONS - FTE COUNT	1,017.904	956.894
Personal Services	\$87,766,844	\$88,312,613
All Other	\$85,320,894	\$85,408,485
Capital Expenditures	\$1,100,000	\$1,100,000
HIGHWAY FUND TOTAL	\$174,187,738	\$174,821,098

Multimodal - Freight Rail 0350

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
All Other	\$603,599	\$603,599
HIGHWAY FUND TOTAL	\$603,599	\$603,599

Multimodal - Freight Rail 0350

2021 Public Law 224 Part A 7

Initiative: Reduces funding by moving the funding of the rail crossing program from the Highway Fund to the Multimodal Transportation Fund.

	2021-22	2022-23
HIGHWAY FUND		
All Other	(\$603,599)	(\$603,599)
HIGHWAY FUND TOTAL	(\$603,599)	(\$603,599)

MULTIMODAL - FREIGHT RAIL 0350		
PROGRAM SUMMARY		
	2021-22	2022-23
HIGHWAY FUND		
All Other	\$0	\$0
HIGHWAY FUND TOTAL	\$0	\$0

Multimodal - Island Ferry Service Z016

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

	2021-22	2022-23
HIGHWAY FUND		
All Other	\$6,091,588	\$6,091,588
HIGHWAY FUND TOTAL	\$6,091,588	\$6,091,588

Multimodal - Island Ferry Service Z016

2021 Public Law 224 Part A 7

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

	2021-22	2022-23
HIGHWAY FUND		
All Other	\$67,666	\$67,934
HIGHWAY FUND TOTAL	\$67,666	\$67,934

Multimodal - Island Ferry Service Z016

2021 Public Law 224 Part A 7

Initiative: Provides funding to adjust the state support to 50% of the operating cost of the Maine State Ferry Service in accordance with the Maine Revised Statutes, Title 23, section 4210-C.

	2021-22	2022-23
HIGHWAY FUND		
All Other	(\$11,717)	\$45,939
HIGHWAY FUND TOTAL	(\$11,717)	\$45,939

Multimodal - Island Ferry Service Z016

2021 Public Law 597

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

HIGHWAY FUND	2021-22	2022-23
All Other	\$101,317	\$105,888
HIGHWAY FUND TOTAL	\$101,317	\$105,888

MULTIMODAL - ISLAND FERRY SERVICE Z016		
PROGRAM SUMMARY		
HIGHWAY FUND	2021-22	2022-23
All Other	\$6,248,854	\$6,311,349
HIGHWAY FUND TOTAL	\$6,248,854	\$6,311,349

TRANSPORTATION, DEPARTMENT OF		
DEPARTMENT TOTALS		
	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	706.000	741.000
POSITIONS - FTE COUNT	1,038.058	976.048
Personal Services	\$121,513,775	\$122,201,664
All Other	\$139,625,504	\$132,736,384
Capital Expenditures	\$9,538,880	\$1,100,000
DEPARTMENT TOTAL	\$270,678,159	\$256,038,048

FUND TOTALS		
	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1,168.000	1,213.000
POSITIONS - FTE COUNT	1,038.058	976.048
Personal Services	\$175,180,284	\$178,576,255
All Other	\$164,040,768	\$158,322,624
Capital Expenditures	\$9,762,204	\$1,241,011
FUND TOTAL	\$348,983,256	\$338,139,890