

**ADMINISTRATION 0339**

	2021-22	2022-23
<b>Initiative:</b> Establishes 41 positions to address project development, planning, legal, environmental, safety and human resource needs associated with MaineDOT'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. The initiative also eliminates 61.01 vacant crew positions and 7 vacant exception 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.		
<b>HIGHWAY FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		10,080
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Total	0	10,080
	2021-22	2022-23
<b>Summary - HIGHWAY FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		10,080
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Total	0	10,080

**FLEET SERVICES 0347**

	2021-22	2022-23
<b>Initiative:</b> Provides funding for increased costs of critical items including paint, salt, culverts, guardrail parts, plow blades, and vehicle parts.		
<b>FLEET SERVICES FUND - DOT</b>		
All Other		1,200,000
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Total	0	1,200,000
<b>Initiative:</b> Provides funding to support Fleet Services in the operation of vehicles and equipment necessary to maintain the transportation system.		
<b>FLEET SERVICES FUND - DOT</b>		
All Other		3,600,000
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Total	0	3,600,000
	2021-22	2022-23
<b>Summary - FLEET SERVICES FUND - DOT</b>		
All Other		4,800,000
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Total	0	4,800,000

**HIGHWAY & BRIDGE CAPITAL 0406**

	2021-22	2022-23
<b>Initiative:</b> Establishes 41 positions to address project development, planning, legal, environmental, safety and human resource needs associated with MaineDOT'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. The initiative also eliminates 61.01 vacant crew positions and 7 vacant exception 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.		
<b>HIGHWAY FUND</b>		
Positions - LEGISLATIVE COUNT		35.000
Positions - FTE COUNT		-1.000
Personal Services		104,963
Total	0	104,963
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		(507,831)
Total	0	(507,831)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		636,679
Total	0	636,679
	<b>2021-22</b>	<b>2022-23</b>
<b>Summary - HIGHWAY FUND</b>		
Positions - LEGISLATIVE COUNT		35.000
Positions - FTE COUNT		-1.000
Personal Services		104,963
Total	0	104,963
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Personal Services		(507,831)
Total	0	(507,831)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		636,679
Total	0	636,679

**MAINTENANCE AND OPERATIONS 0330**

	2021-22	2022-23
<b>Initiative:</b> Establishes 41 positions to address project development, planning, legal, environmental, safety and human resource needs associated with MaineDOT'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. The initiative also eliminates 61.01 vacant crew positions and 7 vacant exception 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.		
<b>HIGHWAY FUND</b>		
Positions - FTE COUNT		-61.010
Personal Services		(1,342,658)
Total	0	(1,342,658)
	<b>2021-22</b>	<b>2022-23</b>
<b>Summary - HIGHWAY FUND</b>		
Positions - FTE COUNT		-61.010
Personal Services		(1,342,658)
Total	0	(1,342,658)

**MULTIMODAL - ISLAND FERRY SERVICE Z016**

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

	2021-22	2022-23
		500,000
Total	0	500,000

**ISLAND FERRY SERVICES FUND**  
All Other

**Summary - ISLAND FERRY SERVICES FUND**  
All Other

	2021-22	2022-23
		500,000
Total	0	500,000

**MULTIMODAL TRANSPORTATION FUND Z017**

**Initiative:** Adjusts funding to bring allocations in line with projected available resources for fiscal year 2022-23.

	2021-22	2022-23
		243,564
Total	0	243,564

**OTHER SPECIAL REVENUE FUNDS**  
All Other

**Summary - OTHER SPECIAL REVENUE FUNDS**  
All Other

	2021-22	2022-23
		243,564
Total	0	243,564

**Total Agency/Department**

All Funds	4,444,797
HIGHWAY FUND	(1,227,615)
FEDERAL EXPENDITURES FUND	(507,831)
OTHER SPECIAL REVENUE FUNDS	880,243
FLEET SERVICES FUND - DOT	4,800,000
ISLAND FERRY SERVICES FUND	500,000