ADMINISTRATION 0339					
Initiative:	Establishes 41 positions to address project development, planning, legal, environmental, safety and		2021-22	2022-23	
	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.				
	HIGHWAY FUND				
	Positions - LEGISLATIVE COUNT			1.000	
	Personal Services			10,080	
		Total	0	10,080	
			2021-22	2022-23	
Summary	- HIGHWAY FUND				
	Positions - LEGISLATIVE COUNT			1.000	
	Personal Services			10,080	
		Total	0	10,080	
FLEET SER	VICES 0347				
			2021-22	2022-23	
Initiative:	Provides funding for increased costs of critical items including paint, salt, culverts, guardrail parts, plow blades, and vehicle parts.				
	FLEET SERVICES FUND - DOT				
	All Other			1,200,000	
		Total	0	1,200,000	
Initiative:	Provides funding to support Fleet Services in the operation of vehicles and equipment necessary to maintain the transportation system.				
	FLEET SERVICES FUND - DOT				
	All Other			3,600,000	
		Total	0	3,600,000	
			2021-22	2022-23	
Summary	- FLEET SERVICES FUND - DOT				
	All Other			4,800,000	

Total

0

4,800,000

HIGHWAY 8	BRIDGE CAPITAL 0406			
			2024 22	2022.22
Initiative:	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.		2021-22	2022-23
	HIGHWAY FUND			
	Positions - LEGISLATIVE COUNT			35.000
	Positions - FTE COUNT			-1.000
	Personal Services			104,963
		Total	0	104,963
	FEDERAL EXPENDITURES FUND			
	Personal Services			(507,831)
		Total	0	(507,831)
	OTHER SPECIAL REVENUE FUNDS	. •	ū	(= 3.,00.)
	Personal Services			636,679
	i diddidi ddi filod	—		•
		Total	0	636,679
			2021-22	2022-23
C	HICHMAY FUND		2021-22	2022-23
Summary .	- HIGHWAY FUND Positions - LEGISLATIVE COUNT			35.000
	Positions - FTE COUNT			-1.000
	Personal Services			104,963
		Total	0	104,963
C	FEDERAL EVRENDITURES FUND	IUlai	O	104,903
Summary .	- FEDERAL EXPENDITURES FUND Personal Services			(507,831)
	r elsolial services			, , ,
		Total	0	(507,831)
Summary -	OTHER SPECIAL REVENUE FUNDS			
	Personal Services			636,679
		Total	0	636,679
IAINTENAN	NCE AND OPERATIONS 0330			
Initiative:	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.		2021-22	2022-23
	HIGHWAY FUND			
	Positions - FTE COUNT			-61.010
	Personal Services			(1,342,658)
		Total	0	(1,342,658)
			2021-22	2022-23
Summary -	- HIGHWAY FUND		-v=: *£	2022-20
_	Positions - FTE COUNT			-61.010
	Personal Services			(1,342,658)
		Total	0	(1,342,658)
				•

AL - ISLAND FERRY SERVICE Z016			
		2021-22	2022-23
Provides funding to support Fleet Services in the operation of vehicles and equipment necessary to		ZVZ 1-ZZ	2022-23
maintain the transportation system.			
ISI AND EEDDY SEDVICES EIND			
All Other			500,000
	Total	0	500,000
			,
		2021-22	2022-23
			500.000
All Other			500,000
	Total	0	500,000
AL TRANSPORTATION FUND Z017			
		2024 22	2022-23
Adjusts funding to bring allocations in line with projected available resources for fiscal year 2022-23.		2021-22	2022-23
, 5			
OTHER SPECIAL REVENUE FUNDS			
All Other	_		243,564
	Total	0	243,564
		2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		2021-22	2022-23
All Other			243,564
	Total	0	243,564
Total Agency/Department			
			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
ISLAND FERRY SERVICES FUND			500,000
	Provides funding to support Fleet Services in the operation of vehicles and equipment necessary to maintain the transportation system. ISLAND FERRY SERVICES FUND All Other AL TRANSPORTATION FUND Z017 Adjusts funding to bring allocations in line with projected available resources for fiscal year 2022-23. OTHER SPECIAL REVENUE FUNDS All Other Total Agency/Department All Funds HIGHWAY FUND FEDERAL EXPENDITURES FUND OTHER SPECIAL REVENUE FUNDS FLEET SERVICES FUND - DOT	Provides funding to support Fleet Services in the operation of vehicles and equipment necessary to maintain the transportation system. ISLAND FERRY SERVICES FUND All Other Total All Other Total Adjusts funding to bring allocations in line with projected available resources for fiscal year 2022-23. OTHER SPECIAL REVENUE FUNDS All Other Total Total	Provides funding to support Fleet Services in the operation of vehicles and equipment necessary to maintain the transportation system. ISLAND FERRY SERVICES FUND