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STATE POLICE 0291

	2021-22	2022-23
<b>Initiative:</b> 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.		
<b>GENERAL FUND - Informational</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		93,968
All Other		26,212
Total	0	120,180
<b>HIGHWAY FUND</b>		
Personal Services		50,596
All Other		15,808
Total	0	66,404
<b>Initiative:</b> Provides funding for increased technology costs for the Odyssey software system.		
<b>GENERAL FUND - Informational</b>		
All Other	20,150	20,150
Total	20,150	20,150
<b>HIGHWAY FUND</b>		
All Other	11,153	11,153
Total	11,153	11,153
<b>Initiative:</b> Provides funding to increase the hours of one Forensic Chemist Technician position from 40 hours to 80 hours biweekly.		
<b>GENERAL FUND - Informational</b>		
Positions - LEGISLATIVE COUNT	0.500	0.500
Personal Services	3,996	16,692
Total	3,996	16,692
<b>HIGHWAY FUND</b>		
Personal Services	2,150	8,986
All Other	240	251
Total	2,390	9,237
<b>Initiative:</b> 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.		
<b>GENERAL FUND - Informational</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		78,026
All Other		2,785
Total	0	80,811
<b>HIGHWAY FUND</b>		
Personal Services		42,014
All Other		2,714
Total	0	44,728
<b>Initiative:</b> 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.		
<b>GENERAL FUND - Informational</b>		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		95,644
All Other		624,074
Total	0	719,718
<b>HIGHWAY FUND</b>		
Personal Services		51,502
All Other		334,562
Total	0	386,064

	2021-22	2022-23
<b>Initiative:</b> Provides one-time funding to upgrade polygraph equipment.		
<b>GENERAL FUND - Informational</b>		
All Other	13,000	
<b>Total</b>	13,000	0
<b>HIGHWAY FUND</b>		
All Other	7,195	
<b>Total</b>	7,195	0
<b>Initiative:</b> 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.		
<b>GENERAL FUND - Informational</b>		
Positions - LEGISLATIVE COUNT		3,000
Personal Services		294,549
All Other		116,402
<b>Total</b>	0	410,951
<b>HIGHWAY FUND</b>		
Personal Services		100,896
All Other		46,717
<b>Total</b>	0	147,613
<b>Initiative:</b> 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.		
<b>GENERAL FUND - Informational</b>		
Positions - LEGISLATIVE COUNT		8,000
Personal Services		513,216
All Other		22,283
<b>Total</b>	0	535,499
<b>HIGHWAY FUND</b>		
Personal Services		276,336
All Other		20,045
<b>Total</b>	0	296,381
<b>Initiative:</b> Provides funding for technology costs for the evidence tracker software annual fees.		
<b>GENERAL FUND - Informational</b>		
All Other	7,150	7,150
<b>Total</b>	7,150	7,150
<b>HIGHWAY FUND</b>		
All Other	3,957	3,957
<b>Total</b>	3,957	3,957
<b>Initiative:</b> Provides one-time funding for noise reduction equipment.		
<b>GENERAL FUND - Informational</b>		
All Other		79,560
<b>Total</b>	0	79,560
<b>HIGHWAY FUND</b>		
All Other		42,840
<b>Total</b>	0	42,840
<b>Initiative:</b> Provides funding for technology costs related to a server, licenses and yearly maintenance costs for the State Police Crime Laboratory.		
<b>GENERAL FUND - Informational</b>		
All Other	18,002	18,002
<b>Total</b>	18,002	18,002
<b>HIGHWAY FUND</b>		
All Other	9,963	9,963
<b>Total</b>	9,963	9,963

	2021-22	2022-23
<b>Initiative:</b> 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.		
<b>GENERAL FUND - Informational</b>		
Positions - LEGISLATIVE COUNT		3,000
Personal Services		274,884
All Other		78,637
Total	0	353,521
<b>HIGHWAY FUND</b>		
Personal Services		148,008
All Other		47,292
Total	0	195,300
<b>Initiative:</b> Provides funding for monthly charges for a new data server to support new evidence tracking software.		
<b>GENERAL FUND - Informational</b>		
All Other	9,933	19,867
Total	9,933	19,867
<b>HIGHWAY FUND</b>		
All Other	5,349	10,697
Total	5,349	10,697
	<b>2021-22</b>	<b>2022-23</b>
<b>Summary - GENERAL FUND - Informational</b>		
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
<b>Summary - HIGHWAY FUND</b>		
Personal Services	2,150	678,338
All Other	37,857	545,999
Total	40,007	1,224,337

**Total Agency/Department**

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**

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

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



**Total Agency/Department**

All Funds	446,955	1,251,334
HIGHWAY FUND	446,955	1,251,334

**ADMINISTRATION 0339**

	<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b> Transfers and reallocates positions and All Other costs within funds and programs to more appropriately account for work being done.		
<b>HIGHWAY FUND</b>		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	241,332	245,248
Total	241,332	245,248
<b>Initiative:</b> 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.		
<b>HIGHWAY FUND</b>		
Personal Services	102,334	107,033
Total	102,334	107,033
	<b>2021-22</b>	<b>2022-23</b>
<b>Summary - HIGHWAY FUND</b>		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	343,666	352,281
Total	343,666	352,281

**FLEET SERVICES 0347**

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

**HIGHWAY & BRIDGE CAPITAL 0406**

	<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b> Transfers and reallocates positions and All Other costs within funds and programs to more appropriately account for work being done.		
<b>HIGHWAY FUND</b>		
Positions - LEGISLATIVE COUNT	4.000	4.000
Personal Services	189,141	194,591
<b>Total</b>	<b>189,141</b>	<b>194,591</b>
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	210,162	216,219
<b>Total</b>	<b>210,162</b>	<b>216,219</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	21,010	21,612
<b>Total</b>	<b>21,010</b>	<b>21,612</b>
<b>Initiative:</b> 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.		
<b>HIGHWAY FUND</b>		
Positions - FTE COUNT	0.545	0.545
Personal Services	71,929	74,865
<b>Total</b>	<b>71,929</b>	<b>74,865</b>
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	79,919	83,173
<b>Total</b>	<b>79,919</b>	<b>83,173</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	7,984	8,314
<b>Total</b>	<b>7,984</b>	<b>8,314</b>
<b>Initiative:</b> Provides funding to upgrade positions necessary to deliver capital work needs.		
<b>HIGHWAY FUND</b>		
Personal Services	173,635	179,587
<b>Total</b>	<b>173,635</b>	<b>179,587</b>
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	192,918	199,549
<b>Total</b>	<b>192,918</b>	<b>199,549</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	19,291	19,953
<b>Total</b>	<b>19,291</b>	<b>19,953</b>
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures		85,000,000
<b>Total</b>	<b>0</b>	<b>85,000,000</b>
	<b>2021-22</b>	<b>2022-23</b>
<b>Summary - HIGHWAY FUND</b>		
Positions - LEGISLATIVE COUNT	4.000	4.000
Positions - FTE COUNT	0.545	0.545
Personal Services	434,705	449,043
<b>Total</b>	<b>434,705</b>	<b>449,043</b>
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Personal Services	482,999	498,941
<b>Total</b>	<b>482,999</b>	<b>498,941</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	48,285	49,879
Capital Expenditures		85,000,000
<b>Total</b>	<b>48,285</b>	<b>85,049,879</b>

**Transportation Department 02095**

	<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b> Adjusts and increases allocation for Light Capital Paving.		
<b>HIGHWAY FUND</b>		
Personal Services	3,000,000	2,459,000
Capital Expenditures	(3,000,000)	
Total	0	2,459,000
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures	3,000,000	3,000,000
Total	3,000,000	3,000,000
<b>Summary - HIGHWAY FUND</b>		
Personal Services	3,000,000	2,459,000
Capital Expenditures	(3,000,000)	
Total	0	2,459,000
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures	3,000,000	3,000,000
Total	3,000,000	3,000,000

**LOCAL ROAD ASSISTANCE PROGRAM 0337**

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

**MAINTENANCE AND OPERATIONS 0330**

	<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b> Transfers and reallocates positions and All Other costs within funds and programs to more appropriately account for work being done.		
<b>HIGHWAY FUND</b>		
Positions - LEGISLATIVE COUNT	-7,000	-7,000
Personal Services	(664,884)	(684,720)
Total	(664,884)	(684,720)
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(27,699)	(28,522)
Total	(27,699)	(28,522)
<b>Summary - HIGHWAY FUND</b>		
Positions - LEGISLATIVE COUNT	-7,000	-7,000
Personal Services	(664,884)	(684,720)
Total	(664,884)	(684,720)
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Personal Services	(27,699)	(28,522)
Total	(27,699)	(28,522)

**MULTIMODAL - ISLAND FERRY SERVICE 2016**

	<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b> Transfers and reallocates positions and All Other costs within funds and programs to more appropriately account for work being done.		
<b>HIGHWAY FUND</b>		
All Other	101,317	105,888
	<hr/>	<hr/>
Total	101,317	105,888
<b>ISLAND FERRY SERVICES FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	202,634	211,776
	<hr/>	<hr/>
Total	202,634	211,776
<b>Summary - HIGHWAY FUND</b>		
All Other	101,317	105,888
	<hr/>	<hr/>
Total	101,317	105,888
<b>Summary - ISLAND FERRY SERVICES FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	202,634	211,776
	<hr/>	<hr/>
Total	202,634	211,776

**MULTIMODAL - PORTS AND MARINE 0323**

	<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b> Provides increased federal allocation to properly expense federal discretionary grants.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	1,000,000	1,500,000
	<hr/>	<hr/>
Total	1,000,000	1,500,000
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
All Other	1,000,000	1,500,000
	<hr/>	<hr/>
Total	1,000,000	1,500,000

**MULTIMODAL - TRANSIT 0443**

	<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b> Transfers and reallocates positions and All Other costs within funds and programs to more appropriately account for work being done.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(138,168)	(141,740)
	<hr/>	<hr/>
Total	(138,168)	(141,740)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(69,087)	(69,369)
	<hr/>	<hr/>
Total	(69,087)	(69,369)
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Personal Services	(138,168)	(141,740)
	<hr/>	<hr/>
Total	(138,168)	(141,740)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(69,087)	(69,369)
	<hr/>	<hr/>
Total	(69,087)	(69,369)

**MULTIMODAL TRANSPORTATION FUND Z017**

	<b>2021-22</b>	<b>2022-23</b>
<b>Initiative:</b> Transfers and reallocates positions and All Other costs within funds and programs to more appropriately account for work being done.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	159,310	160,410
	<hr/>	<hr/>
Total	159,310	160,410
<b>Initiative:</b> Provides allocation for the Multimodal Transportation Fund program to reflect a one-time transfer from General Fund unappropriated surplus to support multimodal transportation projects.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		15,000,000
		<hr/>
Total	0	15,000,000
	<b>2021-22</b>	<b>2022-23</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	159,310	160,410
All Other		15,000,000
		<hr/>
Total	159,310	15,160,410
 <b><u>Total Agency/Department</u></b>		
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