

BUILDINGS & GROUNDS OPERATIONS 0080
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	2019-20	2020-21
Initiative: Reallocates the costs of one Institutional Custodial Worker position from 50% Highway Fund and 50% Real Property Lease Internal Service Fund to 100% Highway Fund within the same program.		
 HIGHWAY FUND		
Personal Services	27,372	28,305
Total	27,372	28,305
 REAL PROPERTY LEASE INTERNAL SERVICE FUND - Informational		
Personal Services	(27,372)	(28,305)
Total	(27,372)	(28,305)
 Summary - HIGHWAY FUND		
Personal Services	27,372	28,305
Total	27,372	28,305
 Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND - Informational		
Personal Services	(27,372)	(28,305)
Total	(27,372)	(28,305)
 <u>Total Agency/Department</u>		
All Funds		
HIGHWAY FUND	27,372	28,305
REAL PROPERTY LEASE INTERNAL SERVICE FUND - Informational	(27,372)	(28,305)

STATE POLICE 0291

	2019-20	2020-21
Initiative: Provides one-time funding for the purchase of a gas chromatograph for the examination of fire debris.		
GENERAL FUND - Informational		
Capital Expenditures	48,100	
Total	48,100	0
HIGHWAY FUND		
Capital Expenditures	25,900	
Total	25,900	0
Initiative: Provides one-time funding for a comparison microscope for the firearms unit of the Crime Lab.		
GENERAL FUND - Informational		
Capital Expenditures	59,800	
Total	59,800	0
HIGHWAY FUND		
Capital Expenditures	32,200	
Total	32,200	0
Initiative: Provides funding for the approved reclassification of one Planning and Research Associate II position to a Criminal Intelligence Analyst position effective July 26, 2019, and related All Other costs.		
GENERAL FUND - Informational		
Personal Services	4,796	4,783
Total	4,796	4,783
HIGHWAY FUND		
Personal Services	2,584	2,577
All Other	61	61
Total	2,645	2,638
Initiative: Provides one-time funding for interface development and ongoing funding for the Maine Telecommunications and Routing Operations (METRO) system maintenance fees associated with the Judicial Branch Odyssey project.		
GENERAL FUND - Informational		
All Other	260,000	19,500
Total	260,000	19,500
HIGHWAY FUND		
All Other	140,000	10,500
Total	140,000	10,500
Initiative: Establishes 10 State Police Trooper positions and 4 State Police Sergeant-E positions and provides funding for related All Other costs.		
GENERAL FUND - Informational		
Positions - LEGISLATIVE COUNT		14,000
Personal Services		1,262,872
All Other		662,834
Total	0	1,925,706
HIGHWAY FUND		
Personal Services		602,751
All Other		375,315
Total	0	978,066
Initiative: Provides one-time funding for the implementation, and ongoing funding for the maintenance, of a database associated with the "Red Flag" bill, Public Law 2019, chapter 411.		
GENERAL FUND - Informational		
All Other	325,000	16,250
Total	325,000	16,250
HIGHWAY FUND		
All Other	179,158	8,958
Total	179,158	8,958

Public Safety, Department of

	2019-20	2020-21
Summary - GENERAL FUND - Informational		
Positions - LEGISLATIVE COUNT		14,000
Personal Services	4,796	1,267,655
All Other	585,000	698,584
Capital Expenditures	107,900	
Total	697,696	1,966,239
Summary - HIGHWAY FUND		
Personal Services	2,584	605,328
All Other	319,219	394,834
Capital Expenditures	58,100	
Total	379,903	1,000,162
 <u>Total Agency/Department</u>		
All Funds	1,077,599	2,966,401
GENERAL FUND - Informational	697,696	1,966,239
HIGHWAY FUND	379,903	1,000,162

ADMINISTRATION - MOTOR VEHICLES 0077

	2019-20	2020-21
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		
Personal Services	946	6,846
All Other	63	454
	Total	7,300
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		
Personal Services	3,563	13,199
All Other	236	875
	Total	14,074
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		
Personal Services	1,418	6,147
All Other	94	408
	Total	6,555
Initiative: Provides funding for the approved reorganization of one Senior Programmer Analyst position to an Agency Application Architect position and related All Other costs.		
HIGHWAY FUND		
Personal Services	1,849	6,849
All Other	123	454
	Total	7,303
Initiative: Provides funding for the approved reorganization of 3 Customer Representative Associate I positions to Customer Representative Associate II positions and related All Other costs.		
HIGHWAY FUND		
Personal Services	1,692	6,488
All Other	112	430
	Total	6,918
Initiative: Provides funding for the increase in the StaCap rate from 4.65% to 6.626%.		
HIGHWAY FUND		
All Other	813,214	820,357
	Total	820,357
Initiative: Provides funding for the approved reorganization of one Staff Development Specialist IV position to a Public Service Coordinator I position and related All Other costs.		
HIGHWAY FUND		
Personal Services	3,795	15,892
All Other	250	1,100
	Total	16,992
Initiative: Provides one-time funding to develop and enhance the interface and web services associated with the Maine Judicial case management system.		
HIGHWAY FUND		
All Other	164,562	225,143
	Total	225,143
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		
Personal Services	4,439	16,960
All Other	294	1,124
	Total	18,084

Secretary of State, Department of the

Summary - HIGHWAY FUND

Personal Services

All Other

2019-20

2020-21

17,702

72,381

978,948

1,050,345

Total

996,650

1,122,726

Total Agency/Department

All Funds

HIGHWAY FUND

996,650

1,122,726

996,650

1,122,726

HIGHWAY & BRIDGE CAPITAL 0406

Initiative: Provides increased allocation to properly expense revenue received.

OTHER SPECIAL REVENUE FUNDS

All Other	5,000,000	5,000,000
Capital Expenditures	15,000,000	15,000,000
Total	20,000,000	20,000,000

Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,000,000	5,000,000
Capital Expenditures	15,000,000	15,000,000
Total	20,000,000	20,000,000

MULTIMODAL - FREIGHT RAIL 0350

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

FEDERAL EXPENDITURES FUND

All Other		10,000,000
Total	0	10,000,000

Summary - FEDERAL EXPENDITURES FUND

All Other		10,000,000
Total	0	10,000,000

MULTIMODAL - PORTS AND MARINE 0323

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

FEDERAL EXPENDITURES FUND

All Other		50,000
Total	0	50,000

Summary - FEDERAL EXPENDITURES FUND

All Other		50,000
Total	0	50,000

Total Agency/Department

All Funds	20,000,000	30,050,000
FEDERAL EXPENDITURES FUND		10,050,000
OTHER SPECIAL REVENUE FUNDS	20,000,000	20,000,000