TRANSCAP TRUST FUND Z064			
Initiative: Reduces funding to align allocation with projected available resource	es.	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS			
All Other			(220,686)
	Total	0	(220,686)
		2011-12	2012-13
Summary - OTHER SPECIAL REVENUE FUNDS			
All Other	_		(220,686)
	Total	0	(220,686)
<u>Total Agency/Department</u>			
All Funds			(220,686)
OTHER SPECIAL REVENUE FUNDS			(220,686)

STATE POLICE 0291

GENERAL FUND - Informational 25,053 HIGHWAY FUND Total 0 25,053 Personal Services 24,077 24,077 FEDERAL EXPENDITURES FUND - Informational Total 0 24,077 FEDERAL EXPENDITURES FUND - Informational 2011-12 0 68,569 Personal Services Total 0 68,569 Summary - GENERAL FUND - Informational Total 0 25,053 Personal Services Total 0 25,053 Summary - HIGHWAY FUND Total 0 24,077 Summary - FEDERAL EXPENDITURES FUND - Informational Total 0 24,077 Summary - FEDERAL EXPENDITURES FUND - Informational 5 68,569 Total Agency/Department 117,699 25,053 HIGHWAY FUND 25,053 24,077 FEDERAL EXPENDITURES FUND - Informational 25,053 HIGHWAY FUND 68,569	Initiative:	Provides funding for the approved arbitration decision which awarded retroactive range changes for 4 Forensic Chemist I positions and 2 Forensic Scientist positions from range 23 to range 25, the reclassification of one State Police Forensic Specialist position to a State Police Computer Forensic Examiner position and the reclassification of one State Police Sergeant position to a State Police Lieutenant position. The retroactive portion of the range changes will be covered by salary savings.		2011-12	2012-13
Total 0 25,053		GENERAL FUND - Informational			
HIGHWAY FUND 24,077 Personal Services 70tal 0 24,077 FEDERAL EXPENDITURES FUND - Informational 8,569 8,569 68,569 Personal Services 2011-12 2012-13 Summary - GENERAL FUND - Informational 70tal 0 25,053 Personal Services 70tal 0 24,077 Personal Services 24,077 70tal 0 24,077 Summary - FEDERAL EXPENDITURES FUND - Informational 0 68,569 Personal Services 70tal 0 68,569 Total Agency/Department 117,699 68,569 All Funds 117,699 25,053 HIGHWAY FUND 25,053 14,077		Personal Services			25,053
Personal Services 24,077 Total Q			Total	0	25,053
Total 0 24,077		HIGHWAY FUND			
Personal Services 68,569 70tal 0 68,569 70tal		Personal Services			24,077
Personal Services 68,569 70tal 0 68,569 70tal 7			Total	0	24.077
Personal Services 68,569 Total 0 68,569 2011-12 2012-13 Summary - GENERAL FUND - Informational Total 0 25,053 Personal Services Total 0 25,053 Summary - HIGHWAY FUND Total 0 24,077 Personal Services Total 0 24,077 Summary - FEDERAL EXPENDITURES FUND - Informational Total 0 68,569 Personal Services Total 0 68,569 Total Agency/Department Total 0 68,569 All Funds 117,699 117,699 GENERAL FUND - Informational 25,053 117,699 HIGHWAY FUND 24,077 24,077		FEDERAL EXPENDITURES FUND - Informational			,
Summary - GENERAL FUND - Informational Personal Services 25,053 70tal 0 25,053 70tal 0 25,053 70tal 0 24,077 70tal 0 24,077 70tal 0 24,077 70tal 0 26,569 70tal 26,565 70tal 26,053 70tal 26,053 70tal					68,569
Summary - GENERAL FUND - Informational Personal Services Total 0 25,053 Summary - HIGHWAY FUND Personal Services 24,077 Total 0 24,077 Summary - FEDERAL EXPENDITURES FUND - Informational FEDERAL EXPENDITURES FUND - Informational 68,569 Total 0 68,569 Total Agency/Department 117,699 GENERAL FUND - Informational HIGHWAY FUND 25,053 HIGHWAY FUND 24,077			Total	0	68,569
Personal Services 25,053 Summary - HIGHWAY FUND Total 0 25,053 Personal Services 24,077 Total 0 24,077 Summary - FEDERAL EXPENDITURES FUND - Informational Personal Services Total 0 68,569 Total Agency/Department Total Agency/Department 117,699 GENERAL FUND - Informational HIGHWAY FUND 25,053 HIGHWAY FUND 24,077				2011-12	2012-13
Summary - HIGHWAY FUND Total 0 25,053 Personal Services 24,077 Total 0 24,077 Summary - FEDERAL EXPENDITURES FUND - Informational Personal Services 68,569 Total 0 68,569 Total Agency/Department Total 0 68,569 All Funds 117,699 50,503 GENERAL FUND - Informational HIGHWAY FUND 24,077		OFNEDAL FUND. Life and Cont.			
Summary - HIGHWAY FUND Personal Services 24,077 Total 0 24,077 Summary - FEDERAL EXPENDITURES FUND - Informational Personal Services 68,569 Total 0 68,569 Total Agency/Department All Funds 117,699 GENERAL FUND - Informational 25,053 HIGHWAY FUND 24,077	Summary -				25.052
Personal Services 24,077 Summary - FEDERAL EXPENDITURES FUND - Informational 0 24,077 Personal Services 68,569 Total 0 68,569 Total Agency/Department All Funds 117,699 117,699 25,053 GENERAL FUND - Informational HIGHWAY FUND 24,077 24,077	Summary -				 -
Total 0 24,077	·	Personal Services	 Total	0	 -
Summary - FEDERAL EXPENDITURES FUND - Informational Personal Services	·	Personal Services - HIGHWAY FUND	 Total	0	25,053
Personal Services 68,569 Total 0 68,569 Total Agency/Department All Funds 117,699 GENERAL FUND - Informational 25,053 HIGHWAY FUND 24,077	·	Personal Services - HIGHWAY FUND			25,053 24,077
Total Agency/Department Total Agency/Department All Funds 117,699 GENERAL FUND - Informational 25,053 HIGHWAY FUND 24,077	Summary -	Personal Services - HIGHWAY FUND Personal Services			25,053 24,077
Total Agency/Department All Funds 117,699 GENERAL FUND - Informational 25,053 HIGHWAY FUND 24,077	Summary -	Personal Services - HIGHWAY FUND Personal Services - FEDERAL EXPENDITURES FUND - Informational			25,053 24,077 24,077
All Funds 117,699 GENERAL FUND - Informational 25,053 HIGHWAY FUND 24,077	Summary -	Personal Services - HIGHWAY FUND Personal Services - FEDERAL EXPENDITURES FUND - Informational		0	25,053 24,077 24,077
All Funds 117,699 GENERAL FUND - Informational 25,053 HIGHWAY FUND 24,077	Summary -	Personal Services - HIGHWAY FUND Personal Services - FEDERAL EXPENDITURES FUND - Informational	Total	0	25,053 24,077 24,077 68,569
GENERAL FUND - Informational 25,053 HIGHWAY FUND 24,077	Summary -	Personal Services - HIGHWAY FUND Personal Services - FEDERAL EXPENDITURES FUND - Informational Personal Services	Total	0	25,053 24,077 24,077 68,569
HIGHWAY FUND 24,077	Summary -	Personal Services - HIGHWAY FUND Personal Services - FEDERAL EXPENDITURES FUND - Informational Personal Services	Total	0	25,053 24,077 24,077 68,569 68,569
	Summary -	Personal Services - HIGHWAY FUND Personal Services - FEDERAL EXPENDITURES FUND - Informational Personal Services	Total	0	25,053 24,077 24,077 68,569 68,569 117,699
1 EBENNE EXI ENDITORED I OND IIII ONI CARDINA I ONI CARDIN	Summary -	Personal Services - HIGHWAY FUND Personal Services - FEDERAL EXPENDITURES FUND - Informational Personal Services - Total Agency/Department All Funds GENERAL FUND - Informational	Total	0	25,053 24,077 24,077 68,569 68,569 117,699 25,053

			2011-12	2012-13
Initiative:	Provides funding for the purchase of parts and supplies and reduces Personal Services to fund the purchases.			
	FLEET SERVICES FUND - DOT			
	Personal Services			(2,200,000)
	All Other		0	2,200,000
		Total	U	U
			2011-12	2012-13
Summary	- FLEET SERVICES FUND - DOT Personal Services			(2,200,000)
	All Other			2,200,000
		Total	0	0
MULTI MOD	AL - TRANSIT 0443			
			0044.40	2242.42
Initiative:	Transfers funding from the discontinued Van-Pool Services program to the Multimodal Transit		2011-12	2012-13
	program.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other			200,000
		Total	0	200,000
			2011-12	2012-13
Summary	- OTHER SPECIAL REVENUE FUNDS			
	All Other			200,000
		Total	0	200,000
MULTIMOD	AL - FREIGHT 0350			
			2011-12	2012-13
Initiative:	Adjusts funding to correct allocations for passenger rail that were made to the Multimodal - Freight program in error in Public Law 2011, chapter 658.			
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services			(55,000)
	All Other			55,000
		Total	0	0
			2011-12	2012-13
Summary	- OTHER SPECIAL REVENUE FUNDS Personal Services			(55,000)
	All Other			55,000
		Total	0	0
VAN-POOL	SERVICES 0451			
-				
Initiative:	Transfers funding from the discontinued Van-Pool Services program to the Multimodal Transit		2011-12	2012-13
	program.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other			(200,000)
		Total	0	(200,000)
			2011-12	2012-13
Summary	- OTHER SPECIAL REVENUE FUNDS			
	All Other			(200,000)
		Total	0	(200,000)

Transportation, Department of

Total Agency/Department

All Funds OTHER SPECIAL REVENUE FUNDS FLEET SERVICES FUND - DOT