

Highway Fund Allocations 2016-2017 Biennium

Through the 127th Legislature, 2nd Regular Session

**Prepared by:
Maine State Legislature
Office of Fiscal and Program Review
May 17, 2016**

Highway Fund Allocations

HIGHWAY FUND ALLOCATIONS -1st REGULAR SESSION, 127th LEGISLATURE - 2nd REGULAR SESSION, 127th LEGISLATURE

Updated May 17, 2016

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| Page | Department/Agency | 2015-16 | 2016-17 |
|-----------|--|-------------|-------------|
| 1 | DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES (Includes Departments and Agencies - Statewide) (1) | | |
| | Positions - Leg. Count | (14,500) | (14,500) |
| | Personal Services | 1,245,225 | 1,229,809 |
| | All Other | 1,145,541 | 1,148,265 |
| | Department Total | 2,390,766 | 2,378,074 |
| 5 | DEPARTMENT OF ENVIRONMENTAL PROTECTION | | |
| | All Other | 33,054 | 33,054 |
| | Department Total | 33,054 | 33,054 |
| 6 | LEGISLATURE | | |
| | Personal Services | 5,720 | 3,575 |
| | All Other | 7,280 | 4,550 |
| | Department Total | 13,000 | 8,125 |
| 6 | DEPARTMENT OF PUBLIC SAFETY | | |
| | Positions - Leg. Count | (78,000) | (78,000) |
| | Personal Services | 18,872,755 | 18,787,456 |
| | All Other | 8,710,043 | 8,658,475 |
| | Capital Expenditures | 479,800 | 395,800 |
| | Department Total | 28,062,598 | 27,841,731 |
| 15 | DEPARTMENT OF THE SECRETARY OF STATE | | |
| | Positions - Leg. Count | (367,000) | (367,000) |
| | Personal Services | 24,914,937 | 24,889,291 |
| | All Other | 11,002,782 | 10,977,587 |
| | Capital Expenditures | 25,000 | 0 |
| | Department Total | 35,942,719 | 35,866,878 |
| 18 | DEPARTMENT OF TRANSPORTATION | | |
| | Positions - Leg. Count | (714,500) | (714,500) |
| | Positions - FTE Count | (1,075,251) | (1,075,251) |
| | Personal Services | 100,749,637 | 103,337,395 |
| | All Other | 134,200,869 | 140,900,879 |
| | Capital Expenditures | 22,161,639 | 8,863,904 |
| | Department Total | 257,112,145 | 253,102,178 |

27 GRAND TOTALS - ALL DEPARTMENTS

| | | |
|------------------------|--------------------|--------------------|
| Positions - Leg. Count | (1,174,000) | (1,174,000) |
| Positions - FTE Count | (1,075.251) | (1,075.251) |
| Personal Services | 145,788,274 | 148,247,526 |
| All Other | 155,099,569 | 161,722,810 |
| Capital Expenditures | <u>22,666,439</u> | <u>9,259,704</u> |
| Grand Total | <u>323,554,282</u> | <u>319,230,040</u> |

Highway Fund

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Budget - Bureau of the 0055

2015 Public Law 268 Part A 1

Initiative: BASELINE BUDGET

| HIGHWAY FUND | 2015-16 | 2016-17 |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$111,612 | \$109,447 |
| All Other | \$8,893 | \$8,893 |
| HIGHWAY FUND TOTAL | \$120,505 | \$118,340 |

Budget - Bureau of the 0055

2015 Public Law 268 Part A 1

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------------|------------------|------------------|
| Personal Services | (\$1,317) | (\$1,276) |
| HIGHWAY FUND TOTAL | (\$1,317) | (\$1,276) |

| BUDGET - BUREAU OF THE 0055 | | |
|------------------------------------|------------------|------------------|
| PROGRAM SUMMARY | | |
| HIGHWAY FUND | 2015-16 | 2016-17 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$110,295 | \$108,171 |
| All Other | \$8,893 | \$8,893 |
| HIGHWAY FUND TOTAL | \$119,188 | \$117,064 |

Buildings and Grounds Operations 0080

2015 Public Law 268 Part A 1

Initiative: BASELINE BUDGET

| HIGHWAY FUND | 2015-16 | 2016-17 |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 16.000 | 16.000 |
| Personal Services | \$738,367 | \$739,187 |
| All Other | \$1,383,729 | \$1,383,729 |
| HIGHWAY FUND TOTAL | \$2,122,096 | \$2,122,916 |

Buildings and Grounds Operations 0080

2015 Public Law 268 Part A 1

Initiative: Eliminates one Housekeeper II position and 4 Institutional Custodial Worker positions within the Bureau of General Services Buildings and Grounds program with the transfer of janitorial services for the Child Street facility in Augusta to the Department of Transportation.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (5.000) | (5.000) |
| Personal Services | (\$230,573) | (\$233,512) |
| HIGHWAY FUND TOTAL | (\$230,573) | (\$233,512) |

Buildings and Grounds Operations 0080

2015 Public Law 268 Part A 1

Initiative: Reduces funding as a result of savings achieved through the transfer of operations of the Child Street facility in Augusta from the Department of Administrative and Financial Services to the Department of Transportation.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------------|--------------------|--------------------|
| All Other | (\$309,427) | (\$306,488) |
| HIGHWAY FUND TOTAL | (\$309,427) | (\$306,488) |

Buildings and Grounds Operations 0080

2015 Public Law 268 Part A 1

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------------|------------------|------------------|
| Personal Services | (\$5,471) | (\$5,395) |
| HIGHWAY FUND TOTAL | (\$5,471) | (\$5,395) |

| BUILDINGS AND GROUNDS OPERATIONS 0080 | | |
|--|--------------------|--------------------|
| PROGRAM SUMMARY | | |
| HIGHWAY FUND | 2015-16 | 2016-17 |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | \$502,323 | \$500,280 |
| All Other | \$1,074,302 | \$1,077,241 |
| HIGHWAY FUND TOTAL | \$1,576,625 | \$1,577,521 |

Claims Board 0097

2015 Public Law 268 Part A 1

Initiative: BASELINE BUDGET

| HIGHWAY FUND | 2015-16 | 2016-17 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |

| | | |
|---------------------------|-----------------|-----------------|
| Personal Services | \$66,204 | \$64,822 |
| All Other | \$17,758 | \$17,758 |
| HIGHWAY FUND TOTAL | \$83,962 | \$82,580 |

Claims Board 0097

2015 Public Law 268 Part A 1

Initiative: Provides funding for per diem payments for the State Claims Commission members.

| | | |
|---------------------------|----------------|----------------|
| HIGHWAY FUND | 2015-16 | 2016-17 |
| All Other | \$6,000 | \$6,000 |
| HIGHWAY FUND TOTAL | \$6,000 | \$6,000 |

Claims Board 0097

2015 Public Law 268 Part A 1

Initiative: Establishes one part-time Public Service Manager II position and associated All Other costs to provide additional support to the State Claims. By January 15, 2017, the Commissioner of Administrative and Financial Services shall report to the Joint Standing Committee on Transportation on the status of the position and whether or not any backlog exists within the commission.

| | | |
|-------------------------------|-----------------|-----------------|
| HIGHWAY FUND | 2015-16 | 2016-17 |
| POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| Personal Services | \$62,870 | \$61,224 |
| All Other | \$6,278 | \$6,278 |
| HIGHWAY FUND TOTAL | \$69,148 | \$67,502 |

Claims Board 0097

2015 Public Law 268 Part A 1

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

| | | |
|---------------------------|----------------|----------------|
| HIGHWAY FUND | 2015-16 | 2016-17 |
| Personal Services | (\$795) | (\$779) |
| HIGHWAY FUND TOTAL | (\$795) | (\$779) |

| | | |
|-------------------------------|------------------|------------------|
| CLAIMS BOARD 0097 | | |
| PROGRAM SUMMARY | | |
| HIGHWAY FUND | 2015-16 | 2016-17 |
| POSITIONS - LEGISLATIVE COUNT | 1.500 | 1.500 |
| Personal Services | \$128,279 | \$125,267 |
| All Other | \$30,036 | \$30,036 |
| HIGHWAY FUND TOTAL | \$158,315 | \$155,303 |

Departments and Agencies - Statewide 0016

2015 Public Law 268 Part A 1

Initiative: Reduces funding to reflect projected savings to the State from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------------|--------------------|----------------------|
| Personal Services | (\$995,397) | (\$1,000,071) |
| HIGHWAY FUND TOTAL | (\$995,397) | (\$1,000,071) |

Departments and Agencies - Statewide 0016

2015 Public Law 268 Part A 1

Initiative: Adjusts funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------------|------------------|--------------------|
| Personal Services | \$995,397 | \$1,000,071 |
| HIGHWAY FUND TOTAL | \$995,397 | \$1,000,071 |

| DEPARTMENTS AND AGENCIES - STATEWIDE 0016 | | |
|--|----------------|----------------|
| PROGRAM SUMMARY | | |
| HIGHWAY FUND | 2015-16 | 2016-17 |
| Personal Services | \$0 | \$0 |
| HIGHWAY FUND TOTAL | \$0 | \$0 |

Revenue Services, Bureau of 0002

2015 Public Law 268 Part A 1

Initiative: BASELINE BUDGET

| HIGHWAY FUND | 2015-16 | 2016-17 |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$510,404 | \$501,988 |
| All Other | \$42,517 | \$42,517 |
| HIGHWAY FUND TOTAL | \$552,921 | \$544,505 |

Revenue Services, Bureau of 0002

2015 Public Law 268 Part A 1

Initiative: Reduces funding to more accurately reflect actual activity.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------------|-------------------|-------------------|
| All Other | (\$10,207) | (\$10,422) |
| HIGHWAY FUND TOTAL | (\$10,207) | (\$10,422) |

Revenue Services, Bureau of 0002

2015 Public Law 268 Part A 1

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

| | | |
|---------------------------|------------------|------------------|
| HIGHWAY FUND | 2015-16 | 2016-17 |
| Personal Services | (\$6,076) | (\$5,897) |
| HIGHWAY FUND TOTAL | (\$6,076) | (\$5,897) |

| | | |
|---|------------------|------------------|
| REVENUE SERVICES, BUREAU OF 0002 | | |
| PROGRAM SUMMARY | | |
| HIGHWAY FUND | 2015-16 | 2016-17 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$504,328 | \$496,091 |
| All Other | \$32,310 | \$32,095 |
| HIGHWAY FUND TOTAL | \$536,638 | \$528,186 |

| | | |
|---|--------------------|--------------------|
| ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF | | |
| DEPARTMENT TOTALS | | |
| | 2015-16 | 2016-17 |
| POSITIONS - LEGISLATIVE COUNT | 14.500 | 14.500 |
| Personal Services | \$1,245,225 | \$1,229,809 |
| All Other | \$1,145,541 | \$1,148,265 |
| DEPARTMENT TOTAL | \$2,390,766 | \$2,378,074 |

ENVIRONMENTAL PROTECTION, DEPARTMENT OF**Air Quality 0250**

2015 Public Law 268 Part A 2

Initiative: BASELINE BUDGET

| | | |
|---------------------------|-----------------|-----------------|
| HIGHWAY FUND | 2015-16 | 2016-17 |
| All Other | \$33,054 | \$33,054 |
| HIGHWAY FUND TOTAL | \$33,054 | \$33,054 |

| | | |
|---------------------------|-----------------|-----------------|
| AIR QUALITY 0250 | | |
| PROGRAM SUMMARY | | |
| HIGHWAY FUND | 2015-16 | 2016-17 |
| All Other | \$33,054 | \$33,054 |
| HIGHWAY FUND TOTAL | \$33,054 | \$33,054 |

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF
DEPARTMENT TOTALS**

| | 2015-16 | 2016-17 |
|-------------------------|-----------------|-----------------|
| All Other | \$33,054 | \$33,054 |
| DEPARTMENT TOTAL | \$33,054 | \$33,054 |

LEGISLATURE

Legislature 0081

2015 Public Law 268 Part A 3

Initiative: BASELINE BUDGET

| | 2015-16 | 2016-17 |
|---------------------------|-----------------|----------------|
| HIGHWAY FUND | | |
| Personal Services | \$5,720 | \$3,575 |
| All Other | \$7,280 | \$4,550 |
| HIGHWAY FUND TOTAL | \$13,000 | \$8,125 |

**LEGISLATURE 0081
PROGRAM SUMMARY**

| | 2015-16 | 2016-17 |
|---------------------------|-----------------|----------------|
| HIGHWAY FUND | | |
| Personal Services | \$5,720 | \$3,575 |
| All Other | \$7,280 | \$4,550 |
| HIGHWAY FUND TOTAL | \$13,000 | \$8,125 |

**LEGISLATURE
DEPARTMENT TOTALS**

| | 2015-16 | 2016-17 |
|-------------------------|-----------------|----------------|
| Personal Services | \$5,720 | \$3,575 |
| All Other | \$7,280 | \$4,550 |
| DEPARTMENT TOTAL | \$13,000 | \$8,125 |

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

2015 Public Law 268 Part A 5

Initiative: BASELINE BUDGET

| | 2015-16 | 2016-17 |
|-------------------------------|-----------|-----------|
| HIGHWAY FUND | | |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$112,320 | \$114,598 |
| All Other | \$680,219 | \$680,219 |

| | | |
|--------------------|-----------|-----------|
| HIGHWAY FUND TOTAL | \$792,539 | \$794,817 |
|--------------------|-----------|-----------|

Administration - Public Safety 0088

2015 Public Law 268 Part A 1

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

| | | |
|---------------------------|------------------|------------------|
| HIGHWAY FUND | 2015-16 | 2016-17 |
| Personal Services | (\$1,226) | (\$1,256) |
| HIGHWAY FUND TOTAL | (\$1,226) | (\$1,256) |

| | | |
|--|------------------|------------------|
| ADMINISTRATION - PUBLIC SAFETY 0088 | | |
| PROGRAM SUMMARY | | |
| HIGHWAY FUND | 2015-16 | 2016-17 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$111,094 | \$113,342 |
| All Other | \$680,219 | \$680,219 |
| HIGHWAY FUND TOTAL | \$791,313 | \$793,561 |

Computer Crimes 0048

2015 Public Law 268 Part A 5

Initiative: Provides one-time funding for equipment related to the evidence van in the computer crime unit.

| | | |
|---------------------------|-----------------|----------------|
| HIGHWAY FUND | 2015-16 | 2016-17 |
| All Other | \$27,000 | \$0 |
| HIGHWAY FUND TOTAL | \$27,000 | \$0 |

| | | |
|-----------------------------|-----------------|----------------|
| COMPUTER CRIMES 0048 | | |
| PROGRAM SUMMARY | | |
| HIGHWAY FUND | 2015-16 | 2016-17 |
| All Other | \$27,000 | \$0 |
| HIGHWAY FUND TOTAL | \$27,000 | \$0 |

Highway Safety DPS 0457

2015 Public Law 268 Part A 5

Initiative: BASELINE BUDGET

| | | |
|-------------------------------|----------------|----------------|
| HIGHWAY FUND | 2015-16 | 2016-17 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$69,122 | \$70,424 |
| All Other | \$557,132 | \$557,132 |

| | | |
|--------------------|-----------|-----------|
| HIGHWAY FUND TOTAL | \$626,254 | \$627,556 |
|--------------------|-----------|-----------|

Highway Safety DPS 0457

2015 Public Law 268 Part A 5

Initiative: Reduces funding for training costs related to blood-alcohol testing equipment use.

| | | |
|---------------------------|-------------------|-------------------|
| HIGHWAY FUND | 2015-16 | 2016-17 |
| All Other | (\$60,000) | (\$60,000) |
| HIGHWAY FUND TOTAL | (\$60,000) | (\$60,000) |

Highway Safety DPS 0457

2015 Public Law 268 Part A 1

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

| | | |
|---------------------------|----------------|----------------|
| HIGHWAY FUND | 2015-16 | 2016-17 |
| Personal Services | (\$737) | (\$740) |
| HIGHWAY FUND TOTAL | (\$737) | (\$740) |

| | | |
|--------------------------------------|------------------|------------------|
| HIGHWAY SAFETY DPS 0457 | | |
| PROGRAM SUMMARY | | |
| HIGHWAY FUND | 2015-16 | 2016-17 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$68,385 | \$69,684 |
| All Other | \$497,132 | \$497,132 |
| HIGHWAY FUND TOTAL | \$565,517 | \$566,816 |

Motor Vehicle Inspection 0329

2015 Public Law 268 Part A 5

Initiative: BASELINE BUDGET

| | | |
|-------------------------------|--------------------|--------------------|
| HIGHWAY FUND | 2015-16 | 2016-17 |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | \$739,783 | \$728,320 |
| All Other | \$284,808 | \$284,810 |
| HIGHWAY FUND TOTAL | \$1,024,591 | \$1,013,130 |

Motor Vehicle Inspection 0329

2015 Public Law 268 Part A 5

Initiative: Provides funding for increased technology costs and associated STA-CAP.

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2015-16 | 2016-17 |
| All Other | \$401 | \$2,628 |

| | | |
|--------------------|-------|---------|
| HIGHWAY FUND TOTAL | \$401 | \$2,628 |
|--------------------|-------|---------|

Motor Vehicle Inspection 0329

2015 Public Law 268 Part A 5

Initiative: Provides funding for the replacement of 3 vehicles each year of the biennium.

| | | |
|---------------------------|-----------------|-----------------|
| HIGHWAY FUND | 2015-16 | 2016-17 |
| Capital Expenditures | \$59,700 | \$59,700 |
| HIGHWAY FUND TOTAL | \$59,700 | \$59,700 |

Motor Vehicle Inspection 0329

2015 Public Law 268 Part A 1

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

| | | |
|---------------------------|------------------|------------------|
| HIGHWAY FUND | 2015-16 | 2016-17 |
| Personal Services | (\$8,850) | (\$8,619) |
| HIGHWAY FUND TOTAL | (\$8,850) | (\$8,619) |

| | | |
|--------------------------------------|--------------------|--------------------|
| MOTOR VEHICLE INSPECTION 0329 | | |
| PROGRAM SUMMARY | | |
| HIGHWAY FUND | 2015-16 | 2016-17 |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | \$730,933 | \$719,701 |
| All Other | \$285,209 | \$287,438 |
| Capital Expenditures | \$59,700 | \$59,700 |
| HIGHWAY FUND TOTAL | \$1,075,842 | \$1,066,839 |

State Police 0291

2015 Public Law 268 Part A 5

Initiative: BASELINE BUDGET

| | | |
|---------------------------|---------------------|---------------------|
| HIGHWAY FUND | 2015-16 | 2016-17 |
| Personal Services | \$12,210,903 | \$12,182,049 |
| All Other | \$5,685,405 | \$5,686,436 |
| HIGHWAY FUND TOTAL | \$17,896,308 | \$17,868,485 |

State Police 0291

2015 Public Law 268 Part A 5

Initiative: Provides funding for additional vehicles.

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2015-16 | 2016-17 |
| All Other | \$104,986 | \$104,986 |

| | | |
|--------------------|-----------|-----------|
| HIGHWAY FUND TOTAL | \$104,986 | \$104,986 |
|--------------------|-----------|-----------|

State Police 0291

2015 Public Law 268 Part A 5

Initiative: Provides funding for equipment for the crime laboratory including a genotyping software package and an uninterruptable power supply for a gas chromatograph.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|----------------------|-----------------|------------|
| Capital Expenditures | \$43,750 | \$0 |
| HIGHWAY FUND TOTAL | <u>\$43,750</u> | <u>\$0</u> |

State Police 0291

2015 Public Law 268 Part A 5

Initiative: Reorganizes 21 State Police Trooper positions to State Police Corporal positions.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|--------------------|-----------------|-----------------|
| Personal Services | \$35,847 | \$35,112 |
| All Other | \$665 | \$651 |
| HIGHWAY FUND TOTAL | <u>\$36,512</u> | <u>\$35,763</u> |

State Police 0291

2015 Public Law 268 Part A 5

Initiative: Provides funding for increased technology costs and associated STA-CAP.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|--------------------|------------------|------------------|
| All Other | \$130,654 | \$116,958 |
| HIGHWAY FUND TOTAL | <u>\$130,654</u> | <u>\$116,958</u> |

State Police 0291

2015 Public Law 268 Part A 5

Initiative: Provides funding for the replacement of a microspectrophotometer.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|----------------------|-----------------|------------|
| Capital Expenditures | \$40,250 | \$0 |
| HIGHWAY FUND TOTAL | <u>\$40,250</u> | <u>\$0</u> |

State Police 0291

2015 Public Law 268 Part A 5

Initiative: Transfers and reallocates one DNA Forensic Analyst position from 100% Federal Expenditures Fund to 65% General Fund and 35% Highway Fund within the same program.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|--------------------|-----------------|-----------------|
| Personal Services | \$33,671 | \$34,006 |
| HIGHWAY FUND TOTAL | <u>\$33,671</u> | <u>\$34,006</u> |

State Police 0291

2015 Public Law 268 Part A 5

Initiative: Provides funding for the approved reclassification of one Central Fleet Manager position to a Public Safety Fleet Administrator position retroactive to July 1, 2014.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------------|----------------|----------------|
| Personal Services | \$4,420 | \$2,214 |
| All Other | \$86 | \$42 |
| HIGHWAY FUND TOTAL | \$4,506 | \$2,256 |

State Police 0291

2015 Public Law 268 Part A 5

Initiative: Provides funding for 2 State Police Detective positions and one Forensic Chemist position and related All Other costs to establish a cold case homicide unit.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------------|------------------|------------------|
| Personal Services | \$128,730 | \$132,711 |
| All Other | \$39,377 | \$25,144 |
| HIGHWAY FUND TOTAL | \$168,107 | \$157,855 |

State Police 0291

2015 Public Law 268 Part A 1

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------------|--------------------|--------------------|
| Personal Services | (\$148,473) | (\$147,378) |
| HIGHWAY FUND TOTAL | (\$148,473) | (\$147,378) |

| STATE POLICE 0291 PROGRAM SUMMARY | | |
|--|---------------------|---------------------|
| HIGHWAY FUND | 2015-16 | 2016-17 |
| Personal Services | \$12,265,098 | \$12,238,714 |
| All Other | \$5,961,173 | \$5,934,217 |
| Capital Expenditures | \$84,000 | \$0 |
| HIGHWAY FUND TOTAL | \$18,310,271 | \$18,172,931 |

State Police - Support 0981

2015 Public Law 268 Part A 5

Initiative: BASELINE BUDGET

| HIGHWAY FUND | 2015-16 | 2016-17 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |

| | | |
|---------------------------|------------------|------------------|
| Personal Services | \$606,157 | \$597,921 |
| All Other | \$11,145 | \$11,145 |
| HIGHWAY FUND TOTAL | \$617,302 | \$609,066 |

State Police - Support 0981

2015 Public Law 268 Part A 1

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

| | | |
|---------------------------|------------------|------------------|
| HIGHWAY FUND | 2015-16 | 2016-17 |
| Personal Services | (\$7,086) | (\$6,978) |
| HIGHWAY FUND TOTAL | (\$7,086) | (\$6,978) |

| | | |
|--------------------------------------|------------------|------------------|
| STATE POLICE - SUPPORT 0981 | | |
| PROGRAM SUMMARY | | |
| HIGHWAY FUND | 2015-16 | 2016-17 |
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| Personal Services | \$599,071 | \$590,943 |
| All Other | \$11,145 | \$11,145 |
| HIGHWAY FUND TOTAL | \$610,216 | \$602,088 |

Traffic Safety 0546

2015 Public Law 268 Part A 5

Initiative: BASELINE BUDGET

| | | |
|-------------------------------|--------------------|--------------------|
| HIGHWAY FUND | 2015-16 | 2016-17 |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | \$872,507 | \$860,497 |
| All Other | \$275,473 | \$275,485 |
| HIGHWAY FUND TOTAL | \$1,147,980 | \$1,135,982 |

Traffic Safety 0546

2015 Public Law 268 Part A 5

Initiative: Provides funding for the replacement of one vehicle each year of the biennium.

| | | |
|---------------------------|-----------------|-----------------|
| HIGHWAY FUND | 2015-16 | 2016-17 |
| Capital Expenditures | \$33,500 | \$33,500 |
| HIGHWAY FUND TOTAL | \$33,500 | \$33,500 |

Traffic Safety 0546

2015 Public Law 268 Part A 5

Initiative: Reorganizes one State Police Trooper position to a State Police Specialist position.

| | | |
|---------------------------|----------------|----------------|
| HIGHWAY FUND | 2015-16 | 2016-17 |
| Personal Services | \$7,020 | \$7,393 |
| HIGHWAY FUND TOTAL | \$7,020 | \$7,393 |

Traffic Safety 0546

2015 Public Law 268 Part A 5

Initiative: Provides funding for the approved reclassification of one State Police Trooper position to a State Police Specialist position.

| | | |
|---------------------------|----------------|----------------|
| HIGHWAY FUND | 2015-16 | 2016-17 |
| Personal Services | \$4,453 | \$4,350 |
| HIGHWAY FUND TOTAL | \$4,453 | \$4,350 |

Traffic Safety 0546

2015 Public Law 268 Part A 1

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

| | | |
|---------------------------|-------------------|-------------------|
| HIGHWAY FUND | 2015-16 | 2016-17 |
| Personal Services | (\$10,562) | (\$10,326) |
| HIGHWAY FUND TOTAL | (\$10,562) | (\$10,326) |

| | | |
|--------------------------------------|--------------------|--------------------|
| TRAFFIC SAFETY 0546 | | |
| PROGRAM SUMMARY | | |
| HIGHWAY FUND | 2015-16 | 2016-17 |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | \$873,418 | \$861,914 |
| All Other | \$275,473 | \$275,485 |
| Capital Expenditures | \$33,500 | \$33,500 |
| HIGHWAY FUND TOTAL | \$1,182,391 | \$1,170,899 |

Traffic Safety - Commercial Vehicle Enforcement 0715

2015 Public Law 268 Part A 5

Initiative: BASELINE BUDGET

| | | |
|--------------------------------------|--------------------|--------------------|
| HIGHWAY FUND | 2015-16 | 2016-17 |
| POSITIONS - LEGISLATIVE COUNT | 46.000 | 46.000 |
| Personal Services | \$4,278,931 | \$4,246,075 |
| All Other | \$938,384 | \$938,531 |
| HIGHWAY FUND TOTAL | \$5,217,315 | \$5,184,606 |

Traffic Safety - Commercial Vehicle Enforcement 0715

2015 Public Law 268 Part A 5

Initiative: Provides funding for increased technology costs and associated STA-CAP.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------------|-----------------|-----------------|
| All Other | \$34,308 | \$34,308 |
| HIGHWAY FUND TOTAL | \$34,308 | \$34,308 |

Traffic Safety - Commercial Vehicle Enforcement 0715

2015 Public Law 268 Part A 5

Initiative: Provides funding for the replacement of 10 vehicles each year of the biennium.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------------|------------------|------------------|
| Capital Expenditures | \$302,600 | \$302,600 |
| HIGHWAY FUND TOTAL | \$302,600 | \$302,600 |

Traffic Safety - Commercial Vehicle Enforcement 0715

2015 Public Law 268 Part A 5

Initiative: Reallocates the cost of 5 Motor Carrier Inspector positions from 63% Highway Fund and 37% Federal Expenditures Fund; one Motor Carrier Inspector position from 62% Highway Fund and 38% Federal Expenditures Fund; one Motor Carrier Inspector position from 61.91% Highway Fund and 38.09% Federal Expenditures Fund; and one Motor Carrier Inspections Supervisor position from 66% Highway Fund and 34% Federal Expenditures Fund to 50% Highway Fund and 50% Federal Expenditures Fund in the Traffic Safety - Commercial Vehicle Enforcement program; and reallocates one State Police Corporal position and one State Police Trooper position from 63% Highway Fund and 37% Federal Expenditures Fund to 100% Highway Fund in the Traffic Safety - Commercial Vehicle Enforcement program.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------------|------------------|------------------|
| Personal Services | (\$3,765) | (\$3,289) |
| HIGHWAY FUND TOTAL | (\$3,765) | (\$3,289) |

Traffic Safety - Commercial Vehicle Enforcement 0715

2015 Public Law 268 Part A 1

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------------|-------------------|-------------------|
| Personal Services | (\$50,410) | (\$49,628) |
| HIGHWAY FUND TOTAL | (\$50,410) | (\$49,628) |

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715**PROGRAM SUMMARY**

| HIGHWAY FUND | 2015-16 | 2016-17 |
|--------------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 46.000 | 46.000 |
| Personal Services | \$4,224,756 | \$4,193,158 |
| All Other | \$972,692 | \$972,839 |
| Capital Expenditures | \$302,600 | \$302,600 |
| HIGHWAY FUND TOTAL | \$5,500,048 | \$5,468,597 |

**PUBLIC SAFETY, DEPARTMENT OF
DEPARTMENT TOTALS**

| | 2015-16 | 2016-17 |
|--------------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 78.000 | 78.000 |
| Personal Services | \$18,872,755 | \$18,787,456 |
| All Other | \$8,710,043 | \$8,658,475 |
| Capital Expenditures | \$479,800 | \$395,800 |
| DEPARTMENT TOTAL | \$28,062,598 | \$27,841,731 |

SECRETARY OF STATE, DEPARTMENT OF**Administration - Motor Vehicles 0077**

2015 Public Law 268 Part A 6

Initiative: BASELINE BUDGET

| HIGHWAY FUND | 2015-16 | 2016-17 |
|--------------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 367.000 | 367.000 |
| Personal Services | \$25,023,051 | \$24,946,838 |
| All Other | \$10,952,836 | \$10,952,836 |
| HIGHWAY FUND TOTAL | \$35,975,887 | \$35,899,674 |

Administration - Motor Vehicles 0077

2015 Resolve 43

Initiative: Provides funding for materials to manufacture 1,800 special commemorative license plates celebrating the United States Navy Reserve centennial.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------------|----------------|----------------|
| All Other | \$4,000 | \$0 |
| HIGHWAY FUND TOTAL | \$4,000 | \$0 |

Administration - Motor Vehicles 0077

2015 Public Law 268 Part A 6

Initiative: Reorganizes 34.5 Office Assistant II positions to Customer Representative Associate II-MV positions and 6 Office Assistant II positions to Office Assistant I positions and provides funding for associated All Other costs.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------------|------------------|------------------|
| Personal Services | \$119,754 | \$143,304 |
| All Other | \$5,816 | \$6,960 |
| HIGHWAY FUND TOTAL | \$125,570 | \$150,264 |

Administration - Motor Vehicles 0077

2015 Public Law 268 Part A 6

Initiative: Provides funding for the range change for 14 Motor Vehicle Branch Office Manager positions from range 20 to range 21 and provides funding for associated All Other costs.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------------|-----------------|-----------------|
| Personal Services | \$42,737 | \$42,031 |
| All Other | \$2,076 | \$2,041 |
| HIGHWAY FUND TOTAL | \$44,813 | \$44,072 |

Administration - Motor Vehicles 0077

2015 Public Law 268 Part A 6

Initiative: Reorganizes one Public Service Manager I position from 84% Highway Fund and 16% General Fund to one Programmer Analyst position funded 100% Highway Fund.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------------|-----------------|-----------------|
| Personal Services | \$10,695 | \$10,299 |
| HIGHWAY FUND TOTAL | \$10,695 | \$10,299 |

Administration - Motor Vehicles 0077

2015 Public Law 268 Part A 6

Initiative: Provides one-time funding for the replacement of storage array disks.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------------|-----------------|----------------|
| All Other | \$23,488 | \$0 |
| Capital Expenditures | \$25,000 | \$0 |
| HIGHWAY FUND TOTAL | \$48,488 | \$0 |

Administration - Motor Vehicles 0077

2015 Public Law 268 Part A 6

Initiative: Provides funding to cover the administrative costs regarding enforcement of toll violations.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------|----------------|----------------|
| All Other | \$14,000 | \$14,000 |

| | | |
|--------------------|----------|----------|
| HIGHWAY FUND TOTAL | \$14,000 | \$14,000 |
|--------------------|----------|----------|

Administration - Motor Vehicles 0077

2015 Public Law 268 Part A 1

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|--------------------|-------------|-------------|
| Personal Services | (\$293,429) | (\$291,131) |
| HIGHWAY FUND TOTAL | (\$293,429) | (\$291,131) |

Administration - Motor Vehicles 0077

2015 Public Law 473

Initiative: Provides funding for the approved reorganization of one Business Manager I position to a Motor Vehicles Section Manager position.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|--------------------|---------|----------|
| Personal Services | \$4,434 | \$10,457 |
| All Other | \$207 | \$488 |
| HIGHWAY FUND TOTAL | \$4,641 | \$10,945 |

Administration - Motor Vehicles 0077

2015 Public Law 473

Initiative: Provides funding for the approved reclassification of one Public Service Manager I position to a Public Service Manager II position.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|--------------------|---------|----------|
| Personal Services | \$2,456 | \$13,260 |
| All Other | \$115 | \$618 |
| HIGHWAY FUND TOTAL | \$2,571 | \$13,878 |

Administration - Motor Vehicles 0077

2015 Public Law 473

Initiative: Provides funding for the approved reorganization of one Office Assistant II position to a Customer Representative Associate II-MV position.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|--------------------|---------|----------|
| Personal Services | \$5,239 | \$14,233 |
| All Other | \$244 | \$644 |
| HIGHWAY FUND TOTAL | \$5,483 | \$14,877 |

ADMINISTRATION - MOTOR VEHICLES 0077**PROGRAM SUMMARY**

| HIGHWAY FUND | 2015-16 | 2016-17 |
|--------------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 367.000 | 367.000 |
| Personal Services | \$24,914,937 | \$24,889,291 |
| All Other | \$11,002,782 | \$10,977,587 |
| Capital Expenditures | \$25,000 | \$0 |
| HIGHWAY FUND TOTAL | \$35,942,719 | \$35,866,878 |

**SECRETARY OF STATE, DEPARTMENT OF
DEPARTMENT TOTALS**

| | 2015-16 | 2016-17 |
|--------------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 367.000 | 367.000 |
| Personal Services | \$24,914,937 | \$24,889,291 |
| All Other | \$11,002,782 | \$10,977,587 |
| Capital Expenditures | \$25,000 | \$0 |
| DEPARTMENT TOTAL | \$35,942,719 | \$35,866,878 |

TRANSPORTATION, DEPARTMENT OF**Administration 0339**

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

| HIGHWAY FUND | 2015-16 | 2016-17 |
|--------------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 100.000 | 100.000 |
| Personal Services | \$8,200,234 | \$8,376,396 |
| All Other | \$4,686,900 | \$4,686,900 |
| HIGHWAY FUND TOTAL | \$12,887,134 | \$13,063,296 |

Administration 0339

2015 Public Law 268 Part A 7

Initiative: Adjusts the allocation of positions within the Department of Transportation to more appropriately reflect the amount of time spent on various programs.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|--------------------------------------|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$55,019) | (\$57,670) |
| HIGHWAY FUND TOTAL | (\$55,019) | (\$57,670) |

Administration 0339

2015 Public Law 268 Part A 7

Initiative: Provides funding for the operations of the department headquarters building on Child Street in Augusta, pursuant to Public Law 2003, chapter 673, Part SS.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------------|------------------|------------------|
| All Other | \$483,367 | \$492,064 |
| HIGHWAY FUND TOTAL | \$483,367 | \$492,064 |

Administration 0339

2015 Public Law 268 Part A 7

Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------------|----------------------|----------------------|
| All Other | (\$1,269,059) | (\$1,196,426) |
| HIGHWAY FUND TOTAL | (\$1,269,059) | (\$1,196,426) |

Administration 0339

2015 Public Law 268 Part A 1

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------------|-------------------|-------------------|
| Personal Services | (\$95,673) | (\$97,472) |
| HIGHWAY FUND TOTAL | (\$95,673) | (\$97,472) |

**ADMINISTRATION 0339
PROGRAM SUMMARY**

| HIGHWAY FUND | 2015-16 | 2016-17 |
|--------------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 99.000 | 99.000 |
| Personal Services | \$8,049,542 | \$8,221,254 |
| All Other | \$3,901,208 | \$3,982,538 |
| HIGHWAY FUND TOTAL | \$11,950,750 | \$12,203,792 |

Bond Interest - Highway 0358

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------------|--------------------|--------------------|
| All Other | \$3,265,079 | \$2,600,579 |
| HIGHWAY FUND TOTAL | \$3,265,079 | \$2,600,579 |

**BOND INTEREST - HIGHWAY 0358
PROGRAM SUMMARY**

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------------|--------------------|--------------------|
| All Other | \$3,265,079 | \$2,600,579 |
| HIGHWAY FUND TOTAL | \$3,265,079 | \$2,600,579 |

Bond Retirement - Highway 0359

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------------|---------------------|---------------------|
| All Other | \$15,300,000 | \$21,015,000 |
| HIGHWAY FUND TOTAL | \$15,300,000 | \$21,015,000 |

**BOND RETIREMENT - HIGHWAY 0359
PROGRAM SUMMARY**

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------------|---------------------|---------------------|
| All Other | \$15,300,000 | \$21,015,000 |
| HIGHWAY FUND TOTAL | \$15,300,000 | \$21,015,000 |

Highway and Bridge Capital 0406

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

| HIGHWAY FUND | 2015-16 | 2016-17 |
|-------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 456.500 | 456.500 |
| POSITIONS - FTE COUNT | 20.192 | 20.192 |
| Personal Services | \$18,233,147 | \$18,672,615 |
| All Other | \$17,246,252 | \$17,246,252 |
| HIGHWAY FUND TOTAL | \$35,479,399 | \$35,918,867 |

Highway and Bridge Capital 0406

2015 Public Law 268

Initiative: Adjustment to allocation as a result of the transfer of the fiscal year 2013-14 unallocated surplus in excess of \$100,000 pursuant to PL 2013, c. 354, Part L.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------------|--------------------|----------------|
| Capital Expenditures | \$9,447,735 | \$0 |
| HIGHWAY FUND TOTAL | \$9,447,735 | \$0 |

Highway and Bridge Capital 0406

2015 Public Law 268 Part A 7

Initiative: Provides funding for Capital Expenditures needs for the biennium.

| | 2015-16 | 2016-17 |
|---------------------------|--------------------|----------------|
| Capital Expenditures | \$2,000,000 | \$0 |
| HIGHWAY FUND TOTAL | \$2,000,000 | \$0 |

Highway and Bridge Capital 0406

2015 Public Law 268 Part A 7

Initiative: Adjusts the allocation of positions within the Department of Transportation to more appropriately reflect the amount of time spent on various programs.

| | 2015-16 | 2016-17 |
|---------------------------|------------------|------------------|
| Personal Services | (\$6,390) | (\$6,639) |
| HIGHWAY FUND TOTAL | (\$6,390) | (\$6,639) |

Highway and Bridge Capital 0406

2015 Public Law 268 Part A 7

Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

| | 2015-16 | 2016-17 |
|---------------------------|--------------------|------------------|
| All Other | \$1,022,118 | \$786,332 |
| HIGHWAY FUND TOTAL | \$1,022,118 | \$786,332 |

Highway and Bridge Capital 0406

2015 Public Law 268 Part A 7

Initiative: Reorganizes one Office Associate II position to a Senior Technician position; 3 Assistant Technician positions to Senior Technician positions; and 4 Assistant Technician positions to Civil Engineer III positions.

| | 2015-16 | 2016-17 |
|---------------------------|-----------------|-----------------|
| Personal Services | \$87,209 | \$92,944 |
| HIGHWAY FUND TOTAL | \$87,209 | \$92,944 |

Highway and Bridge Capital 0406

2015 Public Law 268 Part A 1

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

| | 2015-16 | 2016-17 |
|---------------------------|--------------------|--------------------|
| Personal Services | (\$206,217) | (\$210,802) |
| HIGHWAY FUND TOTAL | (\$206,217) | (\$210,802) |

**HIGHWAY AND BRIDGE CAPITAL 0406
PROGRAM SUMMARY**

| HIGHWAY FUND | 2015-16 | 2016-17 |
|--------------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 456.500 | 456.500 |
| POSITIONS - FTE COUNT | 20.192 | 20.192 |
| Personal Services | \$18,107,749 | \$18,548,118 |
| All Other | \$18,268,370 | \$18,032,584 |
| Capital Expenditures | \$11,447,735 | \$0 |
| HIGHWAY FUND TOTAL | \$47,823,854 | \$36,580,702 |

Highway Light Capital Z095

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------------|--------------------|--------------------|
| All Other | \$2,250,000 | \$2,250,000 |
| HIGHWAY FUND TOTAL | \$2,250,000 | \$2,250,000 |

Highway Light Capital Z095

2015 Public Law 268 Part A 7

Initiative: Provides funding with a goal of providing approximately 600 miles of light capital paving per year, among other work, depending on bid prices and the severity of winter weather.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------------|--------------------|--------------------|
| Personal Services | \$2,726,500 | \$1,783,500 |
| Capital Expenditures | \$2,675,004 | \$1,952,704 |
| HIGHWAY FUND TOTAL | \$5,401,504 | \$3,736,204 |

**HIGHWAY LIGHT CAPITAL Z095
PROGRAM SUMMARY**

| HIGHWAY FUND | 2015-16 | 2016-17 |
|-----------------------------|--------------------|--------------------|
| Personal Services | \$2,726,500 | \$1,783,500 |
| All Other | \$2,250,000 | \$2,250,000 |
| Capital Expenditures | \$2,675,004 | \$1,952,704 |
| HIGHWAY FUND TOTAL | \$7,651,504 | \$5,986,204 |

Local Road Assistance Program 0337

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

| | | |
|---------------------------|---------------------|---------------------|
| All Other | \$19,038,496 | \$19,870,421 |
| HIGHWAY FUND TOTAL | \$19,038,496 | \$19,870,421 |

Local Road Assistance Program 0337

2015 Public Law 268 Part A 7

Initiative: Provides funding for the Local Road Assistance Program at the correct proportioned rate in accordance with the Maine Revised Statutes, Title 23, section 1803-B.

| | | |
|---------------------------|--------------------|--------------------|
| HIGHWAY FUND | 2015-16 | 2016-17 |
| All Other | \$1,325,067 | \$1,066,250 |
| HIGHWAY FUND TOTAL | \$1,325,067 | \$1,066,250 |

| | | |
|---|---------------------|---------------------|
| LOCAL ROAD ASSISTANCE PROGRAM 0337 | | |
| PROGRAM SUMMARY | | |
| HIGHWAY FUND | 2015-16 | 2016-17 |
| All Other | \$20,363,563 | \$20,936,671 |
| HIGHWAY FUND TOTAL | \$20,363,563 | \$20,936,671 |

Maintenance and Operations 0330

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

| | | |
|-------------------------------|----------------------|----------------------|
| HIGHWAY FUND | 2015-16 | 2016-17 |
| POSITIONS - LEGISLATIVE COUNT | 164.000 | 164.000 |
| POSITIONS - FTE COUNT | 1,056.059 | 1,056.059 |
| Personal Services | \$79,028,000 | \$82,534,437 |
| All Other | \$57,819,381 | \$57,819,381 |
| HIGHWAY FUND TOTAL | \$136,847,381 | \$140,353,818 |

Maintenance and Operations 0330

2015 Public Law 268

Initiative: Adjustment to allocation as a result of the transfer of the fiscal year 2014-15 unallocated surplus in excess of \$100,000 pursuant to PL 2013, c. 354, Part L.

| | | |
|---------------------------|--------------------|----------------|
| HIGHWAY FUND | 2015-16 | 2016-17 |
| All Other | \$1,500,000 | \$0 |
| HIGHWAY FUND TOTAL | \$1,500,000 | \$0 |

Maintenance and Operations 0330

2015 Public Law 268 Part A 7

Initiative: Provides funding for the purchase of capital equipment to be used in the maintenance of the transportation system.

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------|----------------|----------------|

| | | |
|----------------------|------------------|------------------|
| Capital Expenditures | \$638,900 | \$611,200 |
| HIGHWAY FUND TOTAL | <u>\$638,900</u> | <u>\$611,200</u> |

Maintenance and Operations 0330

2015 Public Law 268 Part A 7

Initiative: Transfers funding from anticipated Personal Services savings to All Other to provide more direct infrastructure improvements through additional contracting and purchase of highway materials. The anticipated savings will be generated through the projection of actual benefit costs matching workforce demographics.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|--------------------|----------------------|--------------------|
| Personal Services | (\$6,612,289) | (\$7,195,584) |
| All Other | \$5,612,289 | \$8,195,584 |
| HIGHWAY FUND TOTAL | <u>(\$1,000,000)</u> | <u>\$1,000,000</u> |

Maintenance and Operations 0330

2015 Public Law 268 Part A 7

Initiative: Adjusts the allocation of positions within the Department of Transportation to more appropriately reflect the amount of time spent on various programs.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (5.000) | (5.000) |
| POSITIONS - FTE COUNT | (1.000) | (1.000) |
| Personal Services | (\$390,790) | (\$396,936) |
| HIGHWAY FUND TOTAL | <u>(\$390,790)</u> | <u>(\$396,936)</u> |

Maintenance and Operations 0330

2015 Public Law 268 Part A 7

Initiative: Provides funding for the purchase of approximately 55 heavy equipment vehicles in fiscal year 2015-16 and 46 heavy equipment vehicles in fiscal year 2016-17 in accordance with the long-term equipment purchasing plan.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|----------------------|--------------------|--------------------|
| Capital Expenditures | \$7,400,000 | \$6,300,000 |
| HIGHWAY FUND TOTAL | <u>\$7,400,000</u> | <u>\$6,300,000</u> |

Maintenance and Operations 0330

2015 Public Law 268 Part A 1

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|--------------------|--------------------|--------------------|
| Personal Services | (\$159,075) | (\$162,394) |
| HIGHWAY FUND TOTAL | <u>(\$159,075)</u> | <u>(\$162,394)</u> |

**MAINTENANCE AND OPERATIONS 0330
PROGRAM SUMMARY**

| HIGHWAY FUND | 2015-16 | 2016-17 |
|--------------------------------------|----------------------|----------------------|
| POSITIONS - LEGISLATIVE COUNT | 159.000 | 159.000 |
| POSITIONS - FTE COUNT | 1,055.059 | 1,055.059 |
| Personal Services | \$71,865,846 | \$74,779,523 |
| All Other | \$64,931,670 | \$66,014,965 |
| Capital Expenditures | \$8,038,900 | \$6,911,200 |
| HIGHWAY FUND TOTAL | \$144,836,416 | \$147,705,688 |

Multimodal - Freight Rail 0350

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------------|------------------|------------------|
| All Other | \$603,599 | \$603,599 |
| HIGHWAY FUND TOTAL | \$603,599 | \$603,599 |

**MULTIMODAL - FREIGHT RAIL 0350
PROGRAM SUMMARY**

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------------|------------------|------------------|
| All Other | \$603,599 | \$603,599 |
| HIGHWAY FUND TOTAL | \$603,599 | \$603,599 |

Multimodal - Island Ferry Service Z016

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------------|--------------------|--------------------|
| All Other | \$4,906,250 | \$4,977,298 |
| HIGHWAY FUND TOTAL | \$4,906,250 | \$4,977,298 |

Multimodal - Island Ferry Service Z016

2015 Resolve 86

Initiative: Provides allocations to conduct a peer review of the Maine State Ferry Service and to outfit all Maine State Ferry Service vessels with lockboxes for medical samples.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------------|----------------|----------------|
| Personal Services | \$0 | \$5,000 |
| All Other | \$0 | \$1,500 |
| HIGHWAY FUND TOTAL | \$0 | \$6,500 |

Multimodal - Island Ferry Service Z016

2015 Public Law 268 Part A 7

Initiative: Provides funding to adjust state support to 50% of the operating cost of the Maine State Ferry Service in accordance with the Maine Revised Statutes, Title 23, section 4210-C.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------------|------------------|------------------|
| All Other | \$205,096 | \$278,151 |
| HIGHWAY FUND TOTAL | \$205,096 | \$278,151 |

Multimodal - Island Ferry Service Z016

2015 Public Law 268 Part A 7

Initiative: Adjusts the allocation of positions within the Department of Transportation to more appropriately reflect the amount of time spent on various programs.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------------|-----------------|-----------------|
| All Other | \$27,106 | \$27,106 |
| HIGHWAY FUND TOTAL | \$27,106 | \$27,106 |

Multimodal - Island Ferry Service Z016

2015 Public Law 268 Part A 7

Initiative: Provides funding necessary to maintain the operations of the fleet of vehicles for the department. It assumes fuel prices of \$3.35 per gallon for 1,800,000 gallons of diesel and \$3.20 per gallon for 600,000 gallons of gasoline in both fiscal years for the fleet and \$3.50 per gallon for 550,000 gallons of diesel for the Maine State Ferry Service.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------------|------------------|------------------|
| All Other | \$125,000 | \$125,000 |
| HIGHWAY FUND TOTAL | \$125,000 | \$125,000 |

Multimodal - Island Ferry Service Z016

2015 Public Law 268 Part A 7

Initiative: Provides funding to increase the hours of 2 intermittent Ferry Able Seaman positions to full-time to meet the staffing needs of the Maine State Ferry Service.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------------|-----------------|-----------------|
| All Other | \$37,885 | \$38,455 |
| HIGHWAY FUND TOTAL | \$37,885 | \$38,455 |

Multimodal - Island Ferry Service Z016

2015 Public Law 268 Part A 7

Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------------|-------------------|-------------------|
| All Other | (\$16,671) | (\$16,521) |
| HIGHWAY FUND TOTAL | (\$16,671) | (\$16,521) |

Multimodal - Island Ferry Service Z016

2015 Public Law 268 Part A 7

Initiative: Implements a recruitment and retention stipend of 15% for Ferry Able Seaman positions based on the August 2014 agreement between the State and the Maine State Employees Association to address recruitment and retention problems at the Maine State Ferry Service. The hours were reduced from 7 positions, and this initiative puts those hours back.

| HIGHWAY FUND | 2015-16 | 2016-17 |
|---------------------------|----------------|----------------|
| All Other | \$32,714 | \$33,954 |
| HIGHWAY FUND TOTAL | \$32,714 | \$33,954 |

| MULTIMODAL - ISLAND FERRY SERVICE Z016 PROGRAM SUMMARY | | |
|---|--------------------|--------------------|
| HIGHWAY FUND | 2015-16 | 2016-17 |
| Personal Services | \$0 | \$5,000 |
| All Other | \$5,317,380 | \$5,464,943 |
| HIGHWAY FUND TOTAL | \$5,317,380 | \$5,469,943 |

| TRANSPORTATION, DEPARTMENT OF DEPARTMENT TOTALS | | |
|--|----------------------|----------------------|
| | 2015-16 | 2016-17 |
| POSITIONS - LEGISLATIVE COUNT | 714.500 | 714.500 |
| POSITIONS - FTE COUNT | 1,075.251 | 1,075.251 |
| Personal Services | \$100,749,637 | \$103,337,395 |
| All Other | \$134,200,869 | \$140,900,879 |
| Capital Expenditures | \$22,161,639 | \$8,863,904 |
| DEPARTMENT TOTAL | \$257,112,145 | \$253,102,178 |

| FUND TOTALS | | |
|--------------------------------------|----------------------|----------------------|
| | 2015-16 | 2016-17 |
| POSITIONS - LEGISLATIVE COUNT | 1,174.000 | 1,174.000 |
| POSITIONS - FTE COUNT | 1,075.251 | 1,075.251 |
| Personal Services | \$145,788,274 | \$148,247,526 |
| All Other | \$155,099,569 | \$161,722,810 |
| Capital Expenditures | \$22,666,439 | \$9,259,704 |
| FUND TOTAL | \$323,554,282 | \$319,230,040 |