

STATE POLICE 0291

	2023-24	2024-25
<b>Initiative:</b> Establishes 16 State Police Trooper positions, 4 State Police Corporal positions, 3 State Police Detective positions, 8 State Police Sergeant-E positions and one State Police Major position and provides funding for related All Other costs.		
<b>GENERAL FUND - Informational</b>		
Positions - LEGISLATIVE COUNT		32,000
Personal Services		3,151,366
All Other		419,330
		419,330
Total	0	3,570,696
<b>HIGHWAY FUND</b>		
Personal Services		1,696,859
All Other		242,741
		242,741
Total	0	1,939,600
<b>Initiative:</b> Provides one-time funding for the retroactive payment of an approved reclassification and for related All Other costs.		
<b>GENERAL FUND - Informational</b>		
Personal Services	7,914	
	7,914	
Total	7,914	0
<b>HIGHWAY FUND</b>		
Personal Services	4,262	
All Other	82	
	4,344	
Total	4,344	0
<b>Initiative:</b> Provides funding for the approved reclassification of one Public Service Manager II position from range 32 to range 33 retroactive to May 16, 2023 and provides funding for related All Other costs.		
<b>GENERAL FUND - Informational</b>		
Personal Services	4,398	3,680
	4,398	3,680
Total	4,398	3,680
<b>HIGHWAY FUND</b>		
Personal Services	2,366	1,982
All Other	7	38
	2,373	2,020
Total	2,373	2,020
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - GENERAL FUND - Informational</b>		
Positions - LEGISLATIVE COUNT		32,000
Personal Services	12,312	3,155,046
All Other		419,330
		419,330
Total	12,312	3,574,376
<b>Summary - HIGHWAY FUND</b>		
Personal Services	6,628	1,698,841
All Other	89	242,779
	6,717	1,941,620
Total	6,717	1,941,620
<b><u>Total Agency/Department</u></b>		
All Funds	19,029	5,515,996
GENERAL FUND - Informational	12,312	3,574,376
HIGHWAY FUND	6,717	1,941,620

**ADMINISTRATION - MOTOR VEHICLES 0077**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the approved reorganization of 7 Inventory & Property Associate I positions to 7 Inventory & Property Associate II positions and also adjusts funding for related All Other costs.		
<b>HIGHWAY FUND</b>		
Personal Services		34,174
All Other		1,630
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Total	0	35,804
<b>Initiative:</b> Provides funding for required structural repairs needed for the license plate production facility at the Bolduc Correctional Facility.		
<b>HIGHWAY FUND</b>		
Capital Expenditures		150,000
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Total	0	150,000
<b>Initiative:</b> Provides funding for the approved reorganization of one Motor Vehicle Detective position to a Senior Motor Vehicle Detective position and also adjusts funding for related All Other costs.		
<b>HIGHWAY FUND</b>		
Personal Services		16,646
All Other		794
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Total	0	17,440
<b>Initiative:</b> Establishes one Public Service Executive II position and provides funding for related All Other costs.		
<b>HIGHWAY FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		153,936
All Other		19,083
		<hr/>
Total	0	173,019
<b>Initiative:</b> Provides funding for the ongoing contract expenses for the branch office scheduling software for customer appointments.		
<b>HIGHWAY FUND</b>		
All Other	6,810	16,344
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Total	6,810	16,344
<b>Initiative:</b> Provides funding for the approved reorganization of one Office Specialist I Supervisor position to a Public Service Coordinator I position and also adjust funding for related All Other costs.		
<b>HIGHWAY FUND</b>		
Personal Services		17,224
All Other		821
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Total	0	18,045
<b>Initiative:</b> Provides for the funding of increased leasing costs of new vehicles for the Motor Vehicle Driver License Examiners.		
<b>HIGHWAY FUND</b>		
All Other		99,435
Capital Expenditures		49,203
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Total	0	148,638
<b>Initiative:</b> Provides funding for the planned increase in International Registration Plan membership dues.		
<b>HIGHWAY FUND</b>		
All Other		8,591
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Total	0	8,591

		2023-24	2024-25
<b>Initiative:</b>	Provides funding for the approved reorganization of one Customer Representative Associate II-Motor Vehicle position to a Motor Vehicle Enforcement Compliance Inspector position and also adjusts funding for related All Other costs.		
	<b>HIGHWAY FUND</b>		
	Personal Services		4,940
	All Other		236
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	Total	0	5,176
<b>Initiative:</b>	Provides funding for the planned increase in software licenses and maintenance expenses for the American Association of Motor Vehicle Administrators, Unified Network Interface system to act as a clearing house for driver license information.		
	<b>HIGHWAY FUND</b>		
	All Other	10,114	20,229
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	Total	10,114	20,229
		<b>2023-24</b>	<b>2024-25</b>
<b>Summary - HIGHWAY FUND</b>	Positions - LEGISLATIVE COUNT		1,000
	Personal Services		226,920
	All Other	16,924	167,163
	Capital Expenditures		199,203
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	Total	16,924	593,286
	<b><u>Total Agency/Department</u></b>		
	All Funds	16,924	593,286
	HIGHWAY FUND	16,924	593,286

<b>HIGHWAY &amp; BRIDGE CAPITAL 0406</b>
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	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Increases funding to align allocations with projected available resources.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	10,000,000	10,000,000
Total	10,000,000	10,000,000
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
All Other	10,000,000	10,000,000
Total	10,000,000	10,000,000
<b><u>Total Agency/Department</u></b>		
All Funds	10,000,000	10,000,000
FEDERAL EXPENDITURES FUND	10,000,000	10,000,000