

Highway Fund Allocations 2020-2021 Biennium

Through the 129th Legislature, 2nd Regular Session

**Prepared by:
Maine State Legislature
Office of Fiscal and Program Review
April 9, 2020**

Highway Fund Allocations

HIGHWAY FUND ALLOCATIONS -2nd REGULAR SESSION, 129th LEGISLATURE

Updated April 9, 2020

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1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES (Includes Departments and Agencies - Statewide) (1)		
	Positions - Leg. Count	13.500	13.500
	Personal Services	1,191,036	1,209,109
	All Other	1,361,573	1,418,352
	Department Total	<u>2,552,609</u>	<u>2,627,461</u>
5	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	All Other	<u>33,054</u>	<u>33,054</u>
	Department Total	<u>33,054</u>	<u>33,054</u>
6	LEGISLATURE		
	Personal Services	7,260	3,575
	All Other	11,450	4,550
	Department Total	<u>18,710</u>	<u>8,125</u>
7	DEPARTMENT OF PUBLIC SAFETY		
	Positions - Leg. Count	75.000	75.000
	Personal Services	21,337,082	21,437,461
	All Other	9,274,893	9,239,206
	Capital Expenditures	426,994	378,004
	Department Total	<u>31,038,969</u>	<u>31,054,671</u>
18	DEPARTMENT OF THE SECRETARY OF STATE		
	Positions - Leg. Count	370.500	370.500
	Personal Services	27,469,314	27,931,425
	All Other	13,282,191	13,124,683
	Capital Expenditures	155,004	59,600
	Department Total	<u>40,906,509</u>	<u>41,115,708</u>
22	DEPARTMENT OF TRANSPORTATION		
	Positions - Leg. Count	703.500	703.500
	Positions - FTE Count	1,040.096	1,040.096
	Personal Services	112,437,026	118,296,392
	All Other	147,433,749	141,605,461
	Capital Expenditures	11,861,637	3,649,549
	Department Total	<u>271,732,412</u>	<u>263,551,402</u>

32 GRAND TOTALS - ALL DEPARTMENTS

Positions - Leg. Count	1,162.500	1,162.500
Positions - FTE Count	1,040.096	1,040.096
Personal Services	162,441,718	168,877,962
All Other	171,396,910	165,425,306
Capital Expenditures	<u>12,443,635</u>	<u>4,087,153</u>
Grand Total	346,282,263	338,390,421

(1) The following summarizes the statewide allocations and deallocations:

	2019-2020	2020-2021
Amounts not distributed to individual programs	0	0
Total Statewide Amounts Not Distributed	<u>0</u>	<u>0</u>
Amounts distributed to individual programs: *		
Savings from increasing the attrition rate from 1.6% to 5%.	<u>(4,029,998)</u>	<u>(4,254,648)</u>
Total Statewide Amounts Distributed	<u>(4,029,998)</u>	<u>(4,254,648)</u>

* List and totals reflect only those statewide adjustments implemented by financial order and does not include any statewide that was subsequently offset by future legislative action.

Highway Fund

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
All Other	(\$31,578)	(\$31,578)
HIGHWAY FUND TOTAL	(\$31,578)	(\$31,578)

Accident - Sickness - Health Insurance 0455

2019 Public Law 343 Part EEEE 3

Initiative: Adjusts funding to reflect correct savings included in Public Law 2017, chapter 284, Part ZZZZZZ.

HIGHWAY FUND	2019-20	2020-21
All Other	\$31,578	\$31,578
HIGHWAY FUND TOTAL	\$31,578	\$31,578

ACCIDENT - SICKNESS - HEALTH INSURANCE 0455 PROGRAM SUMMARY		
HIGHWAY FUND	2019-20	2020-21
All Other	\$0	\$0
HIGHWAY FUND TOTAL	\$0	\$0

Budget - Bureau of the 0055

2019 Public Law 415 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$116,091	\$116,678
All Other	\$8,893	\$8,893
HIGHWAY FUND TOTAL	\$124,984	\$125,571

Budget - Bureau of the 0055

2019 Public Law 415 Part B 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$3,271)	(\$3,261)

HIGHWAY FUND TOTAL	(\$3,271)	(\$3,261)
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**BUDGET - BUREAU OF THE 0055
PROGRAM SUMMARY**

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$112,820	\$113,417
All Other	\$8,893	\$8,893
HIGHWAY FUND TOTAL	\$121,713	\$122,310

Buildings and Grounds Operations 0080

2019 Public Law 415 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$572,476	\$585,308
All Other	\$1,302,241	\$1,302,241
HIGHWAY FUND TOTAL	\$1,874,717	\$1,887,549

Buildings and Grounds Operations 0080

2019 Public Law 415 Part B 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$13,547)	(\$13,672)
HIGHWAY FUND TOTAL	(\$13,547)	(\$13,672)

**BUILDINGS AND GROUNDS OPERATIONS 0080
PROGRAM SUMMARY**

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$558,929	\$571,636
All Other	\$1,302,241	\$1,302,241
HIGHWAY FUND TOTAL	\$1,861,170	\$1,873,877

Claims Board 0097

2019 Public Law 415 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
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POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$56,979	\$56,840
All Other	\$18,344	\$18,344
HIGHWAY FUND TOTAL	\$75,323	\$75,184

Claims Board 0097

2019 Public Law 415 Part B 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$1,766)	(\$1,761)
HIGHWAY FUND TOTAL	(\$1,766)	(\$1,761)

CLAIMS BOARD 0097		
PROGRAM SUMMARY		
HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$55,213	\$55,079
All Other	\$18,344	\$18,344
HIGHWAY FUND TOTAL	\$73,557	\$73,423

Departments and Agencies - Statewide 0016

2019 Public Law 418

Initiative: Provides ongoing funds for increased premium costs to departments and agencies statewide as a result of the State Employee Health Plan being required to cover hearing aids.

HIGHWAY FUND	2019-20	2020-21
All Other	\$0	\$56,779
HIGHWAY FUND TOTAL	\$0	\$56,779

DEPARTMENTS AND AGENCIES - STATEWIDE 0016		
PROGRAM SUMMARY		
HIGHWAY FUND	2019-20	2020-21
All Other	\$0	\$56,779
HIGHWAY FUND TOTAL	\$0	\$56,779

Executive Branch Departments and Independent Agencies - Statewide 0017

2019 Public Law 343 Part EEEE 3

Initiative: Adjusts funding on a one-time basis to reflect correct savings included in Public Law 2017, chapter 284, Part ZZZZZZ.

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$31,578)	(\$31,578)
HIGHWAY FUND TOTAL	(\$31,578)	(\$31,578)

Executive Branch Departments and Independent Agencies - Statewide 0017

2019 Public Law 415 Part B 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$4,029,998)	(\$4,254,648)
HIGHWAY FUND TOTAL	(\$4,029,998)	(\$4,254,648)

Executive Branch Departments and Independent Agencies - Statewide 0017

2019 Public Law 415 Part B 3

Initiative: Adjusts funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$4,029,998	\$4,254,648
HIGHWAY FUND TOTAL	\$4,029,998	\$4,254,648

EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES - STATEWIDE 0017		
PROGRAM SUMMARY		
HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$31,578)	(\$31,578)
HIGHWAY FUND TOTAL	(\$31,578)	(\$31,578)

Revenue Services, Bureau of 0002

2019 Public Law 415 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$564,568	\$570,014
All Other	\$32,095	\$32,095
HIGHWAY FUND TOTAL	\$596,663	\$602,109

Revenue Services, Bureau of 0002

2019 Public Law 415 Part A 1

Initiative: Reallocates the costs of one Tax Examiner position from 25% General Fund and 75% Highway Fund to 100% General Fund within the same program.

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$54,475)	(\$54,996)
HIGHWAY FUND TOTAL	(\$54,475)	(\$54,996)

Revenue Services, Bureau of 0002

2019 Public Law 415 Part B 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$14,441)	(\$14,463)
HIGHWAY FUND TOTAL	(\$14,441)	(\$14,463)

REVENUE SERVICES, BUREAU OF 0002		
PROGRAM SUMMARY		
HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$495,652	\$500,555
All Other	\$32,095	\$32,095
HIGHWAY FUND TOTAL	\$527,747	\$532,650

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
DEPARTMENT TOTALS		
	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$1,191,036	\$1,209,109
All Other	\$1,361,573	\$1,418,352
DEPARTMENT TOTAL	\$2,552,609	\$2,627,461

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Air Quality 0250

2019 Public Law 415 Part A 2

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
All Other	\$33,054	\$33,054
HIGHWAY FUND TOTAL	\$33,054	\$33,054

**AIR QUALITY 0250
PROGRAM SUMMARY**

HIGHWAY FUND	2019-20	2020-21
All Other	\$33,054	\$33,054
HIGHWAY FUND TOTAL	\$33,054	\$33,054

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF
DEPARTMENT TOTALS**

	2019-20	2020-21
All Other	\$33,054	\$33,054
DEPARTMENT TOTAL	\$33,054	\$33,054

LEGISLATURE

Legislature 0081

2019 Public Law 415 Part A 3

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$5,720	\$3,575
All Other	\$7,280	\$4,550
HIGHWAY FUND TOTAL	\$13,000	\$8,125

**LEGISLATURE 0081
PROGRAM SUMMARY**

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$5,720	\$3,575
All Other	\$7,280	\$4,550
HIGHWAY FUND TOTAL	\$13,000	\$8,125

Study Commissions - Funding 0444

2019 Resolve 97

Initiative: Allocates funds on a one-time basis for the costs to the Legislature of legislators participating in the work of the Blue Ribbon Commission To Study and Recommend Funding Solutions for the State's Transportation Systems.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$1,540	\$0
All Other	\$2,210	\$0
HIGHWAY FUND TOTAL	\$3,750	\$0

Study Commissions - Funding 0444

2019 Resolve 112

Initiative: Allocates funds on a one-time basis for the costs to the Legislature of legislators participating in the work of the Blue Ribbon Commission To Continue Studying and Recommend Funding Solutions for the State's Transportation Systems.

HIGHWAY FUND	2019-20	2020-21
All Other	\$1,960	\$0
HIGHWAY FUND TOTAL	\$1,960	\$0

STUDY COMMISSIONS - FUNDING 0444		
PROGRAM SUMMARY		
HIGHWAY FUND	2019-20	2020-21
Personal Services	\$1,540	\$0
All Other	\$4,170	\$0
HIGHWAY FUND TOTAL	\$5,710	\$0

LEGISLATURE		
DEPARTMENT TOTALS	2019-20	2020-21
Personal Services	\$7,260	\$3,575
All Other	\$11,450	\$4,550
DEPARTMENT TOTAL	\$18,710	\$8,125

PUBLIC SAFETY, DEPARTMENT OF**Administration - Public Safety 0088**

2019 Public Law 415 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$128,135	\$130,648
All Other	\$680,340	\$680,340
HIGHWAY FUND TOTAL	\$808,475	\$810,988

Administration - Public Safety 0088

2019 Public Law 415 Part A 5

Initiative: Provides funding for the approved reclassification of one Office Assistant II position to an Office Associate II position effective August 2016 and provides funding for related All Other.

HIGHWAY FUND	2019-20	2020-21
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All Other	\$94	\$51
HIGHWAY FUND TOTAL	\$94	\$51

Administration - Public Safety 0088

2019 Public Law 415 Part A 5

Initiative: Provides funding for the approved reclassification of one Accounting Associate I position to an Office Associate II position effective April 2016 and provides funding for related All Other.

HIGHWAY FUND	2019-20	2020-21
All Other	\$48	\$22
HIGHWAY FUND TOTAL	\$48	\$22

Administration - Public Safety 0088

2019 Public Law 415 Part A 5

Initiative: Provides funding for the approved reclassification of one Office Associate I position to an Office Associate II position effective March 2018 and provides funding for related All Other.

HIGHWAY FUND	2019-20	2020-21
All Other	\$60	\$61
HIGHWAY FUND TOTAL	\$60	\$61

Administration - Public Safety 0088

2019 Public Law 415 Part A 5

Initiative: Provides funding for the approved reclassification of 8 Public Safety Inspector I positions to Motor Vehicle Safety Inspector positions effective March 2017 and provides funding for related All Other.

HIGHWAY FUND	2019-20	2020-21
All Other	\$2,676	\$832
HIGHWAY FUND TOTAL	\$2,676	\$832

Administration - Public Safety 0088

2019 Public Law 415 Part A 5

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

HIGHWAY FUND	2019-20	2020-21
All Other	\$5,447	\$5,447
HIGHWAY FUND TOTAL	\$5,447	\$5,447

Administration - Public Safety 0088

2019 Public Law 415 Part A 5

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology and nonstate vendor increases in technology costs.

HIGHWAY FUND	2019-20	2020-21
All Other	\$4,676	\$4,345

HIGHWAY FUND TOTAL	\$4,676	\$4,345
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Administration - Public Safety 0088

2019 Public Law 415 Part A 5

Initiative: Provides funding for the increased cost of implied consent testing.

HIGHWAY FUND	2019-20	2020-21
All Other	\$2,000	\$2,000
HIGHWAY FUND TOTAL	\$2,000	\$2,000

Administration - Public Safety 0088

2019 Public Law 415 Part A 5

Initiative: Transfers and reallocates one Inventory and Property Associate II position and related All Other costs from 100% Highway Fund to 65% General Fund and 35% Highway Fund within the same program.

HIGHWAY FUND	2019-20	2020-21
All Other	(\$887)	(\$893)
HIGHWAY FUND TOTAL	(\$887)	(\$893)

Administration - Public Safety 0088

2019 Public Law 415 Part B 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$3,645)	(\$3,701)
HIGHWAY FUND TOTAL	(\$3,645)	(\$3,701)

ADMINISTRATION - PUBLIC SAFETY 0088		
PROGRAM SUMMARY		
HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$124,490	\$126,947
All Other	\$694,454	\$692,205
HIGHWAY FUND TOTAL	\$818,944	\$819,152

Highway Safety DPS 0457

2019 Public Law 415 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,326	\$75,502

All Other	\$445,522	\$445,522
HIGHWAY FUND TOTAL	\$517,848	\$521,024

Highway Safety DPS 0457

2019 Public Law 415 Part A 5

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

HIGHWAY FUND	2019-20	2020-21
All Other	\$6,506	\$6,506
HIGHWAY FUND TOTAL	\$6,506	\$6,506

Highway Safety DPS 0457

2019 Public Law 415 Part A 5

Initiative: Provides funding for the increased cost of implied consent testing.

HIGHWAY FUND	2019-20	2020-21
All Other	\$101,133	\$101,133
HIGHWAY FUND TOTAL	\$101,133	\$101,133

Highway Safety DPS 0457

2019 Public Law 415 Part B 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$2,038)	(\$2,124)
HIGHWAY FUND TOTAL	(\$2,038)	(\$2,124)

HIGHWAY SAFETY DPS 0457		
PROGRAM SUMMARY		
HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,288	\$73,378
All Other	\$553,161	\$553,161
HIGHWAY FUND TOTAL	\$623,449	\$626,539

Motor Vehicle Inspection 0329

2019 Public Law 415 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$837,139	\$850,202

All Other	\$357,297	\$357,297
HIGHWAY FUND TOTAL	\$1,194,436	\$1,207,499

Motor Vehicle Inspection 0329

2019 Public Law 415 Part A 5

Initiative: Provides funding for the approved reclassification of 8 Public Safety Inspector I positions to Motor Vehicle Safety Inspector positions effective March 2016 and provides funding for related All Other.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$172,496	\$40,117
All Other	\$3,058	\$711
HIGHWAY FUND TOTAL	\$175,554	\$40,828

Motor Vehicle Inspection 0329

2019 Public Law 415 Part A 5

Initiative: Provides funding to purchase 2 sedans in each year of the 2020-2021 biennium.

HIGHWAY FUND	2019-20	2020-21
Capital Expenditures	\$41,200	\$42,436
HIGHWAY FUND TOTAL	\$41,200	\$42,436

Motor Vehicle Inspection 0329

2019 Public Law 415 Part A 5

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology and nonstate vendor increases in technology costs.

HIGHWAY FUND	2019-20	2020-21
All Other	\$35,762	\$35,762
HIGHWAY FUND TOTAL	\$35,762	\$35,762

Motor Vehicle Inspection 0329

2019 Public Law 415 Part B 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$23,590)	(\$23,728)
HIGHWAY FUND TOTAL	(\$23,590)	(\$23,728)

**MOTOR VEHICLE INSPECTION 0329
PROGRAM SUMMARY**

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$986,045	\$866,591
All Other	\$396,117	\$393,770
Capital Expenditures	\$41,200	\$42,436
HIGHWAY FUND TOTAL	\$1,423,362	\$1,302,797

State Police 0291

2019 Public Law 415 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$14,340,095	\$14,524,926
All Other	\$6,108,283	\$6,108,283
HIGHWAY FUND TOTAL	\$20,448,378	\$20,633,209

State Police 0291

2019 Public Law 415 Part A 5

Initiative: Provides funding for the approved reclassification of one Office Assistant II position to an Office Associate II position effective August 2016 and provides funding for related All Other.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$3,944	\$2,474
All Other	\$82	\$44
HIGHWAY FUND TOTAL	\$4,026	\$2,518

State Police 0291

2019 Public Law 415 Part A 5

Initiative: Provides funding for the approved reclassification of one Accounting Associate I position to an Office Associate II position effective April 2016 and provides funding for related All Other.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$2,331	\$1,024
All Other	\$42	\$19
HIGHWAY FUND TOTAL	\$2,373	\$1,043

State Police 0291

2019 Public Law 415 Part A 5

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

HIGHWAY FUND	2019-20	2020-21
All Other	\$37,964	\$37,964
HIGHWAY FUND TOTAL	\$37,964	\$37,964

State Police 0291

2019 Public Law 415 Part A 5

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology and nonstate vendor increases in technology costs.

HIGHWAY FUND	2019-20	2020-21
All Other	\$173,303	\$156,476
HIGHWAY FUND TOTAL	\$173,303	\$156,476

State Police 0291

2019 Public Law 415 Part A 5

Initiative: Transfers and reallocates one Communications Technician position from 65% General Fund and 35% Highway Fund in the Department of Public Safety, State Police program and one Communications Technician position from 50% Highway Fund and 50% Federal Expenditures Fund in the Department of Public Safety, Traffic Safety - Commercial Vehicle Enforcement program to 100% Office of Information Services Fund in the Department of Administrative and Financial Services, Information Services program. Reduces funding for related All Other.

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$25,667)	(\$26,910)
All Other	(\$455)	(\$477)
HIGHWAY FUND TOTAL	(\$26,122)	(\$27,387)

State Police 0291

2019 Public Law 415 Part A 5

Initiative: Transfers and reallocates one Inventory and Property Associate II position and related All Other costs from 100% Highway Fund to 65% General Fund and 35% Highway Fund within the same program.

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$44,356)	(\$44,648)
HIGHWAY FUND TOTAL	(\$44,356)	(\$44,648)

State Police 0291

2019 Public Law 415 Part B 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$399,449)	(\$402,350)
HIGHWAY FUND TOTAL	(\$399,449)	(\$402,350)

State Police 0291

2019 Public Law 442

Initiative: Provides one-time funding for computer programming to create a database to identify participating persons who are part of the contact person program.

HIGHWAY FUND	2019-20	2020-21
All Other	\$14,000	\$0
HIGHWAY FUND TOTAL	\$14,000	\$0

STATE POLICE 0291 PROGRAM SUMMARY		
HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$13,876,898	\$14,054,516
All Other	\$6,333,219	\$6,302,309
HIGHWAY FUND TOTAL	\$20,210,117	\$20,356,825

State Police - Support 0981

2019 Public Law 415 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$628,789	\$640,164
All Other	\$11,145	\$11,145
HIGHWAY FUND TOTAL	\$639,934	\$651,309

State Police - Support 0981

2019 Public Law 415 Part A 5

Initiative: Provides funding for the approved reclassification of one Office Assistant II position to an Office Associate II position effective April 2017.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$18,302	\$7,469
HIGHWAY FUND TOTAL	\$18,302	\$7,469

State Police - Support 0981

2019 Public Law 415 Part B 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$17,210)	(\$17,389)

HIGHWAY FUND TOTAL	(\$17,210)	(\$17,389)
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**STATE POLICE - SUPPORT 0981
PROGRAM SUMMARY**

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$629,881	\$630,244
All Other	\$11,145	\$11,145
HIGHWAY FUND TOTAL	\$641,026	\$641,389

Traffic Safety 0546

2019 Public Law 415 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,034,765	\$1,044,635
All Other	\$286,193	\$286,193
HIGHWAY FUND TOTAL	\$1,320,958	\$1,330,828

Traffic Safety 0546

2019 Public Law 415 Part A 5

Initiative: Provides funding for the purchase and installation of one airplane engine.

HIGHWAY FUND	2019-20	2020-21
Capital Expenditures	\$60,000	\$0
HIGHWAY FUND TOTAL	\$60,000	\$0

Traffic Safety 0546

2019 Public Law 415 Part A 5

Initiative: Provides funding to purchase one sport utility vehicle and one Police Interceptor sport utility vehicle in each year of the 2020-2021 biennium.

HIGHWAY FUND	2019-20	2020-21
Capital Expenditures	\$55,836	\$57,512
HIGHWAY FUND TOTAL	\$55,836	\$57,512

Traffic Safety 0546

2019 Public Law 415 Part A 5

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology and nonstate vendor increases in technology costs.

HIGHWAY FUND	2019-20	2020-21
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All Other	\$27,798	\$27,798
HIGHWAY FUND TOTAL	\$27,798	\$27,798

Traffic Safety 0546

2019 Public Law 415 Part B 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$28,191)	(\$28,252)
HIGHWAY FUND TOTAL	(\$28,191)	(\$28,252)

TRAFFIC SAFETY 0546		
PROGRAM SUMMARY		
HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,006,574	\$1,016,383
All Other	\$313,991	\$313,991
Capital Expenditures	\$115,836	\$57,512
HIGHWAY FUND TOTAL	\$1,436,401	\$1,387,886

Traffic Safety - Commercial Vehicle Enforcement 0715

2019 Public Law 415 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$4,791,040	\$4,827,744
All Other	\$973,128	\$973,128
HIGHWAY FUND TOTAL	\$5,764,168	\$5,800,872

Traffic Safety - Commercial Vehicle Enforcement 0715

2019 Public Law 415 Part A 5

Initiative: Provides funding for the approved reclassification of one Office Associate I position to an Office Associate II position effective March 2018 and provides funding for related All Other.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$2,867	\$2,937
All Other	\$51	\$53
HIGHWAY FUND TOTAL	\$2,918	\$2,990

Traffic Safety - Commercial Vehicle Enforcement 0715

2019 Public Law 415 Part A 5

Initiative: Provides funding to purchase 8 Police Interceptor sport utility vehicles in each year of the 2020-2021 biennium.

HIGHWAY FUND	2019-20	2020-21
Capital Expenditures	\$269,958	\$278,056
HIGHWAY FUND TOTAL	\$269,958	\$278,056

Traffic Safety - Commercial Vehicle Enforcement 0715

2019 Public Law 415 Part A 5

Initiative: Transfers and reallocates one Communications Technician position from 65% General Fund and 35% Highway Fund in the Department of Public Safety, State Police program and one Communications Technician position from 50% Highway Fund and 50% Federal Expenditures Fund in the Department of Public Safety, Traffic Safety - Commercial Vehicle Enforcement program to 100% Office of Information Services Fund in the Department of Administrative and Financial Services, Information Services program. Reduces funding for related All Other.

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$36,669)	(\$38,447)
All Other	(\$650)	(\$681)
HIGHWAY FUND TOTAL	(\$37,319)	(\$39,128)

Traffic Safety - Commercial Vehicle Enforcement 0715

2019 Public Law 415 Part A 5

Initiative: Provides funding for the approved range change of one Motor Carrier Inspection Supervisor position from range 20 to range 24, retroactive to June 2017, and related All Other.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$15,631	\$7,078
All Other	\$277	\$125
HIGHWAY FUND TOTAL	\$15,908	\$7,203

Traffic Safety - Commercial Vehicle Enforcement 0715

2019 Public Law 415 Part B 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$129,963)	(\$129,910)
HIGHWAY FUND TOTAL	(\$129,963)	(\$129,910)

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

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
Personal Services	\$4,642,906	\$4,669,402
All Other	\$972,806	\$972,625
Capital Expenditures	\$269,958	\$278,056
HIGHWAY FUND TOTAL	\$5,885,670	\$5,920,083

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	\$21,337,082	\$21,437,461
All Other	\$9,274,893	\$9,239,206
Capital Expenditures	\$426,994	\$378,004
DEPARTMENT TOTAL	\$31,038,969	\$31,054,671

SECRETARY OF STATE, DEPARTMENT OF

Administration - Motor Vehicles 0077

2019 Public Law 415 Part A 6

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	366.500	366.500
Personal Services	\$27,658,768	\$28,258,808
All Other	\$12,446,300	\$12,446,300
HIGHWAY FUND TOTAL	\$40,105,068	\$40,705,108

Administration - Motor Vehicles 0077

2019 Public Law 415 Part A 6

Initiative: Establishes 3 Customer Representative Associate II - Motor Vehicle positions and related All Other costs needed for the implementation of federal REAL ID Act in branch office operations.

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$198,300	\$207,930
All Other	\$37,611	\$15,844
HIGHWAY FUND TOTAL	\$235,911	\$223,774

Administration - Motor Vehicles 0077

2019 Public Law 415 Part A 6

Initiative: Provides one-time funding for additional storage for driver license data in production and at the disaster recovery facility, including 5 years of support.

HIGHWAY FUND	2019-20	2020-21
All Other	\$0	\$41,860
Capital Expenditures	\$155,004	\$30,000
HIGHWAY FUND TOTAL	\$155,004	\$71,860

Administration - Motor Vehicles 0077

2019 Public Law 415 Part A 6

Initiative: Provides one-time funding for additional bandwidth to extend data processing capacity by purchasing 2 switches for the data center, with one year support.

HIGHWAY FUND	2019-20	2020-21
All Other	\$0	\$2,512
Capital Expenditures	\$0	\$29,600
HIGHWAY FUND TOTAL	\$0	\$32,112

Administration - Motor Vehicles 0077

2019 Public Law 415 Part A 6

Initiative: Provides one-time funding to update the Maine Motorist Handbook and Study Guide and associated test pool items.

HIGHWAY FUND	2019-20	2020-21
All Other	\$104,650	\$0
HIGHWAY FUND TOTAL	\$104,650	\$0

Administration - Motor Vehicles 0077

2019 Public Law 415 Part A 6

Initiative: Provides one-time funding for the American Association of Motor Vehicle Administrators, Digital Image Access and Exchange program, which supports state-to-state verification services required in the federal REAL ID Act.

HIGHWAY FUND	2019-20	2020-21
All Other	\$28,779	\$0
HIGHWAY FUND TOTAL	\$28,779	\$0

Administration - Motor Vehicles 0077

2019 Public Law 415 Part A 6

Initiative: Establishes one Motor Vehicle Detective position to fulfill requirements of the federal REAL ID Act and provides funding for related All Other costs.

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$93,741	\$97,422
All Other	\$36,908	\$19,917
HIGHWAY FUND TOTAL	\$130,649	\$117,339

Administration - Motor Vehicles 0077

2019 Public Law 415 Part A 6

Initiative: Provides funding for the approved reorganization of one Systems Team Leader position to a Public Service Manager II position and related All Other costs.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$12,955	\$17,630
All Other	\$602	\$820
HIGHWAY FUND TOTAL	\$13,557	\$18,450

Administration - Motor Vehicles 0077

2019 Public Law 415 Part A 6

Initiative: Provides funding for the retroactive portion of the approved stipend increase of 2 Senior Revenue Agent positions from 5% to 14% and related All Other costs.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$21,581	\$0
All Other	\$1,004	\$0
HIGHWAY FUND TOTAL	\$22,585	\$0

Administration - Motor Vehicles 0077

2019 Public Law 415 Part A 6

Initiative: Provides funding for the approved employee-initiated reclassification of 4 Driver License Examiner II positions from range 19 to range 22 and 2 Motor Vehicle Registration Compliance Inspector positions to Driver License Examiner II positions and related All Other costs.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$228,177	\$84,712
All Other	\$6,688	\$1,625
HIGHWAY FUND TOTAL	\$234,865	\$86,337

Administration - Motor Vehicles 0077

2019 Public Law 415 Part A 6

Initiative: Provides funding for tort liability, property and vehicle insurance increases based on rates provided by the Department of Administrative and Financial Services, risk management division.

HIGHWAY FUND	2019-20	2020-21
All Other	\$29,945	\$29,945
HIGHWAY FUND TOTAL	\$29,945	\$29,945

Administration - Motor Vehicles 0077

2019 Public Law 415 Part A 6

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

HIGHWAY FUND	2019-20	2020-21
All Other	\$474,546	\$474,546
HIGHWAY FUND TOTAL	\$474,546	\$474,546

Administration - Motor Vehicles 0077

2019 Public Law 415 Part A 6

Initiative: Reorganizes 2 Office Associate I positions to Office Associate II positions and provides funding for related All Other costs.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$5,896	\$5,870
All Other	\$274	\$273
HIGHWAY FUND TOTAL	\$6,170	\$6,143

Administration - Motor Vehicles 0077

2019 Public Law 415 Part A 6

Initiative: Provides one-time funding for 40 portable touch screen computers and for the replacement of printers that are 4 years old for driver license exams.

HIGHWAY FUND	2019-20	2020-21
All Other	\$114,278	\$0
HIGHWAY FUND TOTAL	\$114,278	\$0

Administration - Motor Vehicles 0077

2019 Public Law 415 Part A 6

Initiative: Provides one-time funding for 17 laptop computers used by detectives and motor vehicle regulation compliance inspectors in the field.

HIGHWAY FUND	2019-20	2020-21
All Other	\$0	\$89,476
HIGHWAY FUND TOTAL	\$0	\$89,476

Administration - Motor Vehicles 0077

2019 Public Law 415 Part B 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$763,135)	(\$774,591)

HIGHWAY FUND TOTAL	(\$763,135)	(\$774,591)
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Administration - Motor Vehicles 0077

2019 Public Law 415 Part K 2

Initiative: Provides funding for a 5% salary increase for one Public Service Executive I position and one Public Service Manager II position.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$13,031	\$12,708
All Other	\$606	\$591
HIGHWAY FUND TOTAL	\$13,637	\$13,299

Administration - Motor Vehicles 0077

2019 Public Law 541

Initiative: Allocates funds for the additional cost for detectives employed in the office of investigations within the Department of the Secretary of State, Bureau of Motor Vehicles, on July 1, 2020 to participate in the 1998 Special Plan on a prospective basis. Also allocates funds for the additional STA-CAP.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$0	\$20,936
All Other	\$0	\$974
HIGHWAY FUND TOTAL	\$0	\$21,910

ADMINISTRATION - MOTOR VEHICLES 0077		
PROGRAM SUMMARY		
HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	370.500	370.500
Personal Services	\$27,469,314	\$27,931,425
All Other	\$13,282,191	\$13,124,683
Capital Expenditures	\$155,004	\$59,600
HIGHWAY FUND TOTAL	\$40,906,509	\$41,115,708

SECRETARY OF STATE, DEPARTMENT OF		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	370.500	370.500
Personal Services	\$27,469,314	\$27,931,425
All Other	\$13,282,191	\$13,124,683
Capital Expenditures	\$155,004	\$59,600
DEPARTMENT TOTAL	\$40,906,509	\$41,115,708

TRANSPORTATION, DEPARTMENT OF

Administration 0339

2019 Public Law 415 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	96.500	96.500
Personal Services	\$8,912,324	\$9,365,171
All Other	\$4,492,783	\$4,492,783
HIGHWAY FUND TOTAL	\$13,405,107	\$13,857,954

Administration 0339

2019 Public Law 415 Part A 7

Initiative: Provides funding for management-initiated reorganizations by eliminating vacancies equal to 35 full-time equivalent counts. Position detail is on file with the Bureau of the Budget.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$125,204	\$130,156
HIGHWAY FUND TOTAL	\$125,204	\$130,156

Administration 0339

2019 Public Law 415 Part A 7

Initiative: Eliminates 10 vacant positions to provide funding for light capital needs.

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$343,778)	(\$367,770)
HIGHWAY FUND TOTAL	(\$343,778)	(\$367,770)

Administration 0339

2019 Public Law 415 Part A 7

Initiative: Transfers positions within programs to more appropriately match the account with the work being done.

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$276,707	\$290,906
HIGHWAY FUND TOTAL	\$276,707	\$290,906

Administration 0339

2019 Public Law 415 Part B 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$247,942)	(\$259,987)

HIGHWAY FUND TOTAL	(\$247,942)	(\$259,987)
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**ADMINISTRATION 0339
PROGRAM SUMMARY**

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	95.500	95.500
Personal Services	\$8,722,515	\$9,158,476
All Other	\$4,492,783	\$4,492,783
HIGHWAY FUND TOTAL	\$13,215,298	\$13,651,259

Bond Interest - Highway 0358

2019 Public Law 415 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
All Other	\$905,540	\$905,540
HIGHWAY FUND TOTAL	\$905,540	\$905,540

Bond Interest - Highway 0358

2019 Public Law 415 Part A 7

Initiative: Adjusts funding to correctly reflect the debt service costs for the Bond Interest - Highway and Bond Retirement - Highway programs.

HIGHWAY FUND	2019-20	2020-21
All Other	(\$515,872)	(\$795,040)
HIGHWAY FUND TOTAL	(\$515,872)	(\$795,040)

**BOND INTEREST - HIGHWAY 0358
PROGRAM SUMMARY**

HIGHWAY FUND	2019-20	2020-21
All Other	\$389,668	\$110,500
HIGHWAY FUND TOTAL	\$389,668	\$110,500

Bond Retirement - Highway 0359

2019 Public Law 415 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
All Other	\$12,500,000	\$12,500,000
HIGHWAY FUND TOTAL	\$12,500,000	\$12,500,000

Bond Retirement - Highway 0359

2019 Public Law 415 Part A 7

Initiative: Adjusts funding to correctly reflect the debt service costs for the Bond Interest - Highway and Bond Retirement - Highway programs.

HIGHWAY FUND	2019-20	2020-21
All Other	(\$4,890,000)	(\$10,290,000)
HIGHWAY FUND TOTAL	(\$4,890,000)	(\$10,290,000)

BOND RETIREMENT - HIGHWAY 0359 PROGRAM SUMMARY		
HIGHWAY FUND	2019-20	2020-21
All Other	\$7,610,000	\$2,210,000
HIGHWAY FUND TOTAL	\$7,610,000	\$2,210,000

Highway and Bridge Capital 0406

2019 Public Law 415 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	458.000	458.000
POSITIONS - FTE COUNT	20.192	20.192
Personal Services	\$20,621,810	\$21,635,892
All Other	\$18,862,766	\$18,862,766
HIGHWAY FUND TOTAL	\$39,484,576	\$40,498,658

Highway and Bridge Capital 0406

2019 Public Law 415 Part A 7

Initiative: Provides funding for management-initiated reorganizations by eliminating vacancies equal to 35 full-time equivalent counts. Position detail is on file with the Bureau of the Budget.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$740,654	\$813,644
HIGHWAY FUND TOTAL	\$740,654	\$813,644

Highway and Bridge Capital 0406

2019 Public Law 415 Part A 7

Initiative: Eliminates 10 vacant positions to provide funding for light capital needs.

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$29,630)	(\$31,882)
HIGHWAY FUND TOTAL	(\$29,630)	(\$31,882)

Highway and Bridge Capital 0406

2019 Public Law 415 Part A 7

Initiative: Transfers positions within programs to more appropriately match the account with the work being done.

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$185,046)	(\$194,049)
HIGHWAY FUND TOTAL	(\$185,046)	(\$194,049)

Highway and Bridge Capital 0406

2019 Public Law 415 Part B 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$563,262)	(\$593,244)
HIGHWAY FUND TOTAL	(\$563,262)	(\$593,244)

Highway and Bridge Capital 0406

2019 Public Law 415 Part F 1

Initiative: Adjustment to allocation as a result of the transfer of the fiscal year 2018-19 unallocated surplus in excess of \$100,000 pursuant to PL 2017, c. 283, Part F.

HIGHWAY FUND	2019-20	2020-21
Capital Expenditures	\$4,347,010	\$0
HIGHWAY FUND TOTAL	\$4,347,010	\$0

**HIGHWAY AND BRIDGE CAPITAL 0406
PROGRAM SUMMARY**

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	453.000	453.000
POSITIONS - FTE COUNT	20.192	20.192
Personal Services	\$20,584,526	\$21,630,361
All Other	\$18,862,766	\$18,862,766
Capital Expenditures	\$4,347,010	\$0
HIGHWAY FUND TOTAL	\$43,794,302	\$40,493,127

Highway Light Capital Z095

2019 Public Law 415 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
All Other	\$2,250,000	\$2,250,000

HIGHWAY FUND TOTAL	\$2,250,000	\$2,250,000
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Highway Light Capital Z095

2019 Public Law 415 Part A 7

Initiative: Provides funding for the Highway Light Capital program at a level to provide approximately 600 miles of light capital paving per year, among other work, depending on bid prices and the severity of winter weather.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$2,470,000	\$2,470,000
Capital Expenditures	\$1,780,000	\$1,780,000
HIGHWAY FUND TOTAL	\$4,250,000	\$4,250,000

Highway Light Capital Z095

2019 Public Law 415 Part A 7

Initiative: Provides funding for light capital paving.

HIGHWAY FUND	2019-20	2020-21
Capital Expenditures	\$4,000,000	\$0
HIGHWAY FUND TOTAL	\$4,000,000	\$0

Highway Light Capital Z095

2019 Public Law 415 Part A 7

Initiative: Eliminates 10 vacant positions to provide funding for light capital needs.

HIGHWAY FUND	2019-20	2020-21
Capital Expenditures	\$726,827	\$769,249
HIGHWAY FUND TOTAL	\$726,827	\$769,249

HIGHWAY LIGHT CAPITAL Z095 PROGRAM SUMMARY		
HIGHWAY FUND	2019-20	2020-21
Personal Services	\$2,470,000	\$2,470,000
All Other	\$2,250,000	\$2,250,000
Capital Expenditures	\$6,506,827	\$2,549,249
HIGHWAY FUND TOTAL	\$11,226,827	\$7,269,249

Local Road Assistance Program 0337

2019 Public Law 415 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
All Other	\$21,079,597	\$21,079,597
HIGHWAY FUND TOTAL	\$21,079,597	\$21,079,597

Local Road Assistance Program 0337

2019 Public Law 415 Part A 7

Initiative: Adjusts 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	2019-20	2020-21
All Other	\$174,969	\$221,298
HIGHWAY FUND TOTAL	\$174,969	\$221,298

Local Road Assistance Program 0337

2019 Public Law 415 Part A 7

Initiative: Adjusts funding for the Local Road Assistance Program at the correct proportioned rate.

HIGHWAY FUND	2019-20	2020-21
All Other	\$385,547	\$26,751
HIGHWAY FUND TOTAL	\$385,547	\$26,751

LOCAL ROAD ASSISTANCE PROGRAM 0337 PROGRAM SUMMARY		
HIGHWAY FUND	2019-20	2020-21
All Other	\$21,640,113	\$21,327,646
HIGHWAY FUND TOTAL	\$21,640,113	\$21,327,646

Maintenance and Operations 0330

2019 Public Law 415 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	159.000	159.000
POSITIONS - FTE COUNT	1,054.575	1,054.575
Personal Services	\$87,673,051	\$92,287,859
All Other	\$74,156,579	\$74,156,579
HIGHWAY FUND TOTAL	\$161,829,630	\$166,444,438

Maintenance and Operations 0330

2019 Public Law 415 Part A 7

Initiative: Provides funding to support fleet services in the purchase of approximately 55 vehicles in each fiscal year of the biennium in accordance with the long-term equipment purchasing plan.

HIGHWAY FUND	2019-20	2020-21
All Other	\$7,500,000	\$7,500,000
HIGHWAY FUND TOTAL	\$7,500,000	\$7,500,000

Maintenance and Operations 0330

2019 Public Law 415 Part A 7

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

HIGHWAY FUND	2019-20	2020-21
Capital Expenditures	\$607,800	\$600,300
HIGHWAY FUND TOTAL	\$607,800	\$600,300

Maintenance and Operations 0330

2019 Public Law 415 Part A 7

Initiative: Provides funding for management-initiated reorganizations by eliminating vacancies equal to 35 full-time equivalent counts. Position detail is on file with the Bureau of the Budget.

HIGHWAY FUND	2019-20	2020-21
POSITIONS - FTE COUNT	(34.671)	(34.671)
Personal Services	(\$970,232)	(\$1,029,193)
HIGHWAY FUND TOTAL	(\$970,232)	(\$1,029,193)

Maintenance and Operations 0330

2019 Public Law 415 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.

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$8,000,000)	(\$8,000,000)
All Other	\$8,000,000	\$8,000,000
HIGHWAY FUND TOTAL	\$0	\$0

Maintenance and Operations 0330

2019 Public Law 415 Part A 7

Initiative: Provides funding for capital improvements to the headquarters building on Child Street in Augusta.

HIGHWAY FUND	2019-20	2020-21
Capital Expenditures	\$400,000	\$500,000
HIGHWAY FUND TOTAL	\$400,000	\$500,000

Maintenance and Operations 0330

2019 Public Law 415 Part A 7

Initiative: Eliminates 10 vacant positions to provide funding for light capital needs.

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$353,418)	(\$369,597)

HIGHWAY FUND TOTAL	(\$353,418)	(\$369,597)
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Maintenance and Operations 0330

2019 Public Law 415 Part A 7

Initiative: Provides funding for a recruitment and retention stipend of \$2 per hour for all Transportation Worker positions and an additional \$1.50 per hour for those Transportation Worker positions in Region 1 by managing vacancies and reducing All Other.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$4,000,000	\$4,000,000
All Other	(\$4,000,000)	(\$4,000,000)
HIGHWAY FUND TOTAL	\$0	\$0

Maintenance and Operations 0330

2019 Public Law 415 Part A 7

Initiative: Transfers positions within programs to more appropriately match the account with the work being done.

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$129,132	\$134,701
HIGHWAY FUND TOTAL	\$129,132	\$134,701

Maintenance and Operations 0330

2019 Public Law 415 Part B 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$1,818,548)	(\$1,986,215)
HIGHWAY FUND TOTAL	(\$1,818,548)	(\$1,986,215)

MAINTENANCE AND OPERATIONS 0330		
PROGRAM SUMMARY		
HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	155.000	155.000
POSITIONS - FTE COUNT	1,019.904	1,019.904
Personal Services	\$80,659,985	\$85,037,555
All Other	\$85,656,579	\$85,656,579
Capital Expenditures	\$1,007,800	\$1,100,300
HIGHWAY FUND TOTAL	\$167,324,364	\$171,794,434

Multimodal - Freight Rail 0350

2019 Public Law 415 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
All Other	\$603,599	\$603,599
HIGHWAY FUND TOTAL	\$603,599	\$603,599

MULTIMODAL - FREIGHT RAIL 0350 PROGRAM SUMMARY		
HIGHWAY FUND	2019-20	2020-21
All Other	\$603,599	\$603,599
HIGHWAY FUND TOTAL	\$603,599	\$603,599

Multimodal - Island Ferry Service Z016

2019 Public Law 415 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
All Other	\$5,395,711	\$5,395,711
HIGHWAY FUND TOTAL	\$5,395,711	\$5,395,711

Multimodal - Island Ferry Service Z016

2019 Public Law 415 Part A 7

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

HIGHWAY FUND	2019-20	2020-21
All Other	\$219,465	\$380,199
HIGHWAY FUND TOTAL	\$219,465	\$380,199

Multimodal - Island Ferry Service Z016

2019 Public Law 415 Part A 7

Initiative: Provides funding for the increased costs of repairs to the aging fleet of boats.

HIGHWAY FUND	2019-20	2020-21
All Other	\$250,000	\$250,000
HIGHWAY FUND TOTAL	\$250,000	\$250,000

Multimodal - Island Ferry Service Z016

2019 Public Law 415 Part A 7

Initiative: Establishes 4 Ordinary Seaman positions to meet staffing requirements of ferry vessels.

HIGHWAY FUND	2019-20	2020-21
All Other	\$63,065	\$65,678
HIGHWAY FUND TOTAL	<u>\$63,065</u>	<u>\$65,678</u>

**MULTIMODAL - ISLAND FERRY SERVICE Z016
PROGRAM SUMMARY**

HIGHWAY FUND	2019-20	2020-21
All Other	\$5,928,241	\$6,091,588
HIGHWAY FUND TOTAL	<u>\$5,928,241</u>	<u>\$6,091,588</u>

**TRANSPORTATION, DEPARTMENT OF
DEPARTMENT TOTALS**

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	703.500	703.500
POSITIONS - FTE COUNT	1,040.096	1,040.096
Personal Services	\$112,437,026	\$118,296,392
All Other	\$147,433,749	\$141,605,461
Capital Expenditures	\$11,861,637	\$3,649,549
DEPARTMENT TOTAL	<u>\$271,732,412</u>	<u>\$263,551,402</u>

FUND TOTALS

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1,162.500	1,162.500
POSITIONS - FTE COUNT	1,040.096	1,040.096
Personal Services	\$162,441,718	\$168,877,962
All Other	\$171,396,910	\$165,425,306
Capital Expenditures	\$12,443,635	\$4,087,153
FUND TOTAL	<u>\$346,282,263</u>	<u>\$338,390,421</u>