

# **Highway Fund Allocations 2016-2017 Biennium**

**Through the 127th Legislature, 1st Regular Session**

**Prepared by:  
Maine State Legislature  
Office of Fiscal and Program Review  
September 15, 2015**

# Highway Fund Allocations

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

Updated September 15, 2015

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Page	Department/Agency	2015-16	2016-17
<b>1</b>	<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES (Includes Departments and Agencies - Statewide) (1)</b>		
	Positions - Leg. Count	(14,500)	(14,500)
	Personal Services	263,487	243,085
	All Other	1,145,541	1,148,265
	Department Total	<u>1,409,028</u>	<u>1,391,350</u>
<b>4</b>	<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>		
	All Other	33,054	33,054
	Department Total	<u>33,054</u>	<u>33,054</u>
<b>5</b>	<b>LEGISLATURE</b>		
	Personal Services	5,720	3,575
	All Other	7,280	4,550
	Department Total	<u>13,000</u>	<u>8,125</u>
<b>5</b>	<b>DEPARTMENT OF PUBLIC SAFETY</b>		
	Positions - Leg. Count	(78,000)	(78,000)
	Personal Services	19,100,099	19,012,381
	All Other	8,710,043	8,658,475
	Capital Expenditures	479,800	395,800
	Department Total	<u>28,289,942</u>	<u>28,066,656</u>
<b>13</b>	<b>DEPARTMENT OF THE SECRETARY OF STATE</b>		
	Positions - Leg. Count	(367,000)	(367,000)
	Personal Services	25,196,237	25,142,472
	All Other	11,002,216	10,975,837
	Capital Expenditures	25,000	0
	Department Total	<u>36,223,453</u>	<u>36,118,309</u>
<b>15</b>	<b>DEPARTMENT OF TRANSPORTATION</b>		
	Positions - Leg. Count	(714,500)	(714,500)
	Positions - FTE Count	(1,075,251)	(1,075,251)
	Personal Services	101,210,602	103,803,063
	All Other	134,200,869	140,899,379
	Capital Expenditures	22,161,639	8,863,904
	Department Total	<u>257,573,110</u>	<u>253,566,346</u>

**23 GRAND TOTALS - ALL DEPARTMENTS**

Positions - Leg. Count	(1,174,000)	(1,174,000)
Positions - FTE Count	(1,075.251)	(1,075.251)
Personal Services	145,776,145	148,204,576
All Other	155,099,003	161,719,560
Capital Expenditures	<u>22,666,439</u>	<u>9,259,704</u>
Grand Total	<u>323,541,587</u>	<u>319,183,840</u>

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

	<b>2015-16</b>	<b>2016-17</b>
<b>Amounts not distributed to individual programs</b>		
Savings from increasing the attrition rate from 1.6% to 3%.	<u>(995,397)</u>	<u>(1,000,071)</u>
<b>Total Statewide Amounts Not Distributed</b>	<u>(995,397)</u>	<u>(1,000,071)</u>
<b>Amounts distributed to individual programs: *</b>		
<b>Total Statewide Amounts Distributed</b>	<u>0</u>	<u>0</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**

**Budget - Bureau of the 0055**

2015 Public Law 268 Part A 1

Initiative: BASELINE BUDGET

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

<b>BUDGET - BUREAU OF THE 0055</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,612	\$109,447
All Other	\$8,893	\$8,893
<b>HIGHWAY FUND TOTAL</b>	<b>\$120,505</b>	<b>\$118,340</b>

**Buildings and Grounds Operations 0080**

2015 Public Law 268 Part A 1

Initiative: BASELINE BUDGET

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

**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.

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

**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.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$309,427)	(\$306,488)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$309,427)</b>	<b>(\$306,488)</b>

<b>BUILDINGS AND GROUNDS OPERATIONS 0080</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.000</b>	<b>11.000</b>
Personal Services	\$507,794	\$505,675
All Other	\$1,074,302	\$1,077,241
<b>HIGHWAY FUND TOTAL</b>	<b>\$1,582,096</b>	<b>\$1,582,916</b>

**Claims Board 0097**

2015 Public Law 268 Part A 1

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$66,204	\$64,822
All Other	\$17,758	\$17,758
<b>HIGHWAY FUND TOTAL</b>	<b>\$83,962</b>	<b>\$82,580</b>

**Claims Board 0097**

2015 Public Law 268 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$6,000	\$6,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$6,000</b>	<b>\$6,000</b>

**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.

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

**CLAIMS BOARD 0097  
PROGRAM SUMMARY**

HIGHWAY FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$129,074	\$126,046
All Other	\$30,036	\$30,036
HIGHWAY FUND TOTAL	<u>\$159,110</u>	<u>\$156,082</u>

**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	<u>(\$995,397)</u>	<u>(\$1,000,071)</u>

**DEPARTMENTS AND AGENCIES - STATEWIDE 0016  
PROGRAM SUMMARY**

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

**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	<u>\$552,921</u>	<u>\$544,505</u>

**Revenue Services, Bureau of 0002**

2015 Public Law 268 Part A 1

Initiative: Reduces funding to more accurately reflect actual activity.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$10,207)	(\$10,422)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$10,207)</b>	<b>(\$10,422)</b>

**REVENUE SERVICES, BUREAU OF 0002  
PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$510,404	\$501,988
All Other	\$32,310	\$32,095
<b>HIGHWAY FUND TOTAL</b>	<b>\$542,714</b>	<b>\$534,083</b>

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF  
DEPARTMENT TOTALS**

	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>14.500</b>	<b>14.500</b>
Personal Services	\$263,487	\$243,085
All Other	\$1,145,541	\$1,148,265
<b>DEPARTMENT TOTAL</b>	<b>\$1,409,028</b>	<b>\$1,391,350</b>

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

**Air Quality 0250**

2015 Public Law 268 Part A 2

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$33,054	\$33,054
<b>HIGHWAY FUND TOTAL</b>	<b>\$33,054</b>	<b>\$33,054</b>

**AIR QUALITY 0250  
PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$33,054	\$33,054
<b>HIGHWAY FUND TOTAL</b>	<b>\$33,054</b>	<b>\$33,054</b>

**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

**HIGHWAY FUND**

**2015-16**

**2016-17**

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**

**2015-16**

**2016-17**

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

**HIGHWAY FUND**

**2015-16**

**2016-17**

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
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**ADMINISTRATION - PUBLIC SAFETY 0088  
PROGRAM SUMMARY**

HIGHWAY FUND	2015-16	2016-17
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

**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  
PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$69,122</b>	<b>\$70,424</b>
<b>All Other</b>	<b>\$497,132</b>	<b>\$497,132</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$566,254</b>	<b>\$567,556</b>

**Motor Vehicle Inspection 0329**

2015 Public Law 268 Part A 5

Initiative: BASELINE BUDGET

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

**Motor Vehicle Inspection 0329**

2015 Public Law 268 Part A 5

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

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$401</b>	<b>\$2,628</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$401</b>	<b>\$2,628</b>

**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.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Capital Expenditures</b>	<b>\$59,700</b>	<b>\$59,700</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$59,700</b>	<b>\$59,700</b>

**MOTOR VEHICLE INSPECTION 0329  
PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11,000</b>	<b>11,000</b>
Personal Services	\$739,783	\$728,320
All Other	\$285,209	\$287,438
Capital Expenditures	\$59,700	\$59,700
<b>HIGHWAY FUND TOTAL</b>	<b>\$1,084,692</b>	<b>\$1,075,458</b>

**State Police 0291**

2015 Public Law 268 Part A 5

Initiative: BASELINE BUDGET

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

**State Police 0291**

2015 Public Law 268 Part A 5

Initiative: Provides funding for additional vehicles.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$104,986	\$104,986
<b>HIGHWAY FUND TOTAL</b>	<b>\$104,986</b>	<b>\$104,986</b>

**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.

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

**State Police 0291**

2015 Public Law 268 Part A 5

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

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$35,847	\$35,112
All Other	\$665	\$651

HIGHWAY FUND TOTAL	\$36,512	\$35,763
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**State Police 0291**

2015 Public Law 268 Part A 5

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

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$4,420	\$2,214
All Other	\$86	\$42
HIGHWAY FUND TOTAL	<u>\$4,506</u>	<u>\$2,256</u>

**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.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$128,730	\$132,711
All Other	\$39,377	\$25,144

HIGHWAY FUND TOTAL	\$168,107	\$157,855
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STATE POLICE 0291 PROGRAM SUMMARY		
HIGHWAY FUND	2015-16	2016-17
Personal Services	\$12,413,571	\$12,386,092
All Other	\$5,961,173	\$5,934,217
Capital Expenditures	\$84,000	\$0
HIGHWAY FUND TOTAL	\$18,458,744	\$18,320,309

**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 PROGRAM SUMMARY		
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

**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.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures	\$33,500	\$33,500
<b>HIGHWAY FUND TOTAL</b>	<b>\$33,500</b>	<b>\$33,500</b>

**Traffic Safety 0546**

2015 Public Law 268 Part A 5

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

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$7,020	\$7,393
<b>HIGHWAY FUND TOTAL</b>	<b>\$7,020</b>	<b>\$7,393</b>

**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.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$4,453	\$4,350
<b>HIGHWAY FUND TOTAL</b>	<b>\$4,453</b>	<b>\$4,350</b>

<b>TRAFFIC SAFETY 0546</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>8.000</b>
<b>Personal Services</b>	<b>\$883,980</b>	<b>\$872,240</b>
<b>All Other</b>	<b>\$275,473</b>	<b>\$275,485</b>
<b>Capital Expenditures</b>	<b>\$33,500</b>	<b>\$33,500</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$1,192,953</b>	<b>\$1,181,225</b>

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2015 Public Law 268 Part A 5

Initiative: BASELINE BUDGET

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

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2015 Public Law 268 Part A 5

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

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$34,308	\$34,308
<b>HIGHWAY FUND TOTAL</b>	\$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.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures	\$302,600	\$302,600
<b>HIGHWAY FUND TOTAL</b>	\$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.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$3,765)	(\$3,289)
<b>HIGHWAY FUND TOTAL</b>	(\$3,765)	(\$3,289)

<b>TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715 PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>46.000</b>	<b>46.000</b>
<b>Personal Services</b>	<b>\$4,275,166</b>	<b>\$4,242,786</b>
<b>All Other</b>	<b>\$972,692</b>	<b>\$972,839</b>
<b>Capital Expenditures</b>	<b>\$302,600</b>	<b>\$302,600</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$5,550,458</b>	<b>\$5,518,225</b>

**PUBLIC SAFETY, DEPARTMENT OF**

**DEPARTMENT TOTALS**

	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>78.000</b>	<b>78.000</b>
<b>Personal Services</b>	<b>\$19,100,099</b>	<b>\$19,012,381</b>
<b>All Other</b>	<b>\$8,710,043</b>	<b>\$8,658,475</b>
<b>Capital Expenditures</b>	<b>\$479,800</b>	<b>\$395,800</b>
<b>DEPARTMENT TOTAL</b>	<b>\$28,289,942</b>	<b>\$28,066,656</b>

**SECRETARY OF STATE, DEPARTMENT OF**

**Administration - Motor Vehicles 0077**

2015 Public Law 268 Part A 6

Initiative: BASELINE BUDGET

**HIGHWAY FUND**

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

**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**

	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$4,000</b>	<b>\$0</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$4,000</b>	<b>\$0</b>

**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**

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

**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.

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

**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.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$10,695	\$10,299
<b>HIGHWAY FUND TOTAL</b>	<b>\$10,695</b>	<b>\$10,299</b>

**Administration - Motor Vehicles 0077**

2015 Public Law 268 Part A 6

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

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

**Administration - Motor Vehicles 0077**

2015 Public Law 268 Part A 6

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

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$14,000	\$14,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$14,000</b>	<b>\$14,000</b>

<b>ADMINISTRATION - MOTOR VEHICLES 0077</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>367.000</b>	<b>367.000</b>
Personal Services	\$25,196,237	\$25,142,472
All Other	\$11,002,216	\$10,975,837
Capital Expenditures	\$25,000	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>\$36,223,453</b>	<b>\$36,118,309</b>

**SECRETARY OF STATE, DEPARTMENT OF**

<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>367.000</b>	<b>367.000</b>
Personal Services	\$25,196,237	\$25,142,472
All Other	\$11,002,216	\$10,975,837
Capital Expenditures	\$25,000	\$0
<b>DEPARTMENT TOTAL</b>	<b>\$36,223,453</b>	<b>\$36,118,309</b>

**TRANSPORTATION, DEPARTMENT OF**

**Administration 0339**

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

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

**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.

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

**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.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$483,367	\$492,064
<b>HIGHWAY FUND TOTAL</b>	<b>\$483,367</b>	<b>\$492,064</b>

**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.

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

<b>ADMINISTRATION 0339</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	99.000	99.000
Personal Services	\$8,145,215	\$8,318,726
All Other	\$3,901,208	\$3,982,538
<b>HIGHWAY FUND TOTAL</b>	<b>\$12,046,423</b>	<b>\$12,301,264</b>

**Bond Interest - Highway 0358**

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$3,265,079	\$2,600,579
<b>HIGHWAY FUND TOTAL</b>	<b>\$3,265,079</b>	<b>\$2,600,579</b>

<b>BOND INTEREST - HIGHWAY 0358</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$3,265,079	\$2,600,579
<b>HIGHWAY FUND TOTAL</b>	<b>\$3,265,079</b>	<b>\$2,600,579</b>

**Bond Retirement - Highway 0359**

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$15,300,000	\$21,015,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$15,300,000</b>	<b>\$21,015,000</b>

**BOND RETIREMENT - HIGHWAY 0359  
PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$15,300,000</b>	<b>\$21,015,000</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$15,300,000</b>	<b>\$21,015,000</b>

**Highway and Bridge Capital 0406**

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>HIGHWAY FUND TOTAL</b>	<b>\$35,479,399</b>	<b>\$35,918,867</b>

**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.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures	\$9,447,735	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>\$9,447,735</b>	<b>\$0</b>

**Highway and Bridge Capital 0406**

2015 Public Law 268 Part A 7

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

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures	\$2,000,000	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>\$2,000,000</b>	<b>\$0</b>

**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.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$6,390)	(\$6,639)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$6,390)</b>	<b>(\$6,639)</b>

**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.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,022,118	\$786,332
<b>HIGHWAY FUND TOTAL</b>	<b>\$1,022,118</b>	<b>\$786,332</b>

**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.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$87,209	\$92,944
<b>HIGHWAY FUND TOTAL</b>	<b>\$87,209</b>	<b>\$92,944</b>

<b>HIGHWAY AND BRIDGE CAPITAL 0406 PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>456.500</b>	<b>456.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>20.192</b>	<b>20.192</b>
<b>Personal Services</b>	<b>\$18,313,966</b>	<b>\$18,758,920</b>
<b>All Other</b>	<b>\$18,268,370</b>	<b>\$18,032,584</b>
<b>Capital Expenditures</b>	<b>\$11,447,735</b>	<b>\$0</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$48,030,071</b>	<b>\$36,791,504</b>

**Highway Light Capital Z095**

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$2,250,000	\$2,250,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>

**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.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$2,726,500	\$1,783,500

Capital Expenditures	\$2,675,004	\$1,952,704
<b>HIGHWAY FUND TOTAL</b>	<b>\$5,401,504</b>	<b>\$3,736,204</b>

**HIGHWAY LIGHT CAPITAL Z095  
PROGRAM SUMMARY**

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

**Local Road Assistance Program 0337**

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$19,038,496	\$19,870,421
<b>HIGHWAY FUND TOTAL</b>	<b>\$19,038,496</b>	<b>\$19,870,421</b>

**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.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,325,067	\$1,066,250
<b>HIGHWAY FUND TOTAL</b>	<b>\$1,325,067</b>	<b>\$1,066,250</b>

**LOCAL ROAD ASSISTANCE PROGRAM 0337  
PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$20,363,563	\$20,936,671
<b>HIGHWAY FUND TOTAL</b>	<b>\$20,363,563</b>	<b>\$20,936,671</b>

**Maintenance and Operations 0330**

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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	\$638,900	\$611,200

**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	(\$1,000,000)	\$1,000,000

**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	(\$390,790)	(\$396,936)

**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.

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

<b>MAINTENANCE AND OPERATIONS 0330 PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>159.000</b>	<b>159.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>1,055.059</b>	<b>1,055.059</b>
<b>Personal Services</b>	<b>\$72,024,921</b>	<b>\$74,941,917</b>
<b>All Other</b>	<b>\$64,931,670</b>	<b>\$66,014,965</b>
<b>Capital Expenditures</b>	<b>\$8,038,900</b>	<b>\$6,911,200</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$144,995,491</b>	<b>\$147,868,082</b>

**Multimodal - Freight Rail 0350**

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$603,599	\$603,599
<b>HIGHWAY FUND TOTAL</b>	<b>\$603,599</b>	<b>\$603,599</b>

<b>MULTIMODAL - FREIGHT RAIL 0350 PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$603,599</b>	<b>\$603,599</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$603,599</b>	<b>\$603,599</b>

**Multimodal - Island Ferry Service Z016**

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$4,906,250	\$4,977,298
<b>HIGHWAY FUND TOTAL</b>	<b>\$4,906,250</b>	<b>\$4,977,298</b>

**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.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$205,096	\$278,151
<b>HIGHWAY FUND TOTAL</b>	<b>\$205,096</b>	<b>\$278,151</b>

**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.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$27,106	\$27,106
<b>HIGHWAY FUND TOTAL</b>	<b>\$27,106</b>	<b>\$27,106</b>

**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.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$125,000	\$125,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$125,000</b>	<b>\$125,000</b>

**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.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$37,885	\$38,455
<b>HIGHWAY FUND TOTAL</b>	<b>\$37,885</b>	<b>\$38,455</b>

**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.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$16,671)	(\$16,521)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$16,671)</b>	<b>(\$16,521)</b>

**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.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$32,714	\$33,954
<b>HIGHWAY FUND TOTAL</b>	<u>\$32,714</u>	<u>\$33,954</u>

<b>MULTIMODAL - ISLAND FERRY SERVICE Z016</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$5,317,380	\$5,463,443
<b>HIGHWAY FUND TOTAL</b>	<u>\$5,317,380</u>	<u>\$5,463,443</u>

<b>TRANSPORTATION, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS</b>		
	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	714.500	714.500
<b>POSITIONS - FTE COUNT</b>	1,075.251	1,075.251
<b>Personal Services</b>	\$101,210,602	\$103,803,063
<b>All Other</b>	\$134,200,869	\$140,899,379
<b>Capital Expenditures</b>	\$22,161,639	\$8,863,904
<b>DEPARTMENT TOTAL</b>	<u>\$257,573,110</u>	<u>\$253,566,346</u>

<b>FUND TOTALS</b>		
	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	1,174.000	1,174.000
<b>POSITIONS - FTE COUNT</b>	1,075.251	1,075.251
<b>Personal Services</b>	\$145,776,145	\$148,204,576
<b>All Other</b>	\$155,099,003	\$161,719,560
<b>Capital Expenditures</b>	\$22,666,439	\$9,259,704
<b>FUND TOTAL</b>	<u>\$323,541,587</u>	<u>\$319,183,840</u>