

Highway Fund Allocations 2012 - 2013 Biennium

Final Allocations

**Prepared by:
Maine State Legislature
Office of Fiscal and Program Review
June 11, 2014**

Highway Fund Allocations

HIGHWAY FUND ALLOCATIONS -1st REGULAR SESSION, 125th LEGISLATURE
- 1st SPECIAL SESSION, 125th LEGISLATURE
- 2nd REGULAR SESSION, 125th LEGISLATURE
- 1st REGULAR SESSION, 126th LEGISLATURE

Updated June 11, 2014

TABLE OF CONTENTS

Page	Department/Agency	2011-12	2012-13
1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES (Includes Departments and Agencies - Statewide) (1)		
	Positions - Leg. Count	(23,000)	(19,000)
	Personal Services	1,505,675	1,206,134
	All Other	2,258,890	1,507,262
	Department Total	<u>3,764,565</u>	<u>2,713,396</u>
15	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	All Other	33,054	33,054
	Department Total	<u>33,054</u>	<u>33,054</u>
15	LEGISLATURE		
	Personal Services	5,720	3,575
	All Other	7,280	4,550
	Department Total	<u>13,000</u>	<u>8,125</u>
16	DEPARTMENT OF PUBLIC SAFETY		
	Positions - Leg. Count	(80,000)	(80,000)
	Personal Services	20,909,143	20,074,765
	All Other	9,739,009	9,911,646
	Capital Expenditures	119,260	178,320
	Department Total	<u>30,767,412</u>	<u>30,164,731</u>
38	DEPARTMENT OF THE SECRETARY OF STATE		
	Positions - Leg. Count	(364,000)	(368,000)
	Personal Services	21,036,986	20,391,124
	All Other	11,083,333	11,207,823
	Capital Expenditures	176,000	93,000
	Department Total	<u>32,296,319</u>	<u>31,691,947</u>
44	DEPARTMENT OF TRANSPORTATION		
	Positions - Leg. Count	(710,500)	(710,500)
	Positions - FTE Count	(1,094,573)	(1,094,573)
	Personal Services	86,225,991	88,357,163
	All Other	126,783,806	126,052,888
	Capital Expenditures	39,036,064	38,251,146
	Department Total	<u>252,045,861</u>	<u>252,661,197</u>

69 GRAND TOTALS - ALL DEPARTMENTS

Positions - Leg. Count	(1,177,500)	(1,177,500)
Positions - FTE Count	(1,094,573)	(1,094,573)
Personal Services	129,683,515	130,032,761
All Other	149,905,372	148,717,223
Capital Expenditures	39,331,324	38,522,466
Grand Total	318,920,211	317,272,450

(1) The following summarizes the statewide appropriations and deappropriations:

	2011-12	2012-13
Amounts not distributed to individual programs		
Total Statewide Amounts Not Distributed	<u>0</u>	<u>0</u>
Amounts distributed to individual programs: *		
Savings from eliminating merit pay increases (PL 2011, c. 392, D)	(512,039)	(1,046,854)
Savings from eliminating new longevity payments (PL 2011, c. 392, D)	(19,777)	(39,554)
Savings from a retirement incentive program (PL 2011, c. 392, N)	(891,092)	(1,297,952)
Savings from changes to future pension obligations (PL 2011, c. 392, O)	(8,314,300)	(8,326,500)
Retirement savings from updated actuarial assumptions (PL 2011, c. 392, O)	(872,343)	(1,416,498)
Savings from the cost of health insurance (PL 2011, c. 392, P)	(957,640)	(1,992,488)
Savings from changes to future retiree health obligations (PL 2011, c. 392, P)	(1,908,200)	(3,139,500)
Savings from eliminating positions (PL 2011, c. 392, Q)	(185,965)	(198,886)
Additional technology savings from various PS initiatives (PL 2011, c. 477, B)	(247,108)	(274,962)
Savings from reduced technology charges (PL 2011, c. 477, B)	0	(149,576)
Savings from increasing the attrition rate from 5% to 6% (PL 2011, c. 649, C)	0	(998,663)
Savings from reduced service center charges (PL 2011, c. 649, D)	(281,257)	(355,423)
Total Statewide Amounts Distributed	<u>(14,189,721)</u>	<u>(19,236,856)</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

2011 Public Law 392 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$86,057	\$87,252
All Other	\$8,914	\$8,914
HIGHWAY FUND TOTAL	\$94,971	\$96,166

Budget - Bureau of the 0055

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$5,605)	(\$5,967)
HIGHWAY FUND TOTAL	(\$5,605)	(\$5,967)

Budget - Bureau of the 0055

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$1,478)	(\$2,280)
HIGHWAY FUND TOTAL	(\$1,478)	(\$2,280)

Budget - Bureau of the 0055

2011 Public Law 477 Part B 4

Initiative: Adjusts funding to reflect the distribution of Highway Fund savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$38)	(\$38)
HIGHWAY FUND TOTAL	(\$38)	(\$38)

Budget - Bureau of the 0055

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$101)
HIGHWAY FUND TOTAL	\$0	(\$101)

Budget - Bureau of the 0055

2011 Public Law 649 Part C 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$777)
HIGHWAY FUND TOTAL	\$0	(\$777)

BUDGET - BUREAU OF THE 0055		
PROGRAM SUMMARY		
HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$78,974	\$78,228
All Other	\$8,876	\$8,775
HIGHWAY FUND TOTAL	\$87,850	\$87,003

Buildings and Grounds Operations 0080

2011 Public Law 392 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$710,133	\$740,814
All Other	\$1,385,683	\$1,385,683
HIGHWAY FUND TOTAL	\$2,095,816	\$2,126,497

Buildings and Grounds Operations 0080

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$5,992)	(\$12,198)
HIGHWAY FUND TOTAL	(\$5,992)	(\$12,198)

Buildings and Grounds Operations 0080

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$161)	(\$321)
HIGHWAY FUND TOTAL	(\$161)	(\$321)

Buildings and Grounds Operations 0080

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$35,938)	(\$38,922)
HIGHWAY FUND TOTAL	(\$35,938)	(\$38,922)

Buildings and Grounds Operations 0080

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$12,610)	(\$26,220)
HIGHWAY FUND TOTAL	(\$12,610)	(\$26,220)

Buildings and Grounds Operations 0080

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$9,477)	(\$14,876)
HIGHWAY FUND TOTAL	(\$9,477)	(\$14,876)

Buildings and Grounds Operations 0080

2011 Public Law 477 Part B 4

Initiative: Adjusts funding to reflect the distribution of Highway Fund savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$73)	(\$73)
HIGHWAY FUND TOTAL	(\$73)	(\$73)

Buildings and Grounds Operations 0080

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$102)
HIGHWAY FUND TOTAL	\$0	(\$102)

Buildings and Grounds Operations 0080

2011 Public Law 649 Part C 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$5,069)
HIGHWAY FUND TOTAL	\$0	(\$5,069)

Buildings and Grounds Operations 0080

2011 Public Law 649 Part D 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$1,304)	(\$1,983)
HIGHWAY FUND TOTAL	(\$1,304)	(\$1,983)

BUILDINGS AND GROUNDS OPERATIONS 0080		
PROGRAM SUMMARY		
HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$645,955	\$643,208
All Other	\$1,384,306	\$1,383,525
HIGHWAY FUND TOTAL	\$2,030,261	\$2,026,733

Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883

2011 Public Law 392 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
All Other	\$669,497	\$669,497
HIGHWAY FUND TOTAL	\$669,497	\$669,497

Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883

2011 Public Law 392 Part A 1

Initiative: Provides funding necessary to meet the required debt service payment in fiscal year 2011-12. Reduces funding in fiscal year 2012-13 that is no longer required for debt service.

HIGHWAY FUND	2011-12	2012-13
All Other	\$7,003	(\$669,497)
HIGHWAY FUND TOTAL	\$7,003	(\$669,497)

BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND IMPROVEMENT RESERVE FUND 0883		
PROGRAM SUMMARY		
HIGHWAY FUND	2011-12	2012-13
All Other	\$676,500	\$0
HIGHWAY FUND TOTAL	\$676,500	\$0

Claims Board 0097

2011 Public Law 392 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$60,551	\$61,939
All Other	\$23,673	\$23,673
HIGHWAY FUND TOTAL	\$84,224	\$85,612

Claims Board 0097

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$3,119)	(\$3,320)
HIGHWAY FUND TOTAL	(\$3,119)	(\$3,320)

Claims Board 0097

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$663)	(\$1,380)
HIGHWAY FUND TOTAL	(\$663)	(\$1,380)

Claims Board 0097

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$822)	(\$1,269)
HIGHWAY FUND TOTAL	(\$822)	(\$1,269)

Claims Board 0097

2011 Public Law 477 Part B 4

Initiative: Adjusts funding to reflect the distribution of Highway Fund savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$38)	(\$38)
HIGHWAY FUND TOTAL	(\$38)	(\$38)

Claims Board 0097

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$102)
HIGHWAY FUND TOTAL	\$0	(\$102)

Claims Board 0097

2011 Public Law 649 Part C 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$432)
HIGHWAY FUND TOTAL	\$0	(\$432)

Claims Board 0097

2011 Public Law 649 Part D 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$354)	(\$538)
HIGHWAY FUND TOTAL	(\$354)	(\$538)

Claims Board 0097

2013 Public Law 42 Part B 1

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2011-12	2012-13
---------------------	----------------	----------------

Personal Services	\$0	\$8,021
All Other	\$0	(\$8,021)
HIGHWAY FUND TOTAL	\$0	\$0

**CLAIMS BOARD 0097
PROGRAM SUMMARY**

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$55,947	\$63,559
All Other	\$23,281	\$14,974
HIGHWAY FUND TOTAL	\$79,228	\$78,533

Departments and Agencies - Statewide 0016

2011 Public Law 392 Part D 4

Initiative: Deappropriates funds from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$19,777)	(\$39,554)
HIGHWAY FUND TOTAL	(\$19,777)	(\$39,554)

Departments and Agencies - Statewide 0016

2011 Public Law 392 Part D 4

Initiative: Reduces funding to reflect projected savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$512,039)	(\$1,046,854)
HIGHWAY FUND TOTAL	(\$512,039)	(\$1,046,854)

Departments and Agencies - Statewide 0016

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$512,039	\$1,046,854
HIGHWAY FUND TOTAL	\$512,039	\$1,046,854

Departments and Agencies - Statewide 0016

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$19,777	\$39,554
HIGHWAY FUND TOTAL	<u>\$19,777</u>	<u>\$39,554</u>

Departments and Agencies - Statewide 0016

2011 Public Law 392 Part N 2

Initiative: Reduces funding to reflect projected savings to be achieved through a retirement incentive program.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$2,000,000)	(\$2,500,000)
HIGHWAY FUND TOTAL	<u>(\$2,000,000)</u>	<u>(\$2,500,000)</u>

Departments and Agencies - Statewide 0016

2011 Public Law 392 Part N 2

Initiative: Distributes savings achieved through a retirement incentive program.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$891,092	\$1,297,952
HIGHWAY FUND TOTAL	<u>\$891,092</u>	<u>\$1,297,952</u>

Departments and Agencies - Statewide 0016

2011 Public Law 392 Part O 2

Initiative: Reduces funding to reflect projected savings from changes to future pension obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$8,314,300)	(\$8,326,500)
HIGHWAY FUND TOTAL	<u>(\$8,314,300)</u>	<u>(\$8,326,500)</u>

Departments and Agencies - Statewide 0016

2011 Public Law 392 Part O 2

Initiative: Reduces funding to reflect savings from recalculating the baseline pension budget using updated actuarial assumptions.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$872,343)	(\$1,416,498)
HIGHWAY FUND TOTAL	<u>(\$872,343)</u>	<u>(\$1,416,498)</u>

Departments and Agencies - Statewide 0016

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$9,186,643	\$9,742,998

HIGHWAY FUND TOTAL	\$9,186,643	\$9,742,998
--------------------	-------------	-------------

Departments and Agencies - Statewide 0016

2011 Public Law 392 Part P 2

Initiative: Reduces funding to reflect projected savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$957,640)	(\$1,992,488)
HIGHWAY FUND TOTAL	(\$957,640)	(\$1,992,488)

Departments and Agencies - Statewide 0016

2011 Public Law 392 Part P 2

Initiative: Reduces funding to reflect projected savings from changes to future retiree health obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$1,908,200)	(\$3,139,500)
HIGHWAY FUND TOTAL	(\$1,908,200)	(\$3,139,500)

Departments and Agencies - Statewide 0016

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$957,640	\$1,992,488
HIGHWAY FUND TOTAL	\$957,640	\$1,992,488

Departments and Agencies - Statewide 0016

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$1,908,200	\$3,139,500
HIGHWAY FUND TOTAL	\$1,908,200	\$3,139,500

Departments and Agencies - Statewide 0016

2011 Public Law 392 Part Q 2

Initiative: Reduces funding from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide as authorized in Public Law 2011, Chapter 1, Part R, section 1. This initiative represents the Highway Fund share of savings from the position eliminations.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	(\$185,965)	(\$198,886)
HIGHWAY FUND TOTAL	(\$185,965)	(\$198,886)

Departments and Agencies - Statewide 0016

2011 Public Law 392 Part Q 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$185,965	\$198,886
HIGHWAY FUND TOTAL	\$185,965	\$198,886

Departments and Agencies - Statewide 0016

2011 Public Law 649 Part A 1

Initiative: Adjusts funding to offset savings that were not achieved in the Highway Fund related to the retirement incentive program authorized in Public Law 2011, chapter 380, Part Z.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$1,108,908	\$1,202,048
HIGHWAY FUND TOTAL	\$1,108,908	\$1,202,048

Departments and Agencies - Statewide 0016

2011 Public Law 649 Part C 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	\$998,663
HIGHWAY FUND TOTAL	\$0	\$998,663

Departments and Agencies - Statewide 0016

2011 Public Law 649 Part C 3

Initiative: Reduces funding to reflect projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$998,663)
HIGHWAY FUND TOTAL	\$0	(\$998,663)

DEPARTMENTS AND AGENCIES - STATEWIDE 0016		
PROGRAM SUMMARY		
HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
HIGHWAY FUND TOTAL	\$0	\$0

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 477 Part B 4

Initiative: Reduces funding to reflect additional technology savings as a result of health, pension and other initiatives authorized in Public Law 2011, chapter 380.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$247,108)	(\$274,962)
HIGHWAY FUND TOTAL	(\$247,108)	(\$274,962)

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 477 Part B 5

Initiative: Reduces funding to reflect savings from not renewing the Microsoft Enterprise agreement, which expires in May 2012.

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$149,576)
HIGHWAY FUND TOTAL	\$0	(\$149,576)

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 477 Part B 4

Initiative: Adjusts funding to reflect the distribution of Highway Fund savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

HIGHWAY FUND	2011-12	2012-13
All Other	\$247,108	\$274,962
HIGHWAY FUND TOTAL	\$247,108	\$274,962

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	\$149,576
HIGHWAY FUND TOTAL	\$0	\$149,576

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 649 Part D 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

HIGHWAY FUND	2011-12	2012-13
All Other	\$281,257	\$355,423
HIGHWAY FUND TOTAL	\$281,257	\$355,423

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 649 Part D 2

Initiative: Recognizes savings from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$281,257)	(\$355,423)
HIGHWAY FUND TOTAL	(\$281,257)	(\$355,423)

EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES - STATEWIDE 0017		
PROGRAM SUMMARY		
HIGHWAY FUND	2011-12	2012-13
All Other	\$0	\$0
HIGHWAY FUND TOTAL	\$0	\$0

Revenue Services, Bureau of 0002

2011 Public Law 392 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$792,147	\$819,178
All Other	\$171,833	\$171,833
HIGHWAY FUND TOTAL	\$963,980	\$991,011

Revenue Services, Bureau of 0002

2011 Public Law 392 Part B 1

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$2,675	\$2,855
All Other	(\$2,675)	(\$2,855)
HIGHWAY FUND TOTAL	\$0	\$0

Revenue Services, Bureau of 0002

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$3,336)	(\$6,815)
HIGHWAY FUND TOTAL	(\$3,336)	(\$6,815)

Revenue Services, Bureau of 0002

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$564)	(\$1,128)
HIGHWAY FUND TOTAL	(\$564)	(\$1,128)

Revenue Services, Bureau of 0002

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$44,169)	(\$47,499)
HIGHWAY FUND TOTAL	(\$44,169)	(\$47,499)

Revenue Services, Bureau of 0002

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$10,306)	(\$21,439)
HIGHWAY FUND TOTAL	(\$10,306)	(\$21,439)

Revenue Services, Bureau of 0002

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$11,648)	(\$18,154)
HIGHWAY FUND TOTAL	(\$11,648)	(\$18,154)

Revenue Services, Bureau of 0002

2011 Public Law 477 Part B 4

Initiative: Adjusts funding to reflect the distribution of Highway Fund savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$3,231)	(\$3,231)
HIGHWAY FUND TOTAL	(\$3,231)	(\$3,231)

Revenue Services, Bureau of 0002

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$1,011)
HIGHWAY FUND TOTAL	\$0	(\$1,011)

Revenue Services, Bureau of 0002

2011 Public Law 644

Initiative: Removes Highway Fund allocation from Maine Revenue Services for the transfer of 4 Senior Revenue Agent positions and related All Other from Maine Revenue Services to the Department of Secretary of State, Administration - Motor Vehicles.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(4.000)
Personal Services	\$0	(\$302,202)
All Other	\$0	(\$64,748)
HIGHWAY FUND TOTAL	\$0	(\$366,950)

Revenue Services, Bureau of 0002

2011 Public Law 649 Part C 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$3,657)
HIGHWAY FUND TOTAL	\$0	(\$3,657)

REVENUE SERVICES, BUREAU OF 0002		
PROGRAM SUMMARY		
HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	1.000
Personal Services	\$724,799	\$421,139
All Other	\$165,927	\$99,988
HIGHWAY FUND TOTAL	\$890,726	\$521,127

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

DEPARTMENT TOTALS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	23.000	19.000
Personal Services	\$1,505,675	\$1,206,134
All Other	\$2,258,890	\$1,507,262
DEPARTMENT TOTAL	\$3,764,565	\$2,713,396

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Air Quality 0250

2011 Public Law 392 Part A 2

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
All Other	\$33,054	\$33,054
HIGHWAY FUND TOTAL	\$33,054	\$33,054

**AIR QUALITY 0250
PROGRAM SUMMARY**

HIGHWAY FUND	2011-12	2012-13
All Other	\$33,054	\$33,054
HIGHWAY FUND TOTAL	\$33,054	\$33,054

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF
DEPARTMENT TOTALS**

	2011-12	2012-13
All Other	\$33,054	\$33,054
DEPARTMENT TOTAL	\$33,054	\$33,054

LEGISLATURE

Legislature 0081

2011 Public Law 392 Part A 3

Initiative: Provides funding for the Joint Standing Committee on Transportation to meet monthly when the Legislature is not in session. Notwithstanding any other provision of law, any remaining funds at the end of any fiscal year may not be carried forward but must lapse to the Department of Transportation, Highway and Bridge Capital program, Highway Fund account.

HIGHWAY FUND	2011-12	2012-13
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	2011-12	2012-13
Personal Services	\$5,720	\$3,575
All Other	\$7,280	\$4,550
HIGHWAY FUND TOTAL	\$13,000	\$8,125

LEGISLATURE DEPARTMENT TOTALS		
	2011-12	2012-13
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

2011 Public Law 392 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$136,998	\$142,048
All Other	\$747,787	\$747,787
HIGHWAY FUND TOTAL	\$884,785	\$889,835

Administration - Public Safety 0088

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$1,105)	(\$2,265)
HIGHWAY FUND TOTAL	(\$1,105)	(\$2,265)

Administration - Public Safety 0088

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$7,488)	(\$8,092)
HIGHWAY FUND TOTAL	(\$7,488)	(\$8,092)

Administration - Public Safety 0088

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$1,644)	(\$3,421)
HIGHWAY FUND TOTAL	(\$1,644)	(\$3,421)

Administration - Public Safety 0088

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$1,975)	(\$3,092)
HIGHWAY FUND TOTAL	(\$1,975)	(\$3,092)

Administration - Public Safety 0088

2011 Public Law 477 Part A 1

Initiative: Eliminates one Office Associate II position and reduces funding for related technology costs.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$30,437)
All Other	\$0	(\$698)
HIGHWAY FUND TOTAL	\$0	(\$31,135)

Administration - Public Safety 0088

2011 Public Law 477 Part B 4

Initiative: Adjusts funding to reflect the distribution of Highway Fund savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$78)	(\$78)
HIGHWAY FUND TOTAL	(\$78)	(\$78)

Administration - Public Safety 0088

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$203)
HIGHWAY FUND TOTAL	\$0	(\$203)

Administration - Public Safety 0088

2011 Public Law 649 Part C 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$833)
HIGHWAY FUND TOTAL	\$0	(\$833)

Administration - Public Safety 0088

2011 Public Law 649 Part D 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$52,009)	(\$68,418)
HIGHWAY FUND TOTAL	(\$52,009)	(\$68,418)

ADMINISTRATION - PUBLIC SAFETY 0088		
PROGRAM SUMMARY		
HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$124,786	\$93,908
All Other	\$695,700	\$678,390
HIGHWAY FUND TOTAL	\$820,486	\$772,298

Highway Safety DPS 0457

2011 Public Law 392 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$77,069	\$79,166
All Other	\$540,559	\$540,559
HIGHWAY FUND TOTAL	\$617,628	\$619,725

Highway Safety DPS 0457

2011 Public Law 392 Part A 5

Initiative: Provides funding for the increased cost of building rent.

HIGHWAY FUND	2011-12	2012-13
All Other	\$7,385	\$7,848
HIGHWAY FUND TOTAL	\$7,385	\$7,848

Highway Safety DPS 0457

2011 Public Law 392 Part A 5

Initiative: Provides funding for the Highway Safety program for the Department of Administrative and Financial Services, Office of Information Technology services that are not funded.

HIGHWAY FUND	2011-12	2012-13
All Other	\$1,558	\$1,558
HIGHWAY FUND TOTAL	\$1,558	\$1,558

Highway Safety DPS 0457

2011 Public Law 392 Part A 5

Initiative: Provides funding for the increased cost of STA-CAP.

HIGHWAY FUND	2011-12	2012-13
All Other	\$3,856	\$6,112
HIGHWAY FUND TOTAL	\$3,856	\$6,112

Highway Safety DPS 0457

2011 Public Law 392 Part A 5

Initiative: Provides funding for the replacement of breathalyzers and supplies needed for field sobriety testing.

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	\$51,383
HIGHWAY FUND TOTAL	\$0	\$51,383

Highway Safety DPS 0457

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$4,079)	(\$4,342)
HIGHWAY FUND TOTAL	(\$4,079)	(\$4,342)

Highway Safety DPS 0457

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$1,132)	(\$2,355)

HIGHWAY FUND TOTAL	(\$1,132)	(\$2,355)
--------------------	-----------	-----------

Highway Safety DPS 0457

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$1,076)	(\$1,660)
HIGHWAY FUND TOTAL	(\$1,076)	(\$1,660)

Highway Safety DPS 0457

2011 Public Law 477 Part B 4

Initiative: Adjusts funding to reflect the distribution of Highway Fund savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$237)	(\$237)
HIGHWAY FUND TOTAL	(\$237)	(\$237)

Highway Safety DPS 0457

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$406)
HIGHWAY FUND TOTAL	\$0	(\$406)

Highway Safety DPS 0457

2011 Public Law 649 Part C 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$566)
HIGHWAY FUND TOTAL	\$0	(\$566)

Highway Safety DPS 0457

2011 Public Law 649 Part D 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$4,508)	(\$5,930)
HIGHWAY FUND TOTAL	(\$4,508)	(\$5,930)

**HIGHWAY SAFETY DPS 0457
PROGRAM SUMMARY**

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,782	\$70,243
All Other	\$548,613	\$600,887
HIGHWAY FUND TOTAL	\$619,395	\$671,130

Motor Vehicle Inspection 0329

2011 Public Law 392 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$842,665	\$870,150
All Other	\$264,069	\$264,069
HIGHWAY FUND TOTAL	\$1,106,734	\$1,134,219

Motor Vehicle Inspection 0329

2011 Public Law 392 Part A 5

Initiative: Provides funding for the increased cost of gasoline.

HIGHWAY FUND	2011-12	2012-13
All Other	\$17,015	\$17,015
HIGHWAY FUND TOTAL	\$17,015	\$17,015

Motor Vehicle Inspection 0329

2011 Public Law 392 Part A 5

Initiative: Provides funding for the replacement of vehicles.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	\$42,900	\$21,500
HIGHWAY FUND TOTAL	\$42,900	\$21,500

Motor Vehicle Inspection 0329

2011 Public Law 392 Part A 5

Initiative: Transfers one State Police Sergeant position from the Motor Vehicle Inspection program to the Traffic Safety - Commercial Vehicle Enforcement program.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$105,673)	(\$111,867)

HIGHWAY FUND TOTAL	(\$105,673)	(\$111,867)
--------------------	-------------	-------------

Motor Vehicle Inspection 0329

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$3,315)	(\$6,757)
HIGHWAY FUND TOTAL	(\$3,315)	(\$6,757)

Motor Vehicle Inspection 0329

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$42,045)	(\$47,512)
HIGHWAY FUND TOTAL	(\$42,045)	(\$47,512)

Motor Vehicle Inspection 0329

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$9,342)	(\$19,440)
HIGHWAY FUND TOTAL	(\$9,342)	(\$19,440)

Motor Vehicle Inspection 0329

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$10,437)	(\$16,172)
HIGHWAY FUND TOTAL	(\$10,437)	(\$16,172)

Motor Vehicle Inspection 0329

2011 Public Law 477 Part B 4

Initiative: Adjusts funding to reflect the distribution of Highway Fund savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$447)	(\$483)
HIGHWAY FUND TOTAL	(\$447)	(\$483)

Motor Vehicle Inspection 0329

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$1,112)
HIGHWAY FUND TOTAL	\$0	(\$1,112)

Motor Vehicle Inspection 0329

2011 Public Law 649 Part A 1

Initiative: Provides funding for the replacement of vehicles.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	\$0	\$51,500
HIGHWAY FUND TOTAL	\$0	\$51,500

Motor Vehicle Inspection 0329

2011 Public Law 649 Part C 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$5,511)
HIGHWAY FUND TOTAL	\$0	(\$5,511)

MOTOR VEHICLE INSPECTION 0329		
PROGRAM SUMMARY		
HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$671,853	\$662,891
All Other	\$280,637	\$279,489
Capital Expenditures	\$42,900	\$73,000
HIGHWAY FUND TOTAL	\$995,390	\$1,015,380

State Police 0291

2011 Public Law 392 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$17,182,756	\$17,715,920
All Other	\$6,677,982	\$6,677,982

HIGHWAY FUND TOTAL	\$23,860,738	\$24,393,902
--------------------	--------------	--------------

State Police 0291

2011 Public Law 392 Part A 5

Initiative: Provides funding for the increased cost of gasoline.

HIGHWAY FUND	2011-12	2012-13
All Other	\$121,275	\$121,275
HIGHWAY FUND TOTAL	<hr/> \$121,275	<hr/> \$121,275

State Police 0291

2011 Public Law 392 Part A 5

Initiative: Provides funding for the increased cost of building rent.

HIGHWAY FUND	2011-12	2012-13
All Other	\$32,007	\$34,747
HIGHWAY FUND TOTAL	<hr/> \$32,007	<hr/> \$34,747

State Police 0291

2011 Public Law 392 Part A 5

Initiative: Provides funding for the same level of dispatch services administered by the Department of Public Safety, Bureau of Consolidated Emergency Communications.

HIGHWAY FUND	2011-12	2012-13
All Other	\$261,112	\$287,910
HIGHWAY FUND TOTAL	<hr/> \$261,112	<hr/> \$287,910

State Police 0291

2011 Public Law 392 Part A 5

Initiative: Establishes 22-week State Police Sergeant project positions to backfill when a troop sergeant is teaching at the Maine Criminal Justice Academy.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$5,133	\$5,461
HIGHWAY FUND TOTAL	<hr/> \$5,133	<hr/> \$5,461

State Police 0291

2011 Public Law 392 Part A 5

Initiative: Provides funding to cover the extra equipment cost of filling 22 vacant positions within the State Police program.

HIGHWAY FUND	2011-12	2012-13
All Other	\$76,740	\$0
HIGHWAY FUND TOTAL	<hr/> \$76,740	<hr/> \$0

State Police 0291

2011 Public Law 392 Part A 5

Initiative: Provides funding to cover the increased cost of replacing state trooper vehicles.

	2011-12	2012-13
HIGHWAY FUND		
All Other	\$196,000	\$196,000
HIGHWAY FUND TOTAL	\$196,000	\$196,000

State Police 0291

2011 Public Law 392 Part A 5

Initiative: Provides funding for the projected increase in insurance rates based upon calculations provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

	2011-12	2012-13
HIGHWAY FUND		
All Other	\$28,854	\$54,523
HIGHWAY FUND TOTAL	\$28,854	\$54,523

State Police 0291

2011 Public Law 392 Part A 5

Initiative: Continues one limited-period Detective position within the Maine State Police Crime Laboratory, computer crimes unit. This position ends no later than June 30, 2013.

	2011-12	2012-13
HIGHWAY FUND		
Personal Services	\$0	\$140,908
All Other	\$0	\$17,044
HIGHWAY FUND TOTAL	\$0	\$157,952

State Police 0291

2011 Public Law 392 Part B 1

Initiative: RECLASSIFICATIONS

	2011-12	2012-13
HIGHWAY FUND		
Personal Services	\$13,910	\$16,474
All Other	(\$13,910)	(\$16,474)
HIGHWAY FUND TOTAL	\$0	\$0

State Police 0291

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

	2011-12	2012-13
HIGHWAY FUND		
Personal Services	(\$58,408)	(\$119,289)
HIGHWAY FUND TOTAL	(\$58,408)	(\$119,289)

State Police 0291

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$4,306)	(\$8,611)
HIGHWAY FUND TOTAL	(\$4,306)	(\$8,611)

State Police 0291

2011 Public Law 392 Part N 2

Initiative: Distributes savings achieved through a retirement incentive program.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$13,749)	(\$23,706)
HIGHWAY FUND TOTAL	(\$13,749)	(\$23,706)

State Police 0291

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$1,743,136)	(\$1,863,737)
HIGHWAY FUND TOTAL	(\$1,743,136)	(\$1,863,737)

State Police 0291

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$153,762)	(\$322,611)
HIGHWAY FUND TOTAL	(\$153,762)	(\$322,611)

State Police 0291

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$236,978)	(\$372,168)
HIGHWAY FUND TOTAL	(\$236,978)	(\$372,168)

State Police 0291

2011 Public Law 477 Part A 1

Initiative: Eliminates one part-time Identification Specialist II position and reduces funding for related All Other costs.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$17,309)
All Other	\$0	(\$755)
HIGHWAY FUND TOTAL	\$0	(\$18,064)

State Police 0291

2011 Public Law 477 Part A 1

Initiative: Reduces funding for data storage.

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$9,800)
HIGHWAY FUND TOTAL	\$0	(\$9,800)

State Police 0291

2011 Public Law 477 Part A 1

Initiative: Reduces funding for mobile data terminals.

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$9,800)
HIGHWAY FUND TOTAL	\$0	(\$9,800)

State Police 0291

2011 Public Law 477 Part A 1

Initiative: Reduces funding for subscriptions to periodicals.

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$700)
HIGHWAY FUND TOTAL	\$0	(\$700)

State Police 0291

2011 Public Law 477 Part A 1

Initiative: Eliminates one Office Associate II position and reduces funding for related All Other costs.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$18,784)	(\$19,627)
All Other	\$0	(\$755)
HIGHWAY FUND TOTAL	(\$18,784)	(\$20,382)

State Police 0291

2011 Public Law 477 Part B 4

Initiative: Adjusts funding to reflect the distribution of Highway Fund savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$9,812)	(\$13,671)
HIGHWAY FUND TOTAL	(\$9,812)	(\$13,671)

State Police 0291

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$17,648)
HIGHWAY FUND TOTAL	\$0	(\$17,648)

State Police 0291

2011 Public Law 649 Part A 1

Initiative: Transfers one Forensic Chemist I position from the Fire Marshal - Office of program to the State Police program.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	\$36,007
All Other	\$0	\$503
HIGHWAY FUND TOTAL	\$0	\$36,510

State Police 0291

2011 Public Law 649 Part A 1

Initiative: Provides funding for building rental costs for the Regional Communications Center and the State Police troop currently in Orono.

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	\$63,130
HIGHWAY FUND TOTAL	\$0	\$63,130

State Police 0291

2011 Public Law 649 Part A 1

Initiative: Provides funding for the approved retroactive range change of one Forensic Scientist - Dual Discipline position from range 25 to range 27. Funding for the General Fund portion for fiscal year 2011-12 will be through salary and benefits savings within the department.

HIGHWAY FUND	2011-12	2012-13
---------------------	----------------	----------------

Personal Services	\$14,307	\$0
HIGHWAY FUND TOTAL	<u>\$14,307</u>	<u>\$0</u>

State Police 0291

2011 Public Law 649 Part A 1

Initiative: Eliminates one limited-period Detective position within the State Police Criminal Laboratory, computer crimes unit and transfers the savings to the All Other line category for fiscal year 2012-13 only to contract for services.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$120,889)
All Other	\$0	\$120,889
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>

State Police 0291

2011 Public Law 649 Part C 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$125,735)
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>(\$125,735)</u>

State Police 0291

2011 Public Law 677

Initiative: Provides funding for supplies related to additional DNA samples.

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	\$4,318
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$4,318</u>

State Police 0291

2013 Public Law 42 Part A 1

Initiative: Reduces funding by managing vacancies.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$155,809)
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>(\$155,809)</u>

State Police 0291

2013 Public Law 42 Part A 1

Initiative: Provides funding for the approved arbitration decision that awarded retroactive range changes for 4 Forensic Chemist I positions and 2 Forensic Scientist positions from range 23 to range 25, the reclassification of one State Police Forensic Specialist position to a State Police Computer Forensic Examiner position and the reclassification of one State Police Sergeant position to a State Police Lieutenant position. The retroactive portion of the range changes will be covered by salary savings.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	\$24,077
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$24,077</u>

State Police 0291

2013 Public Law 321

Initiative: Reduces funding for Personal Services to align allocations with projected available resources approved by the Revenue Forecasting Committee in May 2013.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$531,548)
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>(\$531,548)</u>

STATE POLICE 0291 PROGRAM SUMMARY		
HIGHWAY FUND	2011-12	2012-13
Personal Services	\$14,986,983	\$14,257,808
All Other	\$7,370,248	\$7,508,718
HIGHWAY FUND TOTAL	<u>\$22,357,231</u>	<u>\$21,766,526</u>

State Police - Support 0981

2011 Public Law 392 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$566,531	\$584,901
All Other	\$11,145	\$11,145
HIGHWAY FUND TOTAL	<u>\$577,676</u>	<u>\$596,046</u>

State Police - Support 0981

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$2,603)	(\$5,331)
HIGHWAY FUND TOTAL	<u>(\$2,603)</u>	<u>(\$5,331)</u>

State Police - Support 0981

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$26)	(\$52)
HIGHWAY FUND TOTAL	(\$26)	(\$52)

State Police - Support 0981

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$30,863)	(\$33,145)
HIGHWAY FUND TOTAL	(\$30,863)	(\$33,145)

State Police - Support 0981

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$7,135)	(\$14,848)
HIGHWAY FUND TOTAL	(\$7,135)	(\$14,848)

State Police - Support 0981

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$8,140)	(\$12,669)
HIGHWAY FUND TOTAL	(\$8,140)	(\$12,669)

State Police - Support 0981

2011 Public Law 649 Part A 1

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

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$4,369	\$2,383
HIGHWAY FUND TOTAL	\$4,369	\$2,383

State Police - Support 0981

2011 Public Law 649 Part C 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$4,343)

HIGHWAY FUND TOTAL

\$0 (\$4,343)

**STATE POLICE - SUPPORT 0981
PROGRAM SUMMARY**

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$522,133	\$516,896
All Other	\$11,145	\$11,145
HIGHWAY FUND TOTAL	\$533,278	\$528,041

Traffic Safety 0546

2011 Public Law 392 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$845,203	\$865,671
All Other	\$188,102	\$188,102
HIGHWAY FUND TOTAL	\$1,033,305	\$1,053,773

Traffic Safety 0546

2011 Public Law 392 Part A 5

Initiative: Provides funding for the increased cost of gasoline.

HIGHWAY FUND	2011-12	2012-13
All Other	\$11,713	\$11,713
HIGHWAY FUND TOTAL	\$11,713	\$11,713

Traffic Safety 0546

2011 Public Law 392 Part A 5

Initiative: Provides funding to replace an airplane engine.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	\$30,000	\$0
HIGHWAY FUND TOTAL	\$30,000	\$0

Traffic Safety 0546

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

HIGHWAY FUND	2011-12	2012-13
---------------------	----------------	----------------

Personal Services	(\$312)	(\$624)
HIGHWAY FUND TOTAL	(\$312)	(\$624)

Traffic Safety 0546

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$79,057)	(\$83,182)
HIGHWAY FUND TOTAL	(\$79,057)	(\$83,182)

Traffic Safety 0546

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$8,003)	(\$16,651)
HIGHWAY FUND TOTAL	(\$8,003)	(\$16,651)

Traffic Safety 0546

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$11,680)	(\$18,049)
HIGHWAY FUND TOTAL	(\$11,680)	(\$18,049)

Traffic Safety 0546

2011 Public Law 477 Part B 4

Initiative: Adjusts funding to reflect the distribution of Highway Fund savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$439)	(\$606)
HIGHWAY FUND TOTAL	(\$439)	(\$606)

Traffic Safety 0546

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$810)

HIGHWAY FUND TOTAL	\$0	(\$810)
--------------------	-----	---------

Traffic Safety 0546

2011 Public Law 649 Part B 1

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$6,051	\$5,524
All Other	(\$6,051)	(\$5,524)
HIGHWAY FUND TOTAL	\$0	\$0

Traffic Safety 0546

2011 Public Law 649 Part C 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$6,206)
HIGHWAY FUND TOTAL	\$0	(\$6,206)

TRAFFIC SAFETY 0546 PROGRAM SUMMARY		
HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$752,202	\$746,483
All Other	\$193,325	\$192,875
Capital Expenditures	\$30,000	\$0
HIGHWAY FUND TOTAL	\$975,527	\$939,358

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 392 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
Personal Services	\$4,184,010	\$4,288,245
All Other	\$643,053	\$643,053
HIGHWAY FUND TOTAL	\$4,827,063	\$4,931,298

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 392 Part A 5

Initiative: Provides funding for the projected increase in insurance rates based upon calculations provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

HIGHWAY FUND	2011-12	2012-13
All Other	\$7,063	\$13,593
HIGHWAY FUND TOTAL	\$7,063	\$13,593

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 392 Part A 5

Initiative: Provides funding for the replacement of vehicles.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	\$46,360	\$46,360
HIGHWAY FUND TOTAL	\$46,360	\$46,360

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 392 Part A 5

Initiative: Transfers one State Police Sergeant position from the Motor Vehicle Inspection program to the Traffic Safety - Commercial Vehicle Enforcement program.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$105,673	\$111,867
HIGHWAY FUND TOTAL	\$105,673	\$111,867

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 392 Part B 1

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$8,182	\$8,301
All Other	(\$8,182)	(\$8,301)
HIGHWAY FUND TOTAL	\$0	\$0

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$2,691)	(\$5,487)
HIGHWAY FUND TOTAL	(\$2,691)	(\$5,487)

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$927)	(\$1,854)
HIGHWAY FUND TOTAL	(\$927)	(\$1,854)

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 392 Part N 2

Initiative: Distributes savings achieved through a retirement incentive program.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$20,139)	(\$48,379)
HIGHWAY FUND TOTAL	(\$20,139)	(\$48,379)

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$390,873)	(\$414,102)
HIGHWAY FUND TOTAL	(\$390,873)	(\$414,102)

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$41,723)	(\$86,810)
HIGHWAY FUND TOTAL	(\$41,723)	(\$86,810)

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$59,534)	(\$92,153)
HIGHWAY FUND TOTAL	(\$59,534)	(\$92,153)

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 477 Part B 4

Initiative: Adjusts funding to reflect the distribution of Highway Fund savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$2,593)	(\$3,449)

HIGHWAY FUND TOTAL	(\$2,593)	(\$3,449)
--------------------	-----------	-----------

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$4,754)
HIGHWAY FUND TOTAL	\$0	(\$4,754)

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 649 Part A 1

Initiative: Provides funding for the replacement of vehicles.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	\$0	\$58,960
HIGHWAY FUND TOTAL	\$0	\$58,960

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 649 Part A 1

Initiative: Reallocates the cost of 11 Motor Carrier Inspector positions from 34% Federal Expenditures Fund and 66% Highway Fund to 37% Federal Expenditures Fund and 63% Highway Fund for 9 positions, 38% Federal Expenditures Fund and 62% Highway Fund for one position, 38.09% Federal Expenditures Fund and 61.91% Highway Fund for one position and one Contract/Grant Specialist position from 34% Federal Expenditures Fund and 66% Highway Fund to 100% Highway Fund within the same program.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$1,574)	(\$1,714)
HIGHWAY FUND TOTAL	(\$1,574)	(\$1,714)

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 649 Part C 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$31,378)
HIGHWAY FUND TOTAL	\$0	(\$31,378)

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

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	48,000	48,000
Personal Services	\$3,780,404	\$3,726,536
All Other	\$639,341	\$640,142
Capital Expenditures	\$46,360	\$105,320
HIGHWAY FUND TOTAL	\$4,466,105	\$4,471,998

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	80,000	80,000
Personal Services	\$20,909,143	\$20,074,765
All Other	\$9,739,009	\$9,911,646
Capital Expenditures	\$119,260	\$178,320
DEPARTMENT TOTAL	\$30,767,412	\$30,164,731

SECRETARY OF STATE, DEPARTMENT OF

Administration - Motor Vehicles 0077

2011 Public Law 392 Part A 6

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	371,000	371,000
Personal Services	\$23,490,745	\$24,602,017
All Other	\$11,357,399	\$11,357,455
HIGHWAY FUND TOTAL	\$34,848,144	\$35,959,472

Administration - Motor Vehicles 0077

2011 Resolve 156

Initiative: Provides funding for materials to manufacture special commemorative license plates celebrating the World Acadian Congress.

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	\$6,963
HIGHWAY FUND TOTAL	\$0	\$6,963

Administration - Motor Vehicles 0077

2011 Public Law 392 Part A 6

Initiative: Reduces funding by freezing one Office Associate II position and 2 Office Specialist I positions. These positions will be frozen through the 2012-2013 biennium only.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$175,790)	(\$188,896)
All Other	(\$7,476)	(\$8,034)
HIGHWAY FUND TOTAL	(\$183,266)	(\$196,930)

Administration - Motor Vehicles 0077

2011 Public Law 392 Part A 6

Initiative: Reorganizes one Motor Vehicle Section Manager position, 2 Office Assistant II positions and one Office Associate I position to 4 Customer Representative Associate II positions.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$2,382)	(\$2,437)
HIGHWAY FUND TOTAL	(\$2,382)	(\$2,437)

Administration - Motor Vehicles 0077

2011 Public Law 392 Part A 6

Initiative: Provides funding on a one-time basis for the programming that is required to meet a federal mandate for modernization under the United States Department of Transportation, Federal Motor Carrier Administration, Commercial Driver's License Information System Specifications (Release 5.1). This project is scheduled to start in January 2011 with a completion date of January 2012.

HIGHWAY FUND	2011-12	2012-13
All Other	\$108,423	\$0
HIGHWAY FUND TOTAL	\$108,423	\$0

Administration - Motor Vehicles 0077

2011 Public Law 392 Part A 6

Initiative: Provides funding for the replacement of 3 database servers. These servers have a 5-year life span and were purchased in 2007.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	\$106,000	\$53,000
HIGHWAY FUND TOTAL	\$106,000	\$53,000

Administration - Motor Vehicles 0077

2011 Public Law 392 Part A 6

Initiative: Provides funding for upgrading electronic firmware on the storage array.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	\$70,000	\$40,000

HIGHWAY FUND TOTAL	\$70,000	\$40,000
--------------------	----------	----------

Administration - Motor Vehicles 0077

2011 Public Law 392 Part A 6

Initiative: Provides funding to process International Registration Plan (IRP) transactions and increased membership costs in the International Fuel Tax Agreement (IFTA) clearinghouse. The IRP and IFTA are base-state interstate motor carrier programs. State participation in both programs is required by federal law.

HIGHWAY FUND	2011-12	2012-13
All Other	\$56,238	\$56,238
HIGHWAY FUND TOTAL	<u>\$56,238</u>	<u>\$56,238</u>

Administration - Motor Vehicles 0077

2011 Public Law 392 Part A 6

Initiative: Provides funding for interpreter services that are required by the federal Americans with Disabilities Act, the federal Rehabilitation Act and the Maine Human Rights Act.

HIGHWAY FUND	2011-12	2012-13
All Other	\$13,032	\$13,032
HIGHWAY FUND TOTAL	<u>\$13,032</u>	<u>\$13,032</u>

Administration - Motor Vehicles 0077

2011 Public Law 392 Part A 6

Initiative: Provides funding to cover the increase in costs for witness fees paid to police officers or police departments in accordance with the Maine Revised Statutes, Title 16, section 251.

HIGHWAY FUND	2011-12	2012-13
All Other	\$26,063	\$26,063
HIGHWAY FUND TOTAL	<u>\$26,063</u>	<u>\$26,063</u>

Administration - Motor Vehicles 0077

2011 Public Law 392 Part A 6

Initiative: Provides funding for mailings that are required by federal law. The United States Department of Transportation, Federal Motor Carrier Administration, Commercial Driver's License Information System Specifications (Release 5.1) requires medical certification for commercial driver's license drivers.

HIGHWAY FUND	2011-12	2012-13
All Other	\$12,771	\$12,771
HIGHWAY FUND TOTAL	<u>\$12,771</u>	<u>\$12,771</u>

Administration - Motor Vehicles 0077

2011 Public Law 392 Part A 6

Initiative: Reorganizes 14 Motor Vehicle Branch Office Manager positions from range 18 to range 20 and transfers All Other to Personal Services to fund the reorganization.

HIGHWAY FUND	2011-12	2012-13
---------------------	----------------	----------------

Personal Services	\$66,605	\$68,903
All Other	(\$66,605)	(\$68,903)
HIGHWAY FUND TOTAL	\$0	\$0

Administration - Motor Vehicles 0077

2011 Public Law 392 Part A 6

Initiative: Continues 5 limited-period Customer Representative Associate II positions that were previously authorized by Public Law 2007, chapter 329. These positions will end on June 8, 2013.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$299,988	\$322,267
HIGHWAY FUND TOTAL	\$299,988	\$322,267

Administration - Motor Vehicles 0077

2011 Public Law 392 Part B 1

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$7,880	\$8,028
All Other	(\$7,880)	(\$8,028)
HIGHWAY FUND TOTAL	\$0	\$0

Administration - Motor Vehicles 0077

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$238,929)	(\$488,964)
HIGHWAY FUND TOTAL	(\$238,929)	(\$488,964)

Administration - Motor Vehicles 0077

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$3,981)	(\$7,962)
HIGHWAY FUND TOTAL	(\$3,981)	(\$7,962)

Administration - Motor Vehicles 0077

2011 Public Law 392 Part N 2

Initiative: Distributes savings achieved through a retirement incentive program.

HIGHWAY FUND	2011-12	2012-13
---------------------	----------------	----------------

Personal Services	(\$206,189)	(\$259,267)
HIGHWAY FUND TOTAL	(\$206,189)	(\$259,267)

Administration - Motor Vehicles 0077

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$1,285,257)	(\$1,412,164)
HIGHWAY FUND TOTAL	(\$1,285,257)	(\$1,412,164)

Administration - Motor Vehicles 0077

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$384,249)	(\$726,235)
HIGHWAY FUND TOTAL	(\$384,249)	(\$726,235)

Administration - Motor Vehicles 0077

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$345,490)	(\$544,124)
HIGHWAY FUND TOTAL	(\$345,490)	(\$544,124)

Administration - Motor Vehicles 0077

2011 Public Law 392 Part Q 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	(\$185,965)	(\$198,886)
HIGHWAY FUND TOTAL	(\$185,965)	(\$198,886)

Administration - Motor Vehicles 0077

2011 Public Law 477 Part B 4

Initiative: Adjusts funding to reflect the distribution of Highway Fund savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$2,602)	(\$2,602)

HIGHWAY FUND TOTAL	(\$2,602)	(\$2,602)
--------------------	-----------	-----------

Administration - Motor Vehicles 0077

2011 Public Law 644

Initiative: Provides Highway Fund allocation for the transfer of 4 Senior Revenue Agent positions and related All Other from Maine Revenue Services to the Department of Secretary of State, Administration - Motor Vehicles.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
Personal Services	\$0	\$302,202
All Other	\$0	\$64,748
HIGHWAY FUND TOTAL	\$0	\$366,950

Administration - Motor Vehicles 0077

2011 Public Law 649 Part A 1

Initiative: Reduces funding for repayment of certificate of participation principal and interest for the computer migration project.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$406,030)	(\$241,880)
HIGHWAY FUND TOTAL	(\$406,030)	(\$241,880)

Administration - Motor Vehicles 0077

2011 Public Law 649 Part C 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$183,358)
HIGHWAY FUND TOTAL	\$0	(\$183,358)

Administration - Motor Vehicles 0077

2013 Public Law 321

Initiative: Reduces funding for Personal Services to align allocations with projected available resources approved by the Revenue Forecasting Committee in May 2013.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$900,000)
HIGHWAY FUND TOTAL	\$0	(\$900,000)

ADMINISTRATION - MOTOR VEHICLES 0077**PROGRAM SUMMARY**

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	364.000	368.000
Personal Services	\$21,036,986	\$20,391,124
All Other	\$11,083,333	\$11,207,823
Capital Expenditures	\$176,000	\$93,000
HIGHWAY FUND TOTAL	\$32,296,319	\$31,691,947

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

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	364.000	368.000
Personal Services	\$21,036,986	\$20,391,124
All Other	\$11,083,333	\$11,207,823
Capital Expenditures	\$176,000	\$93,000
DEPARTMENT TOTAL	\$32,296,319	\$31,691,947

TRANSPORTATION, DEPARTMENT OF**Administration 0339**

2011 Public Law 392 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	91.000	91.000
Personal Services	\$7,303,448	\$7,559,974
All Other	\$5,669,637	\$5,669,637
HIGHWAY FUND TOTAL	\$12,973,085	\$13,229,611

Administration 0339

2011 Public Law 392 Part A 7

Initiative: Eliminates one Public Service Manager II position, 2 Public Service Coordinator I positions, one Office Assistant II position, one Mapping and Graphic Arts Specialist II position, one Office Associate II position and one Student Intern position in the Administration program and one Transportation Planning Analyst position in the Highway and Bridge Capital program. Allocated costs in this initiative appear in the Public Transportation program.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	(\$462,725)	(\$485,117)
HIGHWAY FUND TOTAL	(\$462,725)	(\$485,117)

Administration 0339

2011 Public Law 392 Part A 7

Initiative: Transfers one Public Service Coordinator I position and one Planning and Research Associate I position from the Highway and Bridge Capital program to the Department of Administrative and Financial Services, Financial and Personnel Services - Division of program, transportation service center account to reflect the work the individuals are performing in the most appropriate organizational structure and allocates the cost in the Department of Transportation, Administration program to pay for the transportation service center account billings.

HIGHWAY FUND	2011-12	2012-13
All Other	\$140,426	\$144,330
HIGHWAY FUND TOTAL	\$140,426	\$144,330

Administration 0339

2011 Public Law 392 Part A 7

Initiative: Provides funding for the increased cost of the Department of Administrative and Financial Services, Financial and Personnel Services - Division of program, transportation service center account due to standard increases in salaries and benefits.

HIGHWAY FUND	2011-12	2012-13
All Other	\$7,060	\$77,057
HIGHWAY FUND TOTAL	\$7,060	\$77,057

Administration 0339

2011 Public Law 392 Part A 7

Initiative: Transfers positions within department programs and accounts to reflect the work the individuals are performing in the most appropriate organizational structure. Position detail is on file in the Bureau of the Budget.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$164,764)	(\$169,661)
HIGHWAY FUND TOTAL	(\$164,764)	(\$169,661)

Administration 0339

2011 Public Law 392 Part A 7

Initiative: Provides funding for the increased cost of tort and general liability insurance from the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

HIGHWAY FUND	2011-12	2012-13
All Other	\$27,327	\$60,383
HIGHWAY FUND TOTAL	\$27,327	\$60,383

Administration 0339

2011 Public Law 392 Part A 7

Initiative: Provides funding for building and small equipment costs that was not included in the baseline budget.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	\$75,000	\$75,000
HIGHWAY FUND TOTAL	\$75,000	\$75,000

Administration 0339

2011 Public Law 392 Part A 7

Initiative: Reduces Personal Services by freezing vacant positions during the 2012-2013 biennium.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$325,000)	(\$340,000)
HIGHWAY FUND TOTAL	(\$325,000)	(\$340,000)

Administration 0339

2011 Public Law 392 Part B 1

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$7,213	\$8,517
All Other	(\$7,213)	(\$8,517)
HIGHWAY FUND TOTAL	\$0	\$0

Administration 0339

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$35,319)	(\$72,244)
HIGHWAY FUND TOTAL	(\$35,319)	(\$72,244)

Administration 0339

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$642)	(\$1,283)
HIGHWAY FUND TOTAL	(\$642)	(\$1,283)

Administration 0339

2011 Public Law 392 Part N 2

Initiative: Distributes savings achieved through a retirement incentive program.

HIGHWAY FUND	2011-12	2012-13
---------------------	----------------	----------------

Personal Services	(\$90,716)	(\$128,775)
HIGHWAY FUND TOTAL	(\$90,716)	(\$128,775)

Administration 0339

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$364,364)	(\$395,329)
HIGHWAY FUND TOTAL	(\$364,364)	(\$395,329)

Administration 0339

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$66,582)	(\$138,523)
HIGHWAY FUND TOTAL	(\$66,582)	(\$138,523)

Administration 0339

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$97,391)	(\$151,576)
HIGHWAY FUND TOTAL	(\$97,391)	(\$151,576)

Administration 0339

2011 Public Law 477 Part B 4

Initiative: Adjusts funding to reflect the distribution of Highway Fund savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$48,734)	(\$48,734)
HIGHWAY FUND TOTAL	(\$48,734)	(\$48,734)

Administration 0339

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$18,500)

HIGHWAY FUND TOTAL	\$0	(\$18,500)
--------------------	-----	------------

Administration 0339

2011 Public Law 649 Part A 1

Initiative: Reorganizes one Transportation Planning Analyst position to a Transportation Planning Specialist position. Reduces All Other to fund the reorganization.

	2011-12	2012-13
HIGHWAY FUND		
Personal Services	\$605	\$2,424
All Other	(\$605)	(\$2,424)
HIGHWAY FUND TOTAL	\$0	\$0

Administration 0339

2011 Public Law 649 Part A 1

Initiative: Transfers one Procurement and Contracting Specialist position from the Highway and Bridge Capital program, funded 40% Highway Fund, 5% Other Special Revenue Funds and 55% Federal Expenditures Fund to 100% Highway Fund in the Administration program effective March 1, 2012.

	2011-12	2012-13
HIGHWAY FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$18,307	\$55,332
HIGHWAY FUND TOTAL	\$18,307	\$55,332

Administration 0339

2011 Public Law 649 Part A 1

Initiative: Transfers one Secretary Specialist position from the Administration program to the Highway and Bridge Capital program to be funded 40% Highway Fund, 5% Other Special Revenue Funds and 55% Federal Expenditures Fund effective March 1, 2012.

	2011-12	2012-13
HIGHWAY FUND		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$23,445)	(\$70,744)
HIGHWAY FUND TOTAL	(\$23,445)	(\$70,744)

Administration 0339

2011 Public Law 649 Part A 1

Initiative: Transfers one Transportation Worker I Crew position from the Fleet Services program to 90.29% Highway Fund and 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program and one Inventory and Property Associate I position from the Fleet Services program to the Administration program effective March 1, 2012.

	2011-12	2012-13
HIGHWAY FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$18,448	\$57,497
HIGHWAY FUND TOTAL	\$18,448	\$57,497

Administration 0339

2011 Public Law 649 Part B 1

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$2,069	\$2,068
All Other	(\$2,069)	(\$2,068)
HIGHWAY FUND TOTAL	\$0	\$0

Administration 0339

2011 Public Law 649 Part C 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$50,698)
HIGHWAY FUND TOTAL	\$0	(\$50,698)

Administration 0339

2011 Public Law 649 Part D 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$223,082)	(\$278,554)
HIGHWAY FUND TOTAL	(\$223,082)	(\$278,554)

Administration 0339

2011 Public Law 658 Part A 1

Initiative: Reduces funding by managing vacancies to maintain budgets within available resources as a result of the April 2012 downward projection of Highway Fund revenues by the Revenue Forecasting Committee.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$150,000)	(\$100,000)
HIGHWAY FUND TOTAL	(\$150,000)	(\$100,000)

Administration 0339

2013 Public Law 321

Initiative: Reduces funding for Personal Services to align allocations with projected available resources approved by the Revenue Forecasting Committee in May 2013.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$250,000)
HIGHWAY FUND TOTAL	\$0	(\$250,000)

**ADMINISTRATION 0339
PROGRAM SUMMARY**

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	84.000	84.000
Personal Services	\$5,569,142	\$5,331,862
All Other	\$5,562,747	\$5,592,610
Capital Expenditures	\$75,000	\$75,000
HIGHWAY FUND TOTAL	\$11,206,889	\$10,999,472

Bond Interest - Highway 0358

2011 Public Law 392 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
All Other	\$5,168,544	\$5,168,544
HIGHWAY FUND TOTAL	\$5,168,544	\$5,168,544

Bond Interest - Highway 0358

2011 Public Law 392 Part A 7

Initiative: Adjusts funding to correctly reflect the debt service needed for current bond authorizations.

HIGHWAY FUND	2011-12	2012-13
All Other	\$618,741	(\$1,553)
HIGHWAY FUND TOTAL	\$618,741	(\$1,553)

Bond Interest - Highway 0358

2011 Public Law 392 Part A 7

Initiative: Reduces funding for the adjustment of the interest rate assumption that was lowered to be closer to the current market rate.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$88,917)	(\$15,150)
HIGHWAY FUND TOTAL	(\$88,917)	(\$15,150)

Bond Interest - Highway 0358

2011 Public Law 658 Part A 1

Initiative: Reduces funding for debt service to recognize the federal reimbursement of a portion of the debt service of previously issued Build America Bonds.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$291,735)	(\$291,735)
HIGHWAY FUND TOTAL	(\$291,735)	(\$291,735)

BOND INTEREST - HIGHWAY 0358
PROGRAM SUMMARY

HIGHWAY FUND	2011-12	2012-13
All Other	\$5,406,633	\$4,860,106
HIGHWAY FUND TOTAL	\$5,406,633	\$4,860,106

Bond Retirement - Highway 0359

2011 Public Law 392 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
All Other	\$15,995,000	\$15,995,000
HIGHWAY FUND TOTAL	\$15,995,000	\$15,995,000

Bond Retirement - Highway 0359

2011 Public Law 392 Part A 7

Initiative: Adjusts funding to correctly reflect the debt service needed for current bond authorizations.

HIGHWAY FUND	2011-12	2012-13
All Other	\$675,000	\$1,025,000
HIGHWAY FUND TOTAL	\$675,000	\$1,025,000

Bond Retirement - Highway 0359

2011 Public Law 392 Part A 7

Initiative: Reduces funding for the adjustment of the interest rate assumption that was lowered to be closer to the current market rate.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$285,000)	(\$285,000)
HIGHWAY FUND TOTAL	(\$285,000)	(\$285,000)

BOND RETIREMENT - HIGHWAY 0359
PROGRAM SUMMARY

HIGHWAY FUND	2011-12	2012-13
All Other	\$16,385,000	\$16,735,000
HIGHWAY FUND TOTAL	\$16,385,000	\$16,735,000

Highway and Bridge Capital 0406

2011 Public Law 392 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	505.000	505.000
POSITIONS - FTE COUNT	23.538	23.538
Personal Services	\$17,219,767	\$17,869,401
All Other	\$17,211,432	\$17,211,432
HIGHWAY FUND TOTAL	\$34,431,199	\$35,080,833

Highway and Bridge Capital 0406

2011 Public Law 392 Part A 7

Initiative: Transfers one Public Service Coordinator I position and one Planning and Research Associate I position from the Highway and Bridge Capital program to the Department of Administrative and Financial Services, Financial and Personnel Services - Division of program, transportation service center account to reflect the work the individuals are performing in the most appropriate organizational structure and allocates the cost in the Department of Transportation, Administration program to pay for the transportation service center account billings.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$56,169)	(\$57,731)
HIGHWAY FUND TOTAL	(\$56,169)	(\$57,731)

Highway and Bridge Capital 0406

2011 Public Law 392 Part A 7

Initiative: Transfers positions within department programs and accounts to reflect the work the individuals are performing in the most appropriate organizational structure. Position detail is on file in the Bureau of the Budget.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$45,242)	(\$45,697)
HIGHWAY FUND TOTAL	(\$45,242)	(\$45,697)

Highway and Bridge Capital 0406

2011 Public Law 392 Part A 7

Initiative: Provides funding towards achieving the capital goals set forth in the Maine Revised Statutes, Title 23, section 73, subsection 6 to improve the interstate system, reconstruct major and minor arterials and collectors, rehabilitate bridges and improve freight and passenger transportation.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	\$1,000,000	\$1,500,000
HIGHWAY FUND TOTAL	\$1,000,000	\$1,500,000

Highway and Bridge Capital 0406

2011 Public Law 392 Part A 7

Initiative: Provides funding for the Highway and Bridge Light Capital program at a level to provide approximately 600 miles of light capital paving (maintenance surface treatment) per year, among other work, depending on bid prices and the severity of winter weather. Personal Services amounts are transferred from Maintenance and Operations and Highway and Bridge Capital programs.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$433,125)	(\$454,781)
HIGHWAY FUND TOTAL	(\$433,125)	(\$454,781)

Highway and Bridge Capital 0406

2011 Public Law 392 Part A 7

Initiative: Eliminates 7 Assistant Technician positions, one Public Service Coordinator I position, 3 Senior Technician positions, one Engineering Technician IV position, 2 Civil Engineer III positions, 5 Technician positions, one Transportation Planning Specialist position, 6 seasonal Transportation Aide positions, one Transportation Aide position, one Transportation Planning Analyst position, one Office Associate II position and one part-time Right of Way Appraiser I position. Savings in the Federal Expenditures Fund and Other Special Revenue Funds are reallocated to the Capital Expenditures line category for improvements to the highway system.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(23.500)	(23.500)
POSITIONS - FTE COUNT	(2.846)	(2.846)
Personal Services	(\$684,806)	(\$725,238)
HIGHWAY FUND TOTAL	(\$684,806)	(\$725,238)

Highway and Bridge Capital 0406

2011 Public Law 392 Part A 7

Initiative: Eliminates one Public Service Manager II position, 2 Public Service Coordinator I positions, one Office Assistant II position, one Mapping and Graphic Arts Specialist II position, one Office Associate II position and one Student Intern position in the Administration program and one Transportation Planning Analyst position in the Highway and Bridge Capital program. Allocated costs in this initiative appear in the Public Transportation program.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$28,206)	(\$30,034)
HIGHWAY FUND TOTAL	(\$28,206)	(\$30,034)

Highway and Bridge Capital 0406

2011 Public Law 392 Part A 7

Initiative: Reduces Personal Services by freezing vacant positions during the 2012-2013 biennium.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$63,000)	(\$65,000)
HIGHWAY FUND TOTAL	(\$63,000)	(\$65,000)

Highway and Bridge Capital 0406

2011 Public Law 392 Part A 7

Initiative: Adjustment to allocation as a result of the transfer of the fiscal year 2010-11 surplus in excess of \$100,000 pursuant to PL 2009, c. 413, Part G.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	\$6,538,834	\$0

HIGHWAY FUND TOTAL	\$6,538,834	\$0
--------------------	-------------	-----

Highway and Bridge Capital 0406

2011 Public Law 392 Part B 1

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$29,279	\$29,962
All Other	(\$29,279)	(\$29,962)
HIGHWAY FUND TOTAL	\$0	\$0

Highway and Bridge Capital 0406

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$98,497)	(\$201,143)
HIGHWAY FUND TOTAL	(\$98,497)	(\$201,143)

Highway and Bridge Capital 0406

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$2,357)	(\$4,714)
HIGHWAY FUND TOTAL	(\$2,357)	(\$4,714)

Highway and Bridge Capital 0406

2011 Public Law 392 Part G 1

Initiative: Adjustment to allocation as a result of the transfer of the fiscal year 2011-12 unallocated surplus in excess of \$100,000 pursuant to PL 2011, c. 392, Part G.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	\$0	\$922,784
HIGHWAY FUND TOTAL	\$0	\$922,784

Highway and Bridge Capital 0406

2011 Public Law 392 Part N 2

Initiative: Distributes savings achieved through a retirement incentive program.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$169,649)	(\$230,271)
HIGHWAY FUND TOTAL	(\$169,649)	(\$230,271)

Highway and Bridge Capital 0406

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$878,417)	(\$948,319)
HIGHWAY FUND TOTAL	(\$878,417)	(\$948,319)

Highway and Bridge Capital 0406

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$180,808)	(\$376,289)
HIGHWAY FUND TOTAL	(\$180,808)	(\$376,289)

Highway and Bridge Capital 0406

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$232,813)	(\$362,895)
HIGHWAY FUND TOTAL	(\$232,813)	(\$362,895)

Highway and Bridge Capital 0406

2011 Public Law 477 Part B 4

Initiative: Adjusts funding to reflect the distribution of Highway Fund savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$83,570)	(\$83,570)
HIGHWAY FUND TOTAL	(\$83,570)	(\$83,570)

Highway and Bridge Capital 0406

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$57,963)
HIGHWAY FUND TOTAL	\$0	(\$57,963)

Highway and Bridge Capital 0406

2011 Public Law 649 Part A 1

Initiative: Transfers one Office Associate II position and one Occupational Safety Engineer position funded 90.29% Highway Fund and 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program to the Highway and Bridge Capital program, funded 40% Highway Fund, 55% Federal Expenditures Fund and 5% Other Special Revenue Funds effective March 1, 2012.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$16,614	\$50,170
HIGHWAY FUND TOTAL	\$16,614	\$50,170

Highway and Bridge Capital 0406

2011 Public Law 649 Part A 1

Initiative: Transfers one Technician position, 2 Transportation Planning Specialist positions and one Public Service Manager II position from the Highway and Bridge Capital program to the Maintenance and Operations program and allocates their costs to 90.29% Highway Fund and 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% in the Suspense Receivable - Transportation program effective March 1, 2012.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$43,690)	(\$132,717)
HIGHWAY FUND TOTAL	(\$43,690)	(\$132,717)

Highway and Bridge Capital 0406

2011 Public Law 649 Part A 1

Initiative: Transfers one Procurement and Contracting Specialist position from the Highway and Bridge Capital program, funded 40% Highway Fund, 5% Other Special Revenue Funds and 55% Federal Expenditures Fund to 100% Highway Fund in the Administration program effective March 1, 2012.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$7,323)	(\$22,133)
HIGHWAY FUND TOTAL	(\$7,323)	(\$22,133)

Highway and Bridge Capital 0406

2011 Public Law 649 Part A 1

Initiative: Transfers one Secretary Specialist position from the Administration program to the Highway and Bridge Capital program to be funded 40% Highway Fund, 5% Other Special Revenue Funds and 55% Federal Expenditures Fund effective March 1, 2012.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$9,378	\$28,298
HIGHWAY FUND TOTAL	\$9,378	\$28,298

Highway and Bridge Capital 0406

2011 Public Law 649 Part A 1

Initiative: Provides funding to the Highway and Bridge Capital program for capital improvements to Maine's highway system.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	\$1,807,370	\$1,807,370
HIGHWAY FUND TOTAL	\$1,807,370	\$1,807,370

Highway and Bridge Capital 0406

2011 Public Law 649 Part A 1

Initiative: Transfers All Other to Capital Expenditures for the municipal partnership initiative to more appropriately reflect the capital nature of these projects.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$2,000,000)	(\$5,000,000)
Capital Expenditures	\$2,000,000	\$5,000,000
HIGHWAY FUND TOTAL	\$0	\$0

Highway and Bridge Capital 0406

2011 Public Law 649 Part C 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$122,695)
HIGHWAY FUND TOTAL	\$0	(\$122,695)

Highway and Bridge Capital 0406

2011 Public Law 658 Part A 1

Initiative: Reduces funding for capital projects to maintain budgets within available resources as a result of the April 2012 downward projection of Highway Fund revenues by the Revenue Forecasting Committee.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	(\$1,807,370)	(\$1,807,370)
HIGHWAY FUND TOTAL	(\$1,807,370)	(\$1,807,370)

Highway and Bridge Capital 0406

2013 Public Law 42 Part A 1

Initiative: Provides funding for capital projects.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	\$0	\$2,000,000
HIGHWAY FUND TOTAL	\$0	\$2,000,000

Highway and Bridge Capital 0406

2013 Public Law 321

Initiative: Reduces funding for Personal Services to align allocations with projected available resources approved by the Revenue Forecasting Committee in May 2013.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$200,000)
HIGHWAY FUND TOTAL	\$0	(\$200,000)

Highway and Bridge Capital 0406

2013 Public Law 321

Initiative: Reduces funding for Capital Expenditures to align allocations with projected available resources approved by the Revenue Forecasting Committee in May 2013.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	\$0	(\$1,000,000)
HIGHWAY FUND TOTAL	\$0	(\$1,000,000)

HIGHWAY AND BRIDGE CAPITAL 0406 PROGRAM SUMMARY		
HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	474.500	474.500
POSITIONS - FTE COUNT	20.692	20.692
Personal Services	\$14,350,936	\$13,998,174
All Other	\$15,098,583	\$12,039,937
Capital Expenditures	\$9,538,834	\$8,422,784
HIGHWAY FUND TOTAL	\$38,988,353	\$34,460,895

Highway Light Capital Z095

2011 Public Law 392 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
All Other	\$1,300,000	\$1,300,000
HIGHWAY FUND TOTAL	\$1,300,000	\$1,300,000

Highway Light Capital Z095

2011 Public Law 392 Part A 7

Initiative: Provides funding for the Highway and Bridge Light Capital program at a level to provide approximately 600 miles of light capital paving (maintenance surface treatment) per year, among other work, depending on bid prices and the severity of winter weather. Personal Services amounts are transferred from Maintenance and Operations and Highway and Bridge Capital programs.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$2,858,625	\$3,001,557
All Other	\$519,125	\$610,081
Capital Expenditures	\$19,322,250	\$16,088,362
HIGHWAY FUND TOTAL	\$22,700,000	\$19,700,000

Highway Light Capital Z095

2011 Public Law 392 Part G 1

Initiative: Adjustment to allocation as a result of the transfer of the fiscal year 2011-12 unallocated surplus in excess of \$100,000 pursuant to PL 2011, c. 392, Part G.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	\$715,000
All Other	\$0	\$520,000
Capital Expenditures	\$0	\$5,265,000
HIGHWAY FUND TOTAL	\$0	\$6,500,000

Highway Light Capital Z095

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$195,571)	(\$212,913)
HIGHWAY FUND TOTAL	(\$195,571)	(\$212,913)

Highway Light Capital Z095

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$51,577)	(\$54,156)
HIGHWAY FUND TOTAL	(\$51,577)	(\$54,156)

HIGHWAY LIGHT CAPITAL Z095 PROGRAM SUMMARY		
HIGHWAY FUND	2011-12	2012-13
Personal Services	\$2,611,477	\$3,449,488
All Other	\$1,819,125	\$2,430,081
Capital Expenditures	\$19,322,250	\$21,353,362
HIGHWAY FUND TOTAL	\$23,752,852	\$27,232,931

Island Town Refunds - Highway 0334

2011 Public Law 392 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
All Other	\$109,877	\$109,877
HIGHWAY FUND TOTAL	\$109,877	\$109,877

Island Town Refunds - Highway 0334

2011 Public Law 392 Part A 7

Initiative: Eliminates the Island Town Refunds - Highway program and transfers all funding to the Marine Highway Transportation program to support the Island Ferry Service.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$109,877)	(\$109,877)
HIGHWAY FUND TOTAL	(\$109,877)	(\$109,877)

ISLAND TOWN REFUNDS - HIGHWAY 0334 PROGRAM SUMMARY		
HIGHWAY FUND	2011-12	2012-13
All Other	\$0	\$0
HIGHWAY FUND TOTAL	\$0	\$0

Local Road Assistance Program 0337

2011 Public Law 392 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
All Other	\$18,448,355	\$18,448,355
HIGHWAY FUND TOTAL	\$18,448,355	\$18,448,355

Local Road Assistance Program 0337

2011 Public Law 392 Part A 7

Initiative: Adjusts funding for the Urban-Rural Initiative Program at the correct proportioned rate in accordance with the Maine Revised Statutes, Title 23, section 1803-B.

HIGHWAY FUND	2011-12	2012-13
All Other	\$5,568,581	\$4,968,385
HIGHWAY FUND TOTAL	\$5,568,581	\$4,968,385

Local Road Assistance Program 0337

2011 Public Law 649 Part A 1

Initiative: Adjusts funding for the Urban-Rural Initiative Program at the correctly proportioned rate in accordance with the Maine Revised Statutes, Title 23, section 1803-B.

HIGHWAY FUND	2011-12	2012-13
All Other	\$199,275	\$212,973
HIGHWAY FUND TOTAL	<u>\$199,275</u>	<u>\$212,973</u>

Local Road Assistance Program 0337

2011 Public Law 658 Part A 1

Initiative: Reduces funding based on the statutory percentage to maintain budgets within available resources as a result of the April 2012 downward projection of Highway Fund revenues by the Revenue Forecasting Committee.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$266,355)	(\$319,645)
HIGHWAY FUND TOTAL	<u>(\$266,355)</u>	<u>(\$319,645)</u>

Local Road Assistance Program 0337

2013 Public Law 42 Part A 1

Initiative: Adjusts funding for the Urban-Rural Initiative Program at the appropriate rate in accordance with the Maine Revised Statutes, Title 23, section 1803-B.

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	\$213,160
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$213,160</u>

Local Road Assistance Program 0337

2013 Public Law 321

Initiative: Reduces funding for the Urban-Rural Initiative Program at the appropriate rate in accordance with the Maine Revised Statutes, Title 23, section 1803-B.

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$195,385)
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>(\$195,385)</u>

LOCAL ROAD ASSISTANCE PROGRAM 0337		
PROGRAM SUMMARY		
HIGHWAY FUND	2011-12	2012-13
All Other	\$23,949,856	\$23,327,843
HIGHWAY FUND TOTAL	<u>\$23,949,856</u>	<u>\$23,327,843</u>

Maintenance and Operations 0330

2011 Public Law 392 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	150.000	150.000
POSITIONS - FTE COUNT	1,079.381	1,079.381
Personal Services	\$77,393,504	\$80,926,216
All Other	\$53,900,247	\$53,900,247
HIGHWAY FUND TOTAL	\$131,293,751	\$134,826,463

Maintenance and Operations 0330

2011 Public Law 392 Part A 7

Initiative: Provides funding necessary to maintain the operations of the fleet of vehicles for the department including truck purchases that were deferred from the prior biennium.

HIGHWAY FUND	2011-12	2012-13
All Other	\$1,991,372	\$4,564,282
HIGHWAY FUND TOTAL	\$1,991,372	\$4,564,282

Maintenance and Operations 0330

2011 Public Law 392 Part A 7

Initiative: Transfers positions within department programs and accounts to reflect the work the individuals are performing in the most appropriate organizational structure. Position detail is on file in the Bureau of the Budget.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$358,510	\$366,784
HIGHWAY FUND TOTAL	\$358,510	\$366,784

Maintenance and Operations 0330

2011 Public Law 392 Part A 7

Initiative: Provides funding in the Maintenance and Operations program and reduces the Transportation Facilities program to match the available funding for the maintenance and capital repairs of over 600 buildings statewide.

HIGHWAY FUND	2011-12	2012-13
All Other	\$1,000,000	\$1,000,000
HIGHWAY FUND TOTAL	\$1,000,000	\$1,000,000

Maintenance and Operations 0330

2011 Public Law 392 Part A 7

Initiative: Provides funding for specialized construction equipment required to perform maintenance functions including flagger devices, cargo trailers and culvert thawers.

HIGHWAY FUND	2011-12	2012-13
---------------------	----------------	----------------

Capital Expenditures	\$600,000	\$600,000
HIGHWAY FUND TOTAL	<u>\$600,000</u>	<u>\$600,000</u>

Maintenance and Operations 0330

2011 Public Law 392 Part A 7

Initiative: Provides funding for the Highway and Bridge Light Capital program at a level to provide approximately 600 miles of light capital paving (maintenance surface treatment) per year, among other work, depending on bid prices and the severity of winter weather. Personal Services amounts are transferred from Maintenance and Operations and Highway and Bridge Capital programs.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$2,425,500)	(\$2,546,776)
HIGHWAY FUND TOTAL	<u>(\$2,425,500)</u>	<u>(\$2,546,776)</u>

Maintenance and Operations 0330

2011 Public Law 392 Part A 7

Initiative: Provides funding for the cost of reimbursing municipalities for Priority 3 and Priority 4 sand and salt building projects.

HIGHWAY FUND	2011-12	2012-13
All Other	\$832,930	\$0
HIGHWAY FUND TOTAL	<u>\$832,930</u>	<u>\$0</u>

Maintenance and Operations 0330

2011 Public Law 392 Part A 7

Initiative: Adjusts funding between line categories to more easily identify the purchase of heavy equipment in accordance with the long-term equipment purchasing plan.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$9,499,980)	(\$7,800,000)
Capital Expenditures	\$9,499,980	\$7,800,000
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Maintenance and Operations 0330

2011 Public Law 392 Part A 7

Initiative: Eliminates one Transportation Operations Manager position, one Public Service Manager II position, one Office Assistant II position, one seasonal Transportation Aide position, one Crew Field Heavy Vehicle/Equipment Technician position, one Crew Bridge Maintenance Supervisor position, 2 Transportation Crew Supervisor positions, one Crew Master Bridge Technician position, one Crew Sign Painter position and 4 project Crew Highway Laborer positions.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
POSITIONS - FTE COUNT	(6.500)	(6.500)
Personal Services	(\$683,115)	(\$704,502)
HIGHWAY FUND TOTAL	<u>(\$683,115)</u>	<u>(\$704,502)</u>

Maintenance and Operations 0330

2011 Public Law 392 Part A 7

Initiative: Reduces Personal Services by freezing vacant positions during the 2012-2013 biennium.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$330,000)	(\$350,000)
HIGHWAY FUND TOTAL	(\$330,000)	(\$350,000)

Maintenance and Operations 0330

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$61,844)	(\$126,361)
HIGHWAY FUND TOTAL	(\$61,844)	(\$126,361)

Maintenance and Operations 0330

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$6,501)	(\$13,005)
HIGHWAY FUND TOTAL	(\$6,501)	(\$13,005)

Maintenance and Operations 0330

2011 Public Law 392 Part N 2

Initiative: Distributes savings achieved through a retirement incentive program.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$390,650)	(\$607,554)
HIGHWAY FUND TOTAL	(\$390,650)	(\$607,554)

Maintenance and Operations 0330

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$4,076,662)	(\$4,224,453)
HIGHWAY FUND TOTAL	(\$4,076,662)	(\$4,224,453)

Maintenance and Operations 0330

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$79,681)	(\$236,266)
HIGHWAY FUND TOTAL	(\$79,681)	(\$236,266)

Maintenance and Operations 0330

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$827,684)	(\$1,474,207)
HIGHWAY FUND TOTAL	(\$827,684)	(\$1,474,207)

Maintenance and Operations 0330

2011 Public Law 477 Part B 4

Initiative: Adjusts funding to reflect the distribution of Highway Fund savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$95,216)	(\$118,152)
HIGHWAY FUND TOTAL	(\$95,216)	(\$118,152)

Maintenance and Operations 0330

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$46,864)
HIGHWAY FUND TOTAL	\$0	(\$46,864)

Maintenance and Operations 0330

2011 Public Law 649 Part A 1

Initiative: Transfers one Office Associate II position and one Occupational Safety Engineer position funded 90.29% Highway Fund and 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program to the Highway and Bridge Capital program, funded 40% Highway Fund, 55% Federal Expenditures Fund and 5% Other Special Revenue Funds effective March 1, 2012.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)

Personal Services	(\$37,507)	(\$113,249)
HIGHWAY FUND TOTAL	(\$37,507)	(\$113,249)

Maintenance and Operations 0330

2011 Public Law 649 Part A 1

Initiative: Transfers one Technician position, 2 Transportation Planning Specialist positions and one Public Service Manager II position from the Highway and Bridge Capital program to the Maintenance and Operations program and allocates their costs to 90.29% Highway Fund and 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% in the Suspense Receivable - Transportation program effective March 1, 2012.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$98,620	\$299,579
HIGHWAY FUND TOTAL	\$98,620	\$299,579

Maintenance and Operations 0330

2011 Public Law 649 Part A 1

Initiative: Transfers one Transportation Worker I Crew position from the Fleet Services program to 90.29% Highway Fund and 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program and one Inventory and Property Associate I position from the Fleet Services program to the Administration program effective March 1, 2012.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$12,946	\$38,838
HIGHWAY FUND TOTAL	\$12,946	\$38,838

Maintenance and Operations 0330

2011 Public Law 649 Part A 1

Initiative: Transfers funding from available Personal Services savings to All Other to be used for improvements to the transportation system. Savings in fiscal year 2012-13 will be achieved through management of vacancies.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$5,000,000)	(\$4,400,000)
All Other	\$5,000,000	\$4,400,000
HIGHWAY FUND TOTAL	\$0	\$0

Maintenance and Operations 0330

2011 Public Law 649 Part C 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$457,405)
HIGHWAY FUND TOTAL	\$0	(\$457,405)

Maintenance and Operations 0330

2011 Public Law 658 Part A 1

Initiative: Reduces funding by managing vacancies to maintain budgets within available resources as a result of the April 2012 downward projection of Highway Fund revenues by the Revenue Forecasting Committee.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$250,000)	(\$800,000)
HIGHWAY FUND TOTAL	(\$250,000)	(\$800,000)

MAINTENANCE AND OPERATIONS 0330 PROGRAM SUMMARY		
HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	152.000	152.000
POSITIONS - FTE COUNT	1,073.881	1,073.881
Personal Services	\$63,694,436	\$65,577,639
All Other	\$53,129,353	\$55,899,513
Capital Expenditures	\$10,099,980	\$8,400,000
HIGHWAY FUND TOTAL	\$126,923,769	\$129,877,152

Multimodal - Freight Rail 0350

2011 Public Law 392 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
All Other	\$603,599	\$603,599
HIGHWAY FUND TOTAL	\$603,599	\$603,599

MULTIMODAL - FREIGHT RAIL 0350 PROGRAM SUMMARY		
HIGHWAY FUND	2011-12	2012-13
All Other	\$603,599	\$603,599
HIGHWAY FUND TOTAL	\$603,599	\$603,599

Multimodal - Island Ferry Service Z016

2011 Public Law 392 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
All Other	\$4,640,445	\$4,640,445
HIGHWAY FUND TOTAL	\$4,640,445	\$4,640,445

Multimodal - Island Ferry Service Z016

2011 Public Law 392 Part A 7

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

HIGHWAY FUND	2011-12	2012-13
All Other	(\$8,912)	\$109,597
HIGHWAY FUND TOTAL	(\$8,912)	\$109,597

Multimodal - Island Ferry Service Z016

2011 Public Law 392 Part A 7

Initiative: Eliminates the Island Town Refunds - Highway program and transfers all funding to the Marine Highway Transportation program to support the Island Ferry Service.

HIGHWAY FUND	2011-12	2012-13
All Other	\$109,877	\$109,877
HIGHWAY FUND TOTAL	\$109,877	\$109,877

Multimodal - Island Ferry Service Z016

2011 Public Law 392 Part A 7

Initiative: Adjust fuel prices to assume diesel price of \$3.15 per gallon for fiscal years 2011-12 and 2012-13.

HIGHWAY FUND	2011-12	2012-13
All Other	\$87,500	\$87,500
HIGHWAY FUND TOTAL	\$87,500	\$87,500

Multimodal - Island Ferry Service Z016

2013 Public Law 321

Initiative: Reduces funding for All Other to align allocations with projected available resources approved by the Revenue Forecasting Committee in May 2013.

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$383,220)
HIGHWAY FUND TOTAL	\$0	(\$383,220)

MULTIMODAL - ISLAND FERRY SERVICE Z016 PROGRAM SUMMARY		
HIGHWAY FUND	2011-12	2012-13
All Other	\$4,828,910	\$4,564,199
HIGHWAY FUND TOTAL	\$4,828,910	\$4,564,199

TRANSPORTATION, DEPARTMENT OF DEPARTMENT TOTALS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	710.500	710.500
POSITIONS - FTE COUNT	1,094.573	1,094.573
Personal Services	\$86,225,991	\$88,357,163
All Other	\$126,783,806	\$126,052,888
Capital Expenditures	\$39,036,064	\$38,251,146
DEPARTMENT TOTAL	\$252,045,861	\$252,661,197

FUND TOTALS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1,177.500	1,177.500
POSITIONS - FTE COUNT	1,094.573	1,094.573
Personal Services	\$129,683,515	\$130,032,761
All Other	\$149,905,372	\$148,717,223
Capital Expenditures	\$39,331,324	\$38,522,466
FUND TOTAL	\$318,920,211	\$317,272,450