

Highway Fund Allocations 2014-2015 Biennium

Through the 126th Legislature, 2nd Regular Session

**Prepared by:
Maine State Legislature
Office of Fiscal and Program Review
May 23, 2014**

Highway Fund Allocations

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

Updated May 23, 2014

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1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
	(Includes Departments and Agencies - Statewide) (1)		
	Positions - Leg. Count	(19,000)	(19,000)
	Personal Services	1,260,225	1,311,104
	All Other	1,453,000	1,452,897
	Department Total	2,713,225	2,764,001
11	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	All Other	33,054	33,054
	Department Total	33,054	33,054
12	LEGISLATURE		
	Personal Services	5,720	3,575
	All Other	7,280	4,550
	Department Total	13,000	8,125
13	DEPARTMENT OF PUBLIC SAFETY		
	Positions - Leg. Count	(78,000)	(78,000)
	Personal Services	16,889,766	17,495,547
	All Other	8,366,886	8,374,586
	Capital Expenditures	217,000	217,000
	Department Total	25,473,652	26,087,133
26	DEPARTMENT OF THE SECRETARY OF STATE		
	Positions - Leg. Count	(368,000)	(368,000)
	Personal Services	22,095,867	23,100,853
	All Other	10,957,162	10,952,836
	Department Total	33,053,029	34,053,689
28	DEPARTMENT OF TRANSPORTATION		
	Positions - Leg. Count	(705,500)	(720,500)
	Positions - FTE Count	(1,073,982)	(1,073,982)
	Personal Services	90,534,075	93,323,928
	All Other	134,562,915	127,046,586
	Capital Expenditures	25,238,161	20,781,157
	Department Total	250,335,151	241,151,671

44 GRAND TOTALS - ALL DEPARTMENTS

Positions - Leg. Count	(1,170,500)	(1,185,500)
Positions - FTE Count	(1,073,982)	(1,073,982)
Personal Services	130,785,653	135,235,007
All Other	155,380,297	147,864,509
Capital Expenditures	25,455,161	20,998,157
Grand Total	<u>311,621,111</u>	<u>304,097,673</u>

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

	2013-14	2014-15
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 new longevity payments (PL 2013, c. 354, E)	(70,600)	0
Savings from the cost of retiree health obligations (PL 2013, c. 354, H)	(3,231,760)	(4,308,316)
Savings from the cost of employee health insurance (PL 2013, c. 354, H)	(1,200,000)	(2,550,000)
Transfer incremental employee health insurance funding (PL 2013, c. 586, D)	(400,000)	400,000
Transfer incremental retiree health insurance funding (PL 2013, c. 586, D)	(1,077,253)	1,077,253
Savings from revised actuarial projection of retiree health (PL 2013, c. 586, E)	(567,319)	(1,457,544)
Total Statewide Amounts Distributed	<u>(6,546,932)</u>	<u>(6,838,607)</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

2013 Public Law 354 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,412	\$105,084
All Other	\$8,893	\$8,893
HIGHWAY FUND TOTAL	\$111,305	\$113,977

Budget - Bureau of the 0055

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$280)	(\$595)
HIGHWAY FUND TOTAL	(\$280)	(\$595)

Budget - Bureau of the 0055

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$2,429)	(\$3,157)
HIGHWAY FUND TOTAL	(\$2,429)	(\$3,157)

Budget - Bureau of the 0055

2013 Public Law 586 Part D 2

Initiative: Distributes the transfer of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to state employee health insurance premiums.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$93)	\$93
HIGHWAY FUND TOTAL	(\$93)	\$93

Budget - Bureau of the 0055

2013 Public Law 586 Part D 2

Initiative: Distributes the transfers of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to retiree health insurance premiums.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$810)	\$810
HIGHWAY FUND TOTAL	(\$810)	\$810

Budget - Bureau of the 0055

2013 Public Law 586 Part E 2

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$437)	(\$1,123)
HIGHWAY FUND TOTAL	(\$437)	(\$1,123)

BUDGET - BUREAU OF THE 0055		
PROGRAM SUMMARY		
HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,363	\$101,112
All Other	\$8,893	\$8,893
HIGHWAY FUND TOTAL	\$107,256	\$110,005

Buildings and Grounds Operations 0080

2013 Public Law 354 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$683,789	\$714,302
All Other	\$1,383,729	\$1,383,729
HIGHWAY FUND TOTAL	\$2,067,518	\$2,098,031

Buildings and Grounds Operations 0080

2013 Public Law 354 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$520)	\$0
HIGHWAY FUND TOTAL	(\$520)	\$0

Buildings and Grounds Operations 0080

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$4,059)	(\$8,626)
HIGHWAY FUND TOTAL	(\$4,059)	(\$8,626)

Buildings and Grounds Operations 0080

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$15,431)	(\$20,459)
HIGHWAY FUND TOTAL	(\$15,431)	(\$20,459)

Buildings and Grounds Operations 0080

2013 Public Law 586 Part D 2

Initiative: Distributes the transfer of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to state employee health insurance premiums.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$1,353)	\$1,353
HIGHWAY FUND TOTAL	(\$1,353)	\$1,353

Buildings and Grounds Operations 0080

2013 Public Law 586 Part D 2

Initiative: Distributes the transfers of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to retiree health insurance premiums.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$5,145)	\$5,145
HIGHWAY FUND TOTAL	(\$5,145)	\$5,145

Buildings and Grounds Operations 0080

2013 Public Law 586 Part E 2

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$2,776)	(\$7,278)
HIGHWAY FUND TOTAL	(\$2,776)	(\$7,278)

BUILDINGS AND GROUNDS OPERATIONS 0080**PROGRAM SUMMARY**

HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$654,505	\$684,437
All Other	\$1,383,729	\$1,383,729
HIGHWAY FUND TOTAL	\$2,038,234	\$2,068,166

Claims Board 0097

2013 Public Law 354 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$60,069	\$61,915
All Other	\$23,107	\$23,107
HIGHWAY FUND TOTAL	\$83,176	\$85,022

Claims Board 0097

2013 Public Law 354 Part B 1

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2013-14	2014-15
Personal Services	\$5,246	\$5,349
All Other	(\$5,246)	(\$5,349)
HIGHWAY FUND TOTAL	\$0	\$0

Claims Board 0097

2013 Public Law 354 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$312)	\$0
HIGHWAY FUND TOTAL	(\$312)	\$0

Claims Board 0097

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

HIGHWAY FUND	2013-14	2014-15
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Personal Services	(\$280)	(\$595)
HIGHWAY FUND TOTAL	(\$280)	(\$595)

Claims Board 0097

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$1,521)	(\$1,993)
HIGHWAY FUND TOTAL	(\$1,521)	(\$1,993)

Claims Board 0097

2013 Public Law 586 Part D 2

Initiative: Distributes the transfer of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to state employee health insurance premiums.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$93)	\$93
HIGHWAY FUND TOTAL	(\$93)	\$93

Claims Board 0097

2013 Public Law 586 Part D 2

Initiative: Distributes the transfers of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to retiree health insurance premiums.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$508)	\$508
HIGHWAY FUND TOTAL	(\$508)	\$508

Claims Board 0097

2013 Public Law 586 Part E 2

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$274)	(\$709)
HIGHWAY FUND TOTAL	(\$274)	(\$709)

**CLAIMS BOARD 0097
PROGRAM SUMMARY**

HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,327	\$64,568
All Other	\$17,861	\$17,758
HIGHWAY FUND TOTAL	\$80,188	\$82,326

Departments and Agencies - Statewide 0016

2013 Public Law 586 Part E 2

Initiative: Reduces funding as the result of a new actuarial projection of the cost of retiree health insurance.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$567,319)	(\$1,457,544)
HIGHWAY FUND TOTAL	(\$567,319)	(\$1,457,544)

Departments and Agencies - Statewide 0016

2013 Public Law 586 Part E 2

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

HIGHWAY FUND	2013-14	2014-15
Personal Services	\$567,319	\$1,457,544
HIGHWAY FUND TOTAL	\$567,319	\$1,457,544

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

HIGHWAY FUND	2013-14	2014-15
Personal Services	\$0	\$0
HIGHWAY FUND TOTAL	\$0	\$0

Executive Branch Departments and Independent Agencies - Statewide 0017

2013 Public Law 354 Part E 4

Initiative: Reduces funding to reflect savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintains the longevity payment level for those eligible on June 30, 2013 to the rate in effect on June 30, 2013 for fiscal years 2013-14 and 2014-15 only.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$70,600)	(\$107,949)
HIGHWAY FUND TOTAL	(\$70,600)	(\$107,949)

Executive Branch Departments and Independent Agencies - Statewide 0017

2013 Public Law 354 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

HIGHWAY FUND	2013-14	2014-15
Personal Services	\$70,600	\$0
HIGHWAY FUND TOTAL	\$70,600	\$0

Executive Branch Departments and Independent Agencies - Statewide 0017

2013 Public Law 354 Part E 4

Initiative: Reduces funding to reflect projected savings from eliminating merit increases for fiscal year 2014-15.

HIGHWAY FUND	2013-14	2014-15
Personal Services	\$0	(\$698,601)
HIGHWAY FUND TOTAL	\$0	(\$698,601)

Executive Branch Departments and Independent Agencies - Statewide 0017

2013 Public Law 354 Part H 3

Initiative: Reduces funding as the result of a new actuarial projection of the cost of retiree health insurance and by limiting the State's contribution to an increase in premium of 1.5 percentage points.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$3,231,760)	(\$4,308,316)
HIGHWAY FUND TOTAL	(\$3,231,760)	(\$4,308,316)

Executive Branch Departments and Independent Agencies - Statewide 0017

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

HIGHWAY FUND	2013-14	2014-15
Personal Services	\$3,231,760	\$4,308,316
HIGHWAY FUND TOTAL	\$3,231,760	\$4,308,316

Executive Branch Departments and Independent Agencies - Statewide 0017

2013 Public Law 354 Part H 3

Initiative: Reduces funding by limiting the State's contribution for state employee health insurance to an increase in premium of 1.5 percentage points.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$1,200,000)	(\$2,550,000)
HIGHWAY FUND TOTAL	(\$1,200,000)	(\$2,550,000)

Executive Branch Departments and Independent Agencies - Statewide 0017

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

HIGHWAY FUND	2013-14	2014-15
Personal Services	\$1,200,000	\$2,550,000
HIGHWAY FUND TOTAL	\$1,200,000	\$2,550,000

Executive Branch Departments and Independent Agencies - Statewide 0017

2013 Public Law 586 Part D 2

Initiative: Transfers from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to state employee health insurance premiums.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$400,000)	\$400,000
HIGHWAY FUND TOTAL	(\$400,000)	\$400,000

Executive Branch Departments and Independent Agencies - Statewide 0017

2013 Public Law 586 Part D 2

Initiative: Transfers from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to retiree health insurance premiums.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$1,077,253)	\$1,077,253
HIGHWAY FUND TOTAL	(\$1,077,253)	\$1,077,253

Executive Branch Departments and Independent Agencies - Statewide 0017

2013 Public Law 586 Part D 2

Initiative: Distributes the transfer of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to state employee health insurance premiums.

HIGHWAY FUND	2013-14	2014-15
Personal Services	\$400,000	(\$400,000)
HIGHWAY FUND TOTAL	\$400,000	(\$400,000)

Executive Branch Departments and Independent Agencies - Statewide 0017

2013 Public Law 586 Part D 2

Initiative: Distributes the transfers of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to retiree health insurance premiums.

HIGHWAY FUND	2013-14	2014-15
Personal Services	\$1,077,253	(\$1,077,253)
HIGHWAY FUND TOTAL	\$1,077,253	(\$1,077,253)

Executive Branch Departments and Independent Agencies - Statewide 0017

2013 Public Law 586 Part G 2

Initiative: Provides funding to offset savings from eliminating certain longevity payments.

HIGHWAY FUND	2013-14	2014-15
Personal Services	\$0	\$107,949
HIGHWAY FUND TOTAL	\$0	\$107,949

Executive Branch Departments and Independent Agencies - Statewide 0017

2013 Public Law 586 Part G 2

Initiative: Provides funding to offset savings from eliminating merit increases for fiscal year 2014-15.

HIGHWAY FUND	2013-14	2014-15
Personal Services	\$0	\$698,601
HIGHWAY FUND TOTAL	\$0	\$698,601

EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES - STATEWIDE 0017		
PROGRAM SUMMARY		
HIGHWAY FUND	2013-14	2014-15
Personal Services	\$0	\$0
HIGHWAY FUND TOTAL	\$0	\$0

Revenue Services, Bureau of 0002

2013 Public Law 354 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$466,167	\$480,773
All Other	\$101,110	\$101,110
HIGHWAY FUND TOTAL	\$567,277	\$581,883

Revenue Services, Bureau of 0002

2013 Public Law 354 Part A 1

Initiative: Reduces funding resulting from savings associated with the previous transfer of 4 positions to the Department of the Secretary of State.

HIGHWAY FUND	2013-14	2014-15
All Other	(\$9,599)	(\$9,599)
HIGHWAY FUND TOTAL	(\$9,599)	(\$9,599)

Revenue Services, Bureau of 0002

2013 Public Law 354 Part A 1

Initiative: Reduces funding to more accurately reflect information technology needs.

HIGHWAY FUND	2013-14	2014-15
All Other	(\$48,994)	(\$48,994)
HIGHWAY FUND TOTAL	(\$48,994)	(\$48,994)

Revenue Services, Bureau of 0002

2013 Public Law 354 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$1,299)	\$0
HIGHWAY FUND TOTAL	(\$1,299)	\$0

Revenue Services, Bureau of 0002

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$1,755)	(\$3,730)
HIGHWAY FUND TOTAL	(\$1,755)	(\$3,730)

Revenue Services, Bureau of 0002

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$11,563)	(\$15,118)
HIGHWAY FUND TOTAL	(\$11,563)	(\$15,118)

Revenue Services, Bureau of 0002

2013 Public Law 586 Part D 2

Initiative: Distributes the transfer of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to state employee health insurance premiums.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$585)	\$585
HIGHWAY FUND TOTAL	(\$585)	\$585

Revenue Services, Bureau of 0002

2013 Public Law 586 Part D 2

Initiative: Distributes the transfers of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to retiree health insurance premiums.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$3,855)	\$3,855
HIGHWAY FUND TOTAL	(\$3,855)	\$3,855

Revenue Services, Bureau of 0002

2013 Public Law 586 Part E 2

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$2,080)	(\$5,378)
HIGHWAY FUND TOTAL	(\$2,080)	(\$5,378)

REVENUE SERVICES, BUREAU OF 0002		
PROGRAM SUMMARY		
HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$445,030	\$460,987
All Other	\$42,517	\$42,517
HIGHWAY FUND TOTAL	\$487,547	\$503,504

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
DEPARTMENT TOTALS		
	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,260,225	\$1,311,104
All Other	\$1,453,000	\$1,452,897
DEPARTMENT TOTAL	\$2,713,225	\$2,764,001

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

2013 Public Law 354 Part A 2

Initiative: BASELINE BUDGET

HIGHWAY FUND	2013-14	2014-15
All Other	\$33,054	\$33,054

HIGHWAY FUND TOTAL	\$33,054	\$33,054
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**AIR QUALITY 0250
PROGRAM SUMMARY**

HIGHWAY FUND	2013-14	2014-15
All Other	\$33,054	\$33,054
HIGHWAY FUND TOTAL	\$33,054	\$33,054

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF
DEPARTMENT TOTALS**

	2013-14	2014-15
All Other	\$33,054	\$33,054
DEPARTMENT TOTAL	\$33,054	\$33,054

LEGISLATURE

Legislature 0081

2013 Public Law 354 Part A 3

Initiative: BASELINE BUDGET

HIGHWAY FUND	2013-14	2014-15
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	2013-14	2014-15
Personal Services	\$5,720	\$3,575
All Other	\$7,280	\$4,550
HIGHWAY FUND TOTAL	\$13,000	\$8,125

LEGISLATURE

DEPARTMENT TOTALS

	2013-14	2014-15
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

2013 Public Law 354 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$93,649	\$100,027
All Other	\$680,219	\$680,219
HIGHWAY FUND TOTAL	\$773,868	\$780,246

Administration - Public Safety 0088

2013 Public Law 354 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$104)	\$0
HIGHWAY FUND TOTAL	(\$104)	\$0

Administration - Public Safety 0088

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$420)	(\$892)
HIGHWAY FUND TOTAL	(\$420)	(\$892)

Administration - Public Safety 0088

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$2,261)	(\$3,088)
HIGHWAY FUND TOTAL	(\$2,261)	(\$3,088)

Administration - Public Safety 0088

2013 Public Law 586 Part D 2

Initiative: Distributes the transfer of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to state employee health insurance premiums.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$140)	\$140
HIGHWAY FUND TOTAL	(\$140)	\$140

Administration - Public Safety 0088

2013 Public Law 586 Part D 2

Initiative: Distributes the transfers of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to retiree health insurance premiums.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$754)	\$754
HIGHWAY FUND TOTAL	(\$754)	\$754

Administration - Public Safety 0088

2013 Public Law 586 Part E 2

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$407)	(\$1,098)
HIGHWAY FUND TOTAL	(\$407)	(\$1,098)

ADMINISTRATION - PUBLIC SAFETY 0088		
PROGRAM SUMMARY		
HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$89,563	\$95,843
All Other	\$680,219	\$680,219
HIGHWAY FUND TOTAL	\$769,782	\$776,062

Highway Safety DPS 0457

2013 Public Law 354 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$60,163	\$64,017
All Other	\$557,132	\$557,132
HIGHWAY FUND TOTAL	\$617,295	\$621,149

Highway Safety DPS 0457

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$280)	(\$595)
HIGHWAY FUND TOTAL	(\$280)	(\$595)

Highway Safety DPS 0457

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$1,482)	(\$2,014)
HIGHWAY FUND TOTAL	(\$1,482)	(\$2,014)

Highway Safety DPS 0457

2013 Public Law 586 Part D 2

Initiative: Distributes the transfer of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to state employee health insurance premiums.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$93)	\$93
HIGHWAY FUND TOTAL	(\$93)	\$93

Highway Safety DPS 0457

2013 Public Law 586 Part D 2

Initiative: Distributes the transfers of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to retiree health insurance premiums.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$494)	\$494
HIGHWAY FUND TOTAL	(\$494)	\$494

Highway Safety DPS 0457

2013 Public Law 586 Part E 2

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$267)	(\$717)
HIGHWAY FUND TOTAL	(\$267)	(\$717)

**HIGHWAY SAFETY DPS 0457
PROGRAM SUMMARY**

HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$57,547	\$61,278
All Other	\$557,132	\$557,132
HIGHWAY FUND TOTAL	\$614,679	\$618,410

Motor Vehicle Inspection 0329

2013 Public Law 354 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$707,050	\$729,040
All Other	\$284,511	\$284,511
HIGHWAY FUND TOTAL	\$991,561	\$1,013,551

Motor Vehicle Inspection 0329

2013 Public Law 354 Part A 5

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

HIGHWAY FUND	2013-14	2014-15
Capital Expenditures	\$75,000	\$75,000
HIGHWAY FUND TOTAL	\$75,000	\$75,000

Motor Vehicle Inspection 0329

2013 Public Law 354 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$676)	\$0
HIGHWAY FUND TOTAL	(\$676)	\$0

Motor Vehicle Inspection 0329

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$2,519)	(\$5,354)

HIGHWAY FUND TOTAL	(\$2,519)	(\$5,354)
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Motor Vehicle Inspection 0329

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$17,133)	(\$22,405)
HIGHWAY FUND TOTAL	(\$17,133)	(\$22,405)

Motor Vehicle Inspection 0329

2013 Public Law 586 Part D 2

Initiative: Distributes the transfer of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to state employee health insurance premiums.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$840)	\$840
HIGHWAY FUND TOTAL	(\$840)	\$840

Motor Vehicle Inspection 0329

2013 Public Law 586 Part D 2

Initiative: Distributes the transfers of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to retiree health insurance premiums.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$5,711)	\$5,711
HIGHWAY FUND TOTAL	(\$5,711)	\$5,711

Motor Vehicle Inspection 0329

2013 Public Law 586 Part E 2

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$3,082)	(\$7,970)
HIGHWAY FUND TOTAL	(\$3,082)	(\$7,970)

MOTOR VEHICLE INSPECTION 0329**PROGRAM SUMMARY**

HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$677,089	\$699,862
All Other	\$284,511	\$284,511
Capital Expenditures	\$75,000	\$75,000
HIGHWAY FUND TOTAL	\$1,036,600	\$1,059,373

State Police 0291

2013 Public Law 354 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2013-14	2014-15
Personal Services	\$15,912,501	\$16,449,901
All Other	\$7,597,325	\$7,608,105
HIGHWAY FUND TOTAL	\$23,509,826	\$24,058,006

State Police 0291

2013 Public Law 354 Part A 5

Initiative: Provides funding for the approved arbitration decision and awards retroactive range changes for 4 Forensic Chemist I positions and 2 Forensic Scientist positions from range 23 to range 25 and provides for 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.

HIGHWAY FUND	2013-14	2014-15
Personal Services	\$25,305	\$25,829
All Other	\$431	\$431
HIGHWAY FUND TOTAL	\$25,736	\$26,260

State Police 0291

2013 Public Law 354 Part A 5

Initiative: Transfers the Liquor Enforcement program to the Department of Administrative and Financial Services, Alcoholic Beverages - General Operation program.

HIGHWAY FUND	2013-14	2014-15
All Other	\$9,800	\$9,800
HIGHWAY FUND TOTAL	\$9,800	\$9,800

State Police 0291

2013 Public Law 354 Part A 5

Initiative: Adjusts funding from 51% General Fund and 49% Highway Fund to 65% General Fund and 35% Highway Fund.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$4,553,946)	(\$4,707,595)
All Other	(\$1,975,058)	(\$1,978,138)
HIGHWAY FUND TOTAL	(\$6,529,004)	(\$6,685,733)

State Police 0291

2013 Public Law 354 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$10,443)	\$0
HIGHWAY FUND TOTAL	(\$10,443)	\$0

State Police 0291

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$27,667)	(\$58,791)
HIGHWAY FUND TOTAL	(\$27,667)	(\$58,791)

State Police 0291

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$257,893)	(\$339,535)
HIGHWAY FUND TOTAL	(\$257,893)	(\$339,535)

State Police 0291

2013 Public Law 586 Part D 2

Initiative: Distributes the transfer of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to state employee health insurance premiums.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$9,222)	\$9,222
HIGHWAY FUND TOTAL	(\$9,222)	\$9,222

State Police 0291

2013 Public Law 586 Part D 2

Initiative: Distributes the transfers of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to retiree health insurance premiums.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$85,977)	\$85,977
HIGHWAY FUND TOTAL	(\$85,977)	\$85,977

State Police 0291

2013 Public Law 586 Part E 2

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$50,221)	(\$131,278)
HIGHWAY FUND TOTAL	(\$50,221)	(\$131,278)

STATE POLICE 0291 PROGRAM SUMMARY		
HIGHWAY FUND	2013-14	2014-15
Personal Services	\$10,942,437	\$11,333,730
All Other	\$5,632,498	\$5,640,198
HIGHWAY FUND TOTAL	\$16,574,935	\$16,973,928

State Police - Support 0981

2013 Public Law 354 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$556,869	\$576,345
All Other	\$11,145	\$11,145
HIGHWAY FUND TOTAL	\$568,014	\$587,490

State Police - Support 0981

2013 Public Law 354 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$694)	\$0
HIGHWAY FUND TOTAL	(\$694)	\$0

State Police - Support 0981

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$2,519)	(\$5,354)
HIGHWAY FUND TOTAL	(\$2,519)	(\$5,354)

State Police - Support 0981

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$13,545)	(\$17,786)
HIGHWAY FUND TOTAL	(\$13,545)	(\$17,786)

State Police - Support 0981

2013 Public Law 586 Part D 2

Initiative: Distributes the transfer of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to state employee health insurance premiums.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$840)	\$840
HIGHWAY FUND TOTAL	(\$840)	\$840

State Police - Support 0981

2013 Public Law 586 Part D 2

Initiative: Distributes the transfers of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to retiree health insurance premiums.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$4,515)	\$4,515
HIGHWAY FUND TOTAL	(\$4,515)	\$4,515

State Police - Support 0981

2013 Public Law 586 Part E 2

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$2,437)	(\$6,327)
HIGHWAY FUND TOTAL	(\$2,437)	(\$6,327)

**STATE POLICE - SUPPORT 0981
PROGRAM SUMMARY**

HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$532,319	\$552,233
All Other	\$11,145	\$11,145
HIGHWAY FUND TOTAL	\$543,464	\$563,378

Traffic Safety 0546

2013 Public Law 354 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$798,005	\$820,559
All Other	\$203,971	\$203,971
HIGHWAY FUND TOTAL	\$1,001,976	\$1,024,530

Traffic Safety 0546

2013 Public Law 354 Part A 5

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

HIGHWAY FUND	2013-14	2014-15
Capital Expenditures	\$30,000	\$30,000
HIGHWAY FUND TOTAL	\$30,000	\$30,000

Traffic Safety 0546

2013 Public Law 354 Part A 5

Initiative: Provides funding for the State's crash report and reconstruction system to maintain operations at the current level.

HIGHWAY FUND	2013-14	2014-15
All Other	\$70,042	\$70,042
HIGHWAY FUND TOTAL	\$70,042	\$70,042

Traffic Safety 0546

2013 Public Law 354 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$1,144)	\$0

HIGHWAY FUND TOTAL	(\$1,144)	\$0
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Traffic Safety 0546

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$2,240)	(\$4,759)
HIGHWAY FUND TOTAL	(\$2,240)	(\$4,759)

Traffic Safety 0546

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$18,821)	(\$24,600)
HIGHWAY FUND TOTAL	(\$18,821)	(\$24,600)

Traffic Safety 0546

2013 Public Law 586 Part D 2

Initiative: Distributes the transfer of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to state employee health insurance premiums.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$746)	\$746
HIGHWAY FUND TOTAL	(\$746)	\$746

Traffic Safety 0546

2013 Public Law 586 Part D 2

Initiative: Distributes the transfers of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to retiree health insurance premiums.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$6,275)	\$6,275
HIGHWAY FUND TOTAL	(\$6,275)	\$6,275

Traffic Safety 0546

2013 Public Law 586 Part E 2

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$3,386)	(\$8,751)

HIGHWAY FUND TOTAL	(\$3,386)	(\$8,751)
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**TRAFFIC SAFETY 0546
PROGRAM SUMMARY**

HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$765,393	\$789,470
All Other	\$274,013	\$274,013
Capital Expenditures	\$30,000	\$30,000
HIGHWAY FUND TOTAL	\$1,069,406	\$1,093,483

Traffic Safety - Commercial Vehicle Enforcement 0715

2013 Public Law 354 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$3,988,644	\$4,118,483
All Other	\$643,790	\$643,790
HIGHWAY FUND TOTAL	\$4,632,434	\$4,762,273

Traffic Safety - Commercial Vehicle Enforcement 0715

2013 Public Law 354 Part A 5

Initiative: Provides funding for increased costs for dispatch services and vehicle fuel.

HIGHWAY FUND	2013-14	2014-15
All Other	\$283,578	\$283,578
HIGHWAY FUND TOTAL	\$283,578	\$283,578

Traffic Safety - Commercial Vehicle Enforcement 0715

2013 Public Law 354 Part A 5

Initiative: Provides funding for 4 replacement vehicles in each year of the biennium.

HIGHWAY FUND	2013-14	2014-15
Capital Expenditures	\$112,000	\$112,000
HIGHWAY FUND TOTAL	\$112,000	\$112,000

Traffic Safety - Commercial Vehicle Enforcement 0715

2013 Public Law 354 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$7,014)	\$0
HIGHWAY FUND TOTAL	(\$7,014)	\$0

Traffic Safety - Commercial Vehicle Enforcement 0715

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$11,671)	(\$24,800)
HIGHWAY FUND TOTAL	(\$11,671)	(\$24,800)

Traffic Safety - Commercial Vehicle Enforcement 0715

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$92,943)	(\$122,023)
HIGHWAY FUND TOTAL	(\$92,943)	(\$122,023)

Traffic Safety - Commercial Vehicle Enforcement 0715

2013 Public Law 586 Part D 2

Initiative: Distributes the transfer of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to state employee health insurance premiums.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$3,890)	\$3,890
HIGHWAY FUND TOTAL	(\$3,890)	\$3,890

Traffic Safety - Commercial Vehicle Enforcement 0715

2013 Public Law 586 Part D 2

Initiative: Distributes the transfers of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to retiree health insurance premiums.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$30,986)	\$30,986
HIGHWAY FUND TOTAL	(\$30,986)	\$30,986

Traffic Safety - Commercial Vehicle Enforcement 0715

2013 Public Law 586 Part E 2

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$16,722)	(\$43,405)
HIGHWAY FUND TOTAL	(\$16,722)	(\$43,405)

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715 PROGRAM SUMMARY		
HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$3,825,418	\$3,963,131
All Other	\$927,368	\$927,368
Capital Expenditures	\$112,000	\$112,000
HIGHWAY FUND TOTAL	\$4,864,786	\$5,002,499

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS		
	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
Personal Services	\$16,889,766	\$17,495,547
All Other	\$8,366,886	\$8,374,586
Capital Expenditures	\$217,000	\$217,000
DEPARTMENT TOTAL	\$25,473,652	\$26,087,133

SECRETARY OF STATE, DEPARTMENT OF

Administration - Motor Vehicles 0077

2013 Public Law 354 Part A 6

Initiative: BASELINE BUDGET

HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	367.000	367.000
Personal Services	\$23,017,838	\$24,016,089
All Other	\$11,191,493	\$11,191,493
HIGHWAY FUND TOTAL	\$34,209,331	\$35,207,582

Administration - Motor Vehicles 0077

2013 Public Law 354 Part A 6

Initiative: Reduces funding for loan payments for the Bureau of Motor Vehicles computer migration project.

HIGHWAY FUND	2013-14	2014-15
All Other	(\$241,880)	(\$241,880)
HIGHWAY FUND TOTAL	(\$241,880)	(\$241,880)

Administration - Motor Vehicles 0077

2013 Public Law 354 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$20,714)	\$0
HIGHWAY FUND TOTAL	(\$20,714)	\$0

Administration - Motor Vehicles 0077

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$95,958)	(\$203,910)
HIGHWAY FUND TOTAL	(\$95,958)	(\$203,910)

Administration - Motor Vehicles 0077

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$548,104)	(\$726,851)
HIGHWAY FUND TOTAL	(\$548,104)	(\$726,851)

Administration - Motor Vehicles 0077

2013 Public Law 389

Initiative: Provides funding for one Office Associate II position and related costs to process additional requests for ignition interlock devices.

HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$56,400	\$60,130
All Other	\$7,549	\$3,223
HIGHWAY FUND TOTAL	\$63,949	\$63,353

Administration - Motor Vehicles 0077

2013 Public Law 586 Part D 2

Initiative: Distributes the transfer of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to state employee health insurance premiums.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$31,986)	\$31,986
HIGHWAY FUND TOTAL	(\$31,986)	\$31,986

Administration - Motor Vehicles 0077

2013 Public Law 586 Part D 2

Initiative: Distributes the transfers of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to retiree health insurance premiums.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$182,727)	\$182,727
HIGHWAY FUND TOTAL	(\$182,727)	\$182,727

Administration - Motor Vehicles 0077

2013 Public Law 586 Part E 2

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$98,882)	(\$259,318)
HIGHWAY FUND TOTAL	(\$98,882)	(\$259,318)

ADMINISTRATION - MOTOR VEHICLES 0077		
PROGRAM SUMMARY		
HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	368.000	368.000
Personal Services	\$22,095,867	\$23,100,853
All Other	\$10,957,162	\$10,952,836
HIGHWAY FUND TOTAL	\$33,053,029	\$34,053,689

SECRETARY OF STATE, DEPARTMENT OF		
DEPARTMENT TOTALS		
	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	368.000	368.000
Personal Services	\$22,095,867	\$23,100,853
All Other	\$10,957,162	\$10,952,836
DEPARTMENT TOTAL	\$33,053,029	\$34,053,689

TRANSPORTATION, DEPARTMENT OF

Administration 0339

2013 Public Law 354 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	84.000	84.000
Personal Services	\$6,614,488	\$6,868,422
All Other	\$5,687,720	\$5,735,921
HIGHWAY FUND TOTAL	\$12,302,208	\$12,604,343

Administration 0339

2013 Public Law 354 Part A 7

Initiative: Adjusts the allocation of positions within the department to more appropriately reflect the amount of time spent on different programs. Position detail is on file in the Bureau of the Budget.

HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	(\$557,412)	(\$578,450)
HIGHWAY FUND TOTAL	(\$557,412)	(\$578,450)

Administration 0339

2013 Public Law 354 Part A 7

Initiative: Eliminates 5 vacant positions.

HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$388,699)	(\$414,418)
HIGHWAY FUND TOTAL	(\$388,699)	(\$414,418)

Administration 0339

2013 Public Law 354 Part A 7

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

HIGHWAY FUND	2013-14	2014-15
All Other	\$1,247,116	\$1,129,786
HIGHWAY FUND TOTAL	\$1,247,116	\$1,129,786

Administration 0339

2013 Public Law 354 Part A 7

Initiative: Eliminates one Public Service Coordinator I position.

HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$85,409)	(\$91,079)

HIGHWAY FUND TOTAL	(\$85,409)	(\$91,079)
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Administration 0339

2013 Public Law 354 Part A 7

Initiative: Transfers 29 positions from the Department of Administrative and Financial Services in the Financial and Personnel Services - Division of program to the Department of Transportation in the Administration program. Position detail is on file in the Bureau of the Budget.

HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$2,111,950	\$2,192,475
All Other	(\$2,178,807)	(\$2,178,807)
HIGHWAY FUND TOTAL	(\$66,857)	\$13,668

Administration 0339

2013 Public Law 354 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$6,629)	\$0
HIGHWAY FUND TOTAL	(\$6,629)	\$0

Administration 0339

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$26,795)	(\$56,939)
HIGHWAY FUND TOTAL	(\$26,795)	(\$56,939)

Administration 0339

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$184,111)	(\$242,488)
HIGHWAY FUND TOTAL	(\$184,111)	(\$242,488)

Administration 0339

2013 Public Law 586 Part A 1

Initiative: Provides funding for the reclassification of 4 Public Service Coordinator I positions from range 21 to range 25, one Public Service Coordinator I position from range 21 to range 23 and 3 Office Specialist I positions to Personnel Assistant positions.

HIGHWAY FUND	2013-14	2014-15
Personal Services	\$19,493	\$30,711
HIGHWAY FUND TOTAL	<u>\$19,493</u>	<u>\$30,711</u>

Administration 0339

2013 Public Law 586 Part D 2

Initiative: Distributes the transfer of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to state employee health insurance premiums.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$8,932)	\$8,932
HIGHWAY FUND TOTAL	<u>(\$8,932)</u>	<u>\$8,932</u>

Administration 0339

2013 Public Law 586 Part D 2

Initiative: Distributes the transfers of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to retiree health insurance premiums.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$61,379)	\$61,379
HIGHWAY FUND TOTAL	<u>(\$61,379)</u>	<u>\$61,379</u>

Administration 0339

2013 Public Law 586 Part E 2

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$33,149)	(\$86,326)
HIGHWAY FUND TOTAL	<u>(\$33,149)</u>	<u>(\$86,326)</u>

ADMINISTRATION 0339		
PROGRAM SUMMARY		
HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	100.000	100.000
Personal Services	\$7,393,416	\$7,692,219
All Other	\$4,756,029	\$4,686,900
HIGHWAY FUND TOTAL	<u>\$12,149,445</u>	<u>\$12,379,119</u>

Bond Interest - Highway 0358

2013 Public Law 354 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2013-14	2014-15
All Other	\$4,860,106	\$4,860,106
HIGHWAY FUND TOTAL	\$4,860,106	\$4,860,106

Bond Interest - Highway 0358

2013 Public Law 354 Part A 7

Initiative: Reduces funding to correctly reflect debt service costs.

HIGHWAY FUND	2013-14	2014-15
All Other	(\$315,827)	(\$945,452)
HIGHWAY FUND TOTAL	(\$315,827)	(\$945,452)

BOND INTEREST - HIGHWAY 0358 PROGRAM SUMMARY		
HIGHWAY FUND	2013-14	2014-15
All Other	\$4,544,279	\$3,914,654
HIGHWAY FUND TOTAL	\$4,544,279	\$3,914,654

Bond Retirement - Highway 0359

2013 Public Law 354 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2013-14	2014-15
All Other	\$16,735,000	\$16,735,000
HIGHWAY FUND TOTAL	\$16,735,000	\$16,735,000

Bond Retirement - Highway 0359

2013 Public Law 354 Part A 7

Initiative: Reduces funding no longer required to meet debt service obligations.

HIGHWAY FUND	2013-14	2014-15
All Other	(\$700,000)	(\$1,460,000)
HIGHWAY FUND TOTAL	(\$700,000)	(\$1,460,000)

**BOND RETIREMENT - HIGHWAY 0359
PROGRAM SUMMARY**

HIGHWAY FUND	2013-14	2014-15
All Other	\$16,035,000	\$15,275,000
HIGHWAY FUND TOTAL	\$16,035,000	\$15,275,000

Highway and Bridge Capital 0406

2013 Public Law 354 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	474.500	474.500
POSITIONS - FTE COUNT	20.692	20.692
Personal Services	\$16,146,164	\$16,755,345
All Other	\$17,253,591	\$17,312,705
HIGHWAY FUND TOTAL	\$33,399,755	\$34,068,050

Highway and Bridge Capital 0406

2013 Public Law 354 Part A 7

Initiative: Eliminates 5.5 full-time equivalent positions as part of the department's ongoing efficiency efforts, prioritizing resources and directing more resources to infrastructure improvements.

HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	(\$134,203)	(\$142,733)
HIGHWAY FUND TOTAL	(\$134,203)	(\$142,733)

Highway and Bridge Capital 0406

2013 Public Law 354 Part A 7

Initiative: Adjusts the allocation of positions within the department to more appropriately reflect the amount of time spent on different programs. Position detail is on file in the Bureau of the Budget.

HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$29,644)	(\$29,681)
HIGHWAY FUND TOTAL	(\$29,644)	(\$29,681)

Highway and Bridge Capital 0406

2013 Public Law 354 Part A 7

Initiative: Eliminates 11 vacant positions for cost-effective construction and quality inspection and uses the funding for straight-time overtime pay for resident engineers and inspectors who are classified as a Senior Technician, Assistant Engineer or Civil Engineer II for work required in the field on days the contractor is working.

HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(11,000)	(11,000)
Personal Services	\$1,292	(\$9,687)
HIGHWAY FUND TOTAL	\$1,292	(\$9,687)

Highway and Bridge Capital 0406

2013 Public Law 354 Part A 7

Initiative: Eliminates one vacant position.

HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$20,537)	(\$21,648)
HIGHWAY FUND TOTAL	(\$20,537)	(\$21,648)

Highway and Bridge Capital 0406

2013 Public Law 354 Part A 7

Initiative: Adjusts the allocation of positions costs between funds to reflect the percentage of time spent on state, federal and other fund sources based on a historical review of actual expenditures. Position detail is on file in the Bureau of the Budget.

HIGHWAY FUND	2013-14	2014-15
Personal Services	\$1,812,306	\$1,881,831
HIGHWAY FUND TOTAL	\$1,812,306	\$1,881,831

Highway and Bridge Capital 0406

2013 Public Law 354 Part A 7

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

HIGHWAY FUND	2013-14	2014-15
All Other	\$92,074	(\$66,453)
HIGHWAY FUND TOTAL	\$92,074	(\$66,453)

Highway and Bridge Capital 0406

2013 Public Law 354 Part A 7

Initiative: Adjustment to allocation as a result of the transfer of the fiscal year 2012-13 unallocated surplus in excess of \$100,000 pursuant to PL 2011, c. 392, Part G.

HIGHWAY FUND	2013-14	2014-15
Capital Expenditures	\$6,460,541	\$0
HIGHWAY FUND TOTAL	\$6,460,541	\$0

Highway and Bridge Capital 0406

2013 Public Law 354 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$11,832)	\$0
HIGHWAY FUND TOTAL	(\$11,832)	\$0

Highway and Bridge Capital 0406

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$58,908)	(\$125,179)
HIGHWAY FUND TOTAL	(\$58,908)	(\$125,179)

Highway and Bridge Capital 0406

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$411,366)	(\$542,366)
HIGHWAY FUND TOTAL	(\$411,366)	(\$542,366)

Highway and Bridge Capital 0406

2013 Public Law 586 Part D 2

Initiative: Distributes the transfer of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to state employee health insurance premiums.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$19,636)	\$19,636
HIGHWAY FUND TOTAL	(\$19,636)	\$19,636

Highway and Bridge Capital 0406

2013 Public Law 586 Part D 2

Initiative: Distributes the transfers of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to retiree health insurance premiums.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$137,142)	\$137,142

HIGHWAY FUND TOTAL	(\$137,142)	\$137,142
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Highway and Bridge Capital 0406

2013 Public Law 586 Part E 2

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$79,767)	(\$208,546)
HIGHWAY FUND TOTAL	(\$79,767)	(\$208,546)

HIGHWAY AND BRIDGE CAPITAL 0406 PROGRAM SUMMARY		
HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	456.500	456.500
POSITIONS - FTE COUNT	20.192	20.192
Personal Services	\$17,056,727	\$17,714,114
All Other	\$17,345,665	\$17,246,252
Capital Expenditures	\$6,460,541	\$0
HIGHWAY FUND TOTAL	\$40,862,933	\$34,960,366

Highway and Bridge Light Capital Z095

2013 Public Law 354 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2013-14	2014-15
All Other	\$1,910,081	\$1,910,081
HIGHWAY FUND TOTAL	\$1,910,081	\$1,910,081

Highway and Bridge Light Capital Z095

2013 Public Law 354 Part A 7

Initiative: Provides funding to maintain basic customer serviceability on state and state-aid roads statewide, predominately on Priority 4 and 5 highways, with the goal of light capital paving of approximately 600 miles per year. The current estimate of the number of miles that will be paved under this program is between 500 and 600 miles for at least one of the calendar years 2014 and 2015. The actual number of miles will depend upon budgeted amounts, the availability of bond funds, the availability of TransCap balances, Highway Fund revenues, future year-end fiscal adjustments, other statewide highway and bridge needs, bid prices and the severity of winter weather.

HIGHWAY FUND	2013-14	2014-15
Personal Services	\$2,850,000	\$2,850,000
All Other	\$339,919	\$339,919
Capital Expenditures	\$6,515,620	\$12,086,657
HIGHWAY FUND TOTAL	\$9,705,539	\$15,276,576

Highway and Bridge Light Capital Z095

2013 Public Law 586 Part A 1

Initiative: Provides additional funding for light capital paving as a result of the increased Highway Fund revenue projections.

HIGHWAY FUND	2013-14	2014-15
Capital Expenditures	\$1,800,000	\$0
HIGHWAY FUND TOTAL	\$1,800,000	\$0

Highway and Bridge Light Capital Z095

2013 Public Law 586 Part E 2

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$21,020)	(\$55,906)
HIGHWAY FUND TOTAL	(\$21,020)	(\$55,906)

**HIGHWAY AND BRIDGE LIGHT CAPITAL Z095
PROGRAM SUMMARY**

HIGHWAY FUND	2013-14	2014-15
Personal Services	\$2,828,980	\$2,794,094
All Other	\$2,250,000	\$2,250,000
Capital Expenditures	\$8,315,620	\$12,086,657
HIGHWAY FUND TOTAL	\$13,394,600	\$17,130,751

Local Road Assistance Program 0337

2013 Public Law 354 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2013-14	2014-15
All Other	\$23,310,068	\$23,310,068
HIGHWAY FUND TOTAL	\$23,310,068	\$23,310,068

Local Road Assistance Program 0337

2013 Public Law 354 Part A 7

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

HIGHWAY FUND	2013-14	2014-15
All Other	(\$237,085)	(\$3,198,533)
HIGHWAY FUND TOTAL	(\$237,085)	(\$3,198,533)

Local Road Assistance Program 0337

2013 Public Law 586 Part A 1

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

HIGHWAY FUND	2013-14	2014-15
All Other	\$416,768	\$223,307
HIGHWAY FUND TOTAL	\$416,768	\$223,307

LOCAL ROAD ASSISTANCE PROGRAM 0337 PROGRAM SUMMARY		
HIGHWAY FUND	2013-14	2014-15
All Other	\$23,489,751	\$20,334,842
HIGHWAY FUND TOTAL	\$23,489,751	\$20,334,842

Maintenance and Operations 0330

2013 Public Law 354 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	153.000	153.000
POSITIONS - FTE COUNT	1,072.790	1,072.790
Personal Services	\$76,134,887	\$79,746,446
All Other	\$51,547,341	\$51,568,768
HIGHWAY FUND TOTAL	\$127,682,228	\$131,315,214

Maintenance and Operations 0330

2013 Public Law 354 Part A 7

Initiative: Provides funding to maintain the operation of the fleet of vehicles.

HIGHWAY FUND	2013-14	2014-15
All Other	\$467,500	\$467,500
HIGHWAY FUND TOTAL	\$467,500	\$467,500

Maintenance and Operations 0330

2013 Public Law 354 Part A 7

Initiative: Provides funding for the purchase of approximately 60 heavy equipment vehicles in fiscal year 2013-14 and 49 heavy equipment vehicles in fiscal year 2014-15 in accordance with the long-term equipment purchasing plan.

HIGHWAY FUND	2013-14	2014-15
Capital Expenditures	\$9,600,000	\$7,840,000
HIGHWAY FUND TOTAL	\$9,600,000	\$7,840,000

Maintenance and Operations 0330

2013 Public Law 354 Part A 7

Initiative: Eliminates 24 full-time equivalent positions as part of the department's ongoing efficiency efforts, prioritizing resources and directing more resources to infrastructure improvements.

HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
POSITIONS - FTE COUNT	(19.000)	(19.000)
Personal Services	(\$1,337,244)	(\$1,391,598)
HIGHWAY FUND TOTAL	(\$1,337,244)	(\$1,391,598)

Maintenance and Operations 0330

2013 Public Law 354 Part A 7

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

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$9,347,901)	(\$10,896,329)
HIGHWAY FUND TOTAL	(\$9,347,901)	(\$10,896,329)

Maintenance and Operations 0330

2013 Public Law 354 Part A 7

Initiative: Adjusts the allocation of positions within the department to more appropriately reflect the amount of time spent on different programs. Position detail is on file in the Bureau of the Budget.

HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,967	\$76,712
HIGHWAY FUND TOTAL	\$73,967	\$76,712

Maintenance and Operations 0330

2013 Public Law 354 Part A 7

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

HIGHWAY FUND	2013-14	2014-15
Capital Expenditures	\$862,000	\$854,500
HIGHWAY FUND TOTAL	\$862,000	\$854,500

Maintenance and Operations 0330

2013 Public Law 354 Part A 7

Initiative: Adjusts the allocation of positions costs between funds to reflect the percentage of time spent on state, federal and other fund sources based on a historical review of actual expenditures. Position detail is on file in the Bureau of the Budget.

HIGHWAY FUND	2013-14	2014-15
Personal Services	\$683,206	\$709,334
HIGHWAY FUND TOTAL	\$683,206	\$709,334

Maintenance and Operations 0330

2013 Public Law 354 Part A 7

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

HIGHWAY FUND	2013-14	2014-15
All Other	(\$733,268)	(\$817,173)
HIGHWAY FUND TOTAL	(\$733,268)	(\$817,173)

Maintenance and Operations 0330

2013 Public Law 354 Part A 7

Initiative: Provides funding to reimburse 9 municipalities for the cost of salt and sand storage facilities.

HIGHWAY FUND	2013-14	2014-15
All Other	\$1,193,464	\$0
HIGHWAY FUND TOTAL	\$1,193,464	\$0

Maintenance and Operations 0330

2013 Public Law 354 Part A 7

Initiative: Provides ongoing funding available through lower health insurance costs due to employee workforce demographics for costs of contracting and purchase of highway-related and bridge-related materials.

HIGHWAY FUND	2013-14	2014-15
All Other	\$4,000,000	\$5,000,000
HIGHWAY FUND TOTAL	\$4,000,000	\$5,000,000

Maintenance and Operations 0330

2013 Public Law 354 Part A 7

Initiative: Provides one-time funding to acquire and improve the property at 66 Industrial Drive and abutting real estate in Augusta.

HIGHWAY FUND	2013-14	2014-15
All Other	\$2,806,536	\$0
HIGHWAY FUND TOTAL	\$2,806,536	\$0

Maintenance and Operations 0330

2013 Public Law 354 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$9,219)	\$0
HIGHWAY FUND TOTAL	(\$9,219)	\$0

Maintenance and Operations 0330

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$964,649)	(\$2,049,881)
HIGHWAY FUND TOTAL	(\$964,649)	(\$2,049,881)

Maintenance and Operations 0330

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$1,653,157)	(\$2,224,433)
HIGHWAY FUND TOTAL	(\$1,653,157)	(\$2,224,433)

Maintenance and Operations 0330

2013 Public Law 586 Part A 1

Initiative: Provides funding for the Maintenance and Operations program to assist with the increased costs of winter weather.

HIGHWAY FUND	2013-14	2014-15
Personal Services	\$800,000	\$0
All Other	\$1,455,019	\$2,514,424
HIGHWAY FUND TOTAL	\$2,255,019	\$2,514,424

Maintenance and Operations 0330

2013 Public Law 586 Part A 1

Initiative: Transfers 14 Inventory and Property Associate II positions and one Inventory and Property Associate I position from Fleet Services to the Maintenance and Operations program in the Highway Fund. Positions are funded by a reduction in All Other in the same program.

HIGHWAY FUND	2013-14	2014-15
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POSITIONS - LEGISLATIVE COUNT	0.000	15.000
Personal Services	\$0	\$914,138
All Other	\$0	(\$914,138)
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Maintenance and Operations 0330

2013 Public Law 586 Part D 2

Initiative: Distributes the transfer of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to state employee health insurance premiums.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$321,551)	\$321,551
HIGHWAY FUND TOTAL	<u>(\$321,551)</u>	<u>\$321,551</u>

Maintenance and Operations 0330

2013 Public Law 586 Part D 2

Initiative: Distributes the transfers of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to retiree health insurance premiums.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$550,975)	\$550,975
HIGHWAY FUND TOTAL	<u>(\$550,975)</u>	<u>\$550,975</u>

Maintenance and Operations 0330

2013 Public Law 586 Part E 2

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

HIGHWAY FUND	2013-14	2014-15
Personal Services	(\$252,412)	(\$633,414)
HIGHWAY FUND TOTAL	<u>(\$252,412)</u>	<u>(\$633,414)</u>

MAINTENANCE AND OPERATIONS 0330		
PROGRAM SUMMARY		
HIGHWAY FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	149.000	164.000
POSITIONS - FTE COUNT	1,053.790	1,053.790
Personal Services	\$63,254,952	\$65,123,501
All Other	\$60,736,592	\$57,819,381
Capital Expenditures	\$10,462,000	\$8,694,500
HIGHWAY FUND TOTAL	<u>\$134,453,544</u>	<u>\$131,637,382</u>

Multimodal - Freight 0350

2013 Public Law 354 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2013-14	2014-15
All Other	\$603,599	\$603,599
HIGHWAY FUND TOTAL	\$603,599	\$603,599

**MULTIMODAL - FREIGHT 0350
PROGRAM SUMMARY**

HIGHWAY FUND	2013-14	2014-15
All Other	\$603,599	\$603,599
HIGHWAY FUND TOTAL	\$603,599	\$603,599

Multimodal - Island Ferry Service Z016

2013 Public Law 354 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2013-14	2014-15
All Other	\$4,947,419	\$4,947,419
HIGHWAY FUND TOTAL	\$4,947,419	\$4,947,419

Multimodal - Island Ferry Service Z016

2013 Public Law 354 Part A 7

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

HIGHWAY FUND	2013-14	2014-15
All Other	(\$145,419)	(\$31,461)
HIGHWAY FUND TOTAL	(\$145,419)	(\$31,461)

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

HIGHWAY FUND	2013-14	2014-15
All Other	\$4,802,000	\$4,915,958
HIGHWAY FUND TOTAL	\$4,802,000	\$4,915,958

**TRANSPORTATION, DEPARTMENT OF
DEPARTMENT TOTALS**

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	705.500	720.500
POSITIONS - FTE COUNT	1,073.982	1,073.982
Personal Services	\$90,534,075	\$93,323,928
All Other	\$134,562,915	\$127,046,586
Capital Expenditures	\$25,238,161	\$20,781,157
DEPARTMENT TOTAL	\$250,335,151	\$241,151,671

FUND TOTALS

	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1,170.500	1,185.500
POSITIONS - FTE COUNT	1,073.982	1,073.982
Personal Services	\$130,785,653	\$135,235,007
All Other	\$155,380,297	\$147,864,509
Capital Expenditures	\$25,455,161	\$20,998,157
FUND TOTAL	\$311,621,111	\$304,097,673