

Highway Fund Allocations 2024-2025 Biennium

Through the 131st Legislature, 2nd Regular Session

**Prepared by:
Maine State Legislature
Office of Fiscal and Program Review
June 25, 2024**

Highway Fund Allocations

HIGHWAY FUND ALLOCATIONS -1st REGULAR SESSION, 131st LEGISLATURE
 1st SPECIAL SESSION, 131st LEGISLATURE
 2nd REGULAR SESSION, 131st LEGISLATURE

Updated June 25, 2024

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1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES (Includes Departments and Agencies - Statewide) (1)		
	Positions - Leg. Count	12.500	12.500
	Personal Services	1,349,921	1,380,495
	All Other	1,668,562	1,941,387
	Department Total	<u>3,018,483</u>	<u>3,321,882</u>
5	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	All Other	33,654	33,816
	Department Total	<u>33,654</u>	<u>33,816</u>
6	LEGISLATURE		
	Personal Services	5,720	3,575
	All Other	7,280	4,550
	Department Total	<u>13,000</u>	<u>8,125</u>
7	DEPARTMENT OF PUBLIC SAFETY		
	Positions - Leg. Count	75.000	75.000
	Personal Services	24,086,283	29,265,991
	All Other	11,156,094	10,903,414
	Capital Expenditures	104,042	0
	Department Total	<u>35,346,419</u>	<u>40,169,405</u>
18	DEPARTMENT OF THE SECRETARY OF STATE		
	Positions - Leg. Count	397.000	399.000
	Personal Services	33,469,225	34,946,467
	All Other	16,423,197	16,823,801
	Capital Expenditures	0	49,203
	Department Total	<u>49,892,422</u>	<u>51,819,471</u>
22	DEPARTMENT OF TRANSPORTATION		
	Positions - Leg. Count	741.000	741.000
	Positions - FTE Count	973.201	973.201
	Personal Services	141,047,925	144,664,675
	All Other	163,991,035	161,947,909
	Capital Expenditures	105,576,663	100,707,200
	Department Total	<u>410,615,623</u>	<u>407,319,784</u>

32 GRAND TOTALS - ALL DEPARTMENTS

Positions - Leg. Count	1,225.500	1,227.500
Positions - FTE Count	973.201	973.201
Personal Services	199,959,074	210,261,203
All Other	193,279,822	191,654,877
Capital Expenditures	<u>105,680,705</u>	<u>100,756,403</u>
Grand Total	498,919,601	502,672,483

Highway Fund

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Budget - Bureau of the 0055

2023 Public Law 189 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$125,710	\$126,698
All Other	\$8,893	\$8,893
HIGHWAY FUND TOTAL	\$134,603	\$135,591

Budget - Bureau of the 0055

2023 Public Law 189 Part A 1

Initiative: Provides funding for statewide technology services provided by the Office of Information Technology.

HIGHWAY FUND	2023-24	2024-25
All Other	\$180	\$180
HIGHWAY FUND TOTAL	\$180	\$180

Budget - Bureau of the 0055

2023 Public Law 189 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2024-22 and 2024-25.

HIGHWAY FUND	2023-24	2024-25
Personal Services	(\$3,751)	(\$3,745)
HIGHWAY FUND TOTAL	(\$3,751)	(\$3,745)

BUDGET - BUREAU OF THE 0055		
PROGRAM SUMMARY		
HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$121,959	\$122,953
All Other	\$9,073	\$9,073
HIGHWAY FUND TOTAL	\$131,032	\$132,026

Buildings and Grounds Operations 0080

2023 Public Law 189 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$610,740	\$630,854
All Other	\$1,302,241	\$1,302,241
HIGHWAY FUND TOTAL	\$1,912,981	\$1,933,095

Buildings and Grounds Operations 0080

2023 Public Law 189 Part A 1

Initiative: Provides funding to cover increased utility and fuel costs and to fund contracted services and repair costs.

HIGHWAY FUND	2023-24	2024-25
All Other	\$302,559	\$302,559
HIGHWAY FUND TOTAL	\$302,559	\$302,559

Buildings and Grounds Operations 0080

2023 Public Law 189 Part A 1

Initiative: Provides funding for the department's share of the cost for the financial and human resources service centers within the department.

HIGHWAY FUND	2023-24	2024-25
All Other	\$4,250	\$5,000
HIGHWAY FUND TOTAL	\$4,250	\$5,000

Buildings and Grounds Operations 0080

2023 Public Law 189 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2024-22 and 2024-25.

HIGHWAY FUND	2023-24	2024-25
Personal Services	(\$15,114)	(\$15,319)
HIGHWAY FUND TOTAL	(\$15,114)	(\$15,319)

Buildings and Grounds Operations 0080

2023 Public Law 412 Part A 1

Initiative: Eliminates one vacant Building Custodian position from the Buildings and Grounds Operations program.

HIGHWAY FUND	2023-24	2024-25
Personal Services	(\$13,758)	(\$14,166)
HIGHWAY FUND TOTAL	(\$13,758)	(\$14,166)

BUILDINGS AND GROUNDS OPERATIONS 0080**PROGRAM SUMMARY**

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$581,868	\$601,369
All Other	\$1,609,050	\$1,609,800
HIGHWAY FUND TOTAL	\$2,190,918	\$2,211,169

Claims Board 0097

2023 Public Law 189 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$61,203	\$61,181
All Other	\$18,344	\$18,344
HIGHWAY FUND TOTAL	\$79,547	\$79,525

Claims Board 0097

2023 Public Law 189 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2024-22 and 2024-25.

HIGHWAY FUND	2023-24	2024-25
Personal Services	(\$2,011)	(\$2,008)
HIGHWAY FUND TOTAL	(\$2,011)	(\$2,008)

**CLAIMS BOARD 0097
PROGRAM SUMMARY**

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$59,192	\$59,173
All Other	\$18,344	\$18,344
HIGHWAY FUND TOTAL	\$77,536	\$77,517

Departments and Agencies - Statewide 0016

2023 Public Law 412 Part A 1

Initiative: Allocates ongoing funds for the State's share of the premium contributions for family and medical leave benefits effective January 1, 2025.

HIGHWAY FUND	2023-24	2024-25
All Other	\$0	\$272,075

HIGHWAY FUND TOTAL	\$0	\$272,075
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DEPARTMENTS AND AGENCIES - STATEWIDE 0016		
PROGRAM SUMMARY		
HIGHWAY FUND	2023-24	2024-25
All Other	\$0	\$272,075
HIGHWAY FUND TOTAL	\$0	\$272,075

Executive Branch Departments and Independent Agencies - Statewide 0017

2023 Public Law 189 Part C 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

HIGHWAY FUND	2023-24	2024-25
Personal Services	(\$5,231,242)	(\$5,320,362)
HIGHWAY FUND TOTAL	(\$5,231,242)	(\$5,320,362)

Executive Branch Departments and Independent Agencies - Statewide 0017

2023 Public Law 189 Part C 3

Initiative: Adjusts funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2023-24 and 2024-25.

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$5,231,242	\$5,320,362
HIGHWAY FUND TOTAL	\$5,231,242	\$5,320,362

EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES - STATEWIDE 0017		
PROGRAM SUMMARY		
HIGHWAY FUND	2023-24	2024-25
Personal Services	\$0	\$0
HIGHWAY FUND TOTAL	\$0	\$0

Revenue Services, Bureau of 0002

2023 Public Law 189 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$578,025	\$587,868
All Other	\$32,095	\$32,095
HIGHWAY FUND TOTAL	\$610,120	\$619,963

Revenue Services, Bureau of 0002

2023 Public Law 189 Part A 1

Initiative: Provides funding to expand the current Revenue Agent to Senior Revenue Agent training program to include a 2nd career ladder from Senior Revenue Agent to Principal Revenue Agent.

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$26,481	\$26,805
HIGHWAY FUND TOTAL	\$26,481	\$26,805

Revenue Services, Bureau of 0002

2023 Public Law 189 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2024-22 and 2024-25.

HIGHWAY FUND	2023-24	2024-25
Personal Services	(\$17,604)	(\$17,673)
HIGHWAY FUND TOTAL	(\$17,604)	(\$17,673)

REVENUE SERVICES, BUREAU OF 0002 PROGRAM SUMMARY		
HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$586,902	\$597,000
All Other	\$32,095	\$32,095
HIGHWAY FUND TOTAL	\$618,997	\$629,095

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
DEPARTMENT TOTALS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	\$1,349,921	\$1,380,495
All Other	\$1,668,562	\$1,941,387
DEPARTMENT TOTAL	\$3,018,483	\$3,321,882

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

2023 Public Law 189 Part A 2

Initiative: BASELINE BUDGET

HIGHWAY FUND	2023-24	2024-25
All Other	\$33,054	\$33,054

HIGHWAY FUND TOTAL	\$33,054	\$33,054
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Air Quality 0250

2023 Public Law 189 Part A 2

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

HIGHWAY FUND	2023-24	2024-25
All Other	\$600	\$762
HIGHWAY FUND TOTAL	\$600	\$762

AIR QUALITY 0250 PROGRAM SUMMARY		
HIGHWAY FUND	2023-24	2024-25
All Other	\$33,654	\$33,816
HIGHWAY FUND TOTAL	\$33,654	\$33,816

ENVIRONMENTAL PROTECTION, DEPARTMENT OF DEPARTMENT TOTALS		
	2023-24	2024-25
All Other	\$33,654	\$33,816
DEPARTMENT TOTAL	\$33,654	\$33,816

LEGISLATURE

Legislature 0081

2023 Public Law 189 Part A 3

Initiative: BASELINE BUDGET

HIGHWAY FUND	2023-24	2024-25
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	2023-24	2024-25
Personal Services	\$5,720	\$3,575
All Other	\$7,280	\$4,550
HIGHWAY FUND TOTAL	\$13,000	\$8,125

LEGISLATURE		
DEPARTMENT TOTALS	2023-24	2024-25
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

2023 Public Law 189 Part A 4

Initiative: BASELINE BUDGET

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$151,904	\$155,681
All Other	\$692,205	\$692,205
HIGHWAY FUND TOTAL	\$844,109	\$847,886

Administration - Public Safety 0088

2023 Public Law 189 Part A 4

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

HIGHWAY FUND	2023-24	2024-25
All Other	\$231	\$231
HIGHWAY FUND TOTAL	\$231	\$231

Administration - Public Safety 0088

2023 Public Law 189 Part A 4

Initiative: Provides funding for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

HIGHWAY FUND	2023-24	2024-25
All Other	\$163,507	\$163,507
HIGHWAY FUND TOTAL	\$163,507	\$163,507

Administration - Public Safety 0088

2023 Public Law 189 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2024-22 and 2024-25.

HIGHWAY FUND	2023-24	2024-25
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Personal Services	(\$4,210)	(\$4,267)
HIGHWAY FUND TOTAL	(\$4,210)	(\$4,267)

**ADMINISTRATION - PUBLIC SAFETY 0088
PROGRAM SUMMARY**

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$147,694	\$151,414
All Other	\$855,943	\$855,943
HIGHWAY FUND TOTAL	\$1,003,637	\$1,007,357

Highway Safety DPS 0457

2023 Public Law 189 Part A 4

Initiative: BASELINE BUDGET

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,363	\$76,259
All Other	\$553,161	\$553,161
HIGHWAY FUND TOTAL	\$625,524	\$629,420

Highway Safety DPS 0457

2023 Public Law 189 Part A 4

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

HIGHWAY FUND	2023-24	2024-25
All Other	\$27,158	\$27,198
HIGHWAY FUND TOTAL	\$27,158	\$27,198

Highway Safety DPS 0457

2023 Public Law 189 Part A 4

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

HIGHWAY FUND	2023-24	2024-25
All Other	\$77	\$77
HIGHWAY FUND TOTAL	\$77	\$77

Highway Safety DPS 0457

2023 Public Law 189 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2024-22 and 2024-25.

HIGHWAY FUND	2023-24	2024-25
Personal Services	(\$2,018)	(\$2,115)
HIGHWAY FUND TOTAL	(\$2,018)	(\$2,115)

HIGHWAY SAFETY DPS 0457		
PROGRAM SUMMARY		
HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,345	\$74,144
All Other	\$580,396	\$580,436
HIGHWAY FUND TOTAL	\$650,741	\$654,580

Motor Vehicle Inspection 0329

2023 Public Law 189 Part A 4

Initiative: BASELINE BUDGET

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$996,501	\$1,017,835
All Other	\$393,770	\$393,770
HIGHWAY FUND TOTAL	\$1,390,271	\$1,411,605

Motor Vehicle Inspection 0329

2023 Public Law 189 Part A 4

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

HIGHWAY FUND	2023-24	2024-25
All Other	\$27,297	\$27,297
HIGHWAY FUND TOTAL	\$27,297	\$27,297

Motor Vehicle Inspection 0329

2023 Public Law 189 Part A 4

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

HIGHWAY FUND	2023-24	2024-25
All Other	\$902	\$902
HIGHWAY FUND TOTAL	\$902	\$902

Motor Vehicle Inspection 0329

2023 Public Law 189 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2024-22 and 2024-25.

HIGHWAY FUND	2023-24	2024-25
Personal Services	(\$27,544)	(\$27,744)
HIGHWAY FUND TOTAL	(\$27,544)	(\$27,744)

Motor Vehicle Inspection 0329

2023 Public Law 645 Part A 1

Initiative: Provides funding for the approved range change of the following positions: State Police Trooper positions from range 21 to range 23; State Police Sergeant positions from range 24 to range 27; State Police Corporal positions from range 22 to range 25; State Police Detective positions from range 22 to range 24; State Police Detective Corporal positions from range 23 to range 26; State Police Specialist positions from range 22 to range 24; State Police Polygraph Examiner positions from range 23 to range 25; State Police Polygraph Examiner Supervisor positions from range 25 to range 27; State Police Pilot positions from range 24 to range 26; State Police Pilot Supervisor positions from range 26 to range 28; and State Police Lieutenant positions from range 27 to range 29. This initiative also provides funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$0	\$15,694
All Other	\$0	\$302
HIGHWAY FUND TOTAL	\$0	\$15,996

MOTOR VEHICLE INSPECTION 0329
PROGRAM SUMMARY

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$968,957	\$1,005,785
All Other	\$421,969	\$422,271
HIGHWAY FUND TOTAL	\$1,390,926	\$1,428,056

State Police 0291

2023 Public Law 189 Part A 4

Initiative: BASELINE BUDGET

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$16,382,340	\$16,728,958
All Other	\$6,575,511	\$6,575,511
HIGHWAY FUND TOTAL	\$22,957,851	\$23,304,469

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides funding for a higher anticipated cost of fuel for State Police vehicles.

	2023-24	2024-25
HIGHWAY FUND		
All Other	\$238,000	\$238,000
HIGHWAY FUND TOTAL	\$238,000	\$238,000

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to replace the exterior siding at one of the troop barracks.

	2023-24	2024-25
HIGHWAY FUND		
All Other	\$14,284	\$0
HIGHWAY FUND TOTAL	\$14,284	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to renovate the lobby and kitchen at the Maine State Police Crime Laboratory.

	2023-24	2024-25
HIGHWAY FUND		
All Other	\$17,855	\$0
HIGHWAY FUND TOTAL	\$17,855	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to replace office furniture at one of the troop barracks.

	2023-24	2024-25
HIGHWAY FUND		
Capital Expenditures	\$2,800	\$0
HIGHWAY FUND TOTAL	\$2,800	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to replace the standard-issue projectile electroshock device equipment including holsters, cartridges and spare batteries for 290 State Police positions.

	2023-24	2024-25
HIGHWAY FUND		
All Other	\$516,470	\$0
HIGHWAY FUND TOTAL	\$516,470	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

HIGHWAY FUND	2023-24	2024-25
All Other	\$4,582	\$4,582
HIGHWAY FUND TOTAL	\$4,582	\$4,582

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Establishes one DNA Forensic Analyst position funded by 65% General Fund and 35% Highway Fund to assist with casework for the Maine State Police Crime Laboratory and provides funding for related All Other costs.

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$39,120	\$41,186
All Other	\$2,605	\$2,641
HIGHWAY FUND TOTAL	\$41,725	\$43,827

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to add 13 required redundant air supply systems for the State Police dive team.

HIGHWAY FUND	2023-24	2024-25
All Other	\$4,257	\$0
HIGHWAY FUND TOTAL	\$4,257	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to replace 13 dive computers with transmitters for the State Police dive team.

HIGHWAY FUND	2023-24	2024-25
All Other	\$6,472	\$0
HIGHWAY FUND TOTAL	\$6,472	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to replace one trailer for the State Police dive team.

HIGHWAY FUND	2023-24	2024-25
Capital Expenditures	\$3,325	\$0
HIGHWAY FUND TOTAL	\$3,325	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to add pyrolysis equipment for the gas chromatography mass spectrometry machine for the Maine State Police Crime Laboratory.

HIGHWAY FUND	2023-24	2024-25
Capital Expenditures	\$3,500	\$0
HIGHWAY FUND TOTAL	\$3,500	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to purchase 2 rifle light/laser switches for the State Police.

HIGHWAY FUND	2023-24	2024-25
All Other	\$2,428	\$0
HIGHWAY FUND TOTAL	\$2,428	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to add 2 optics to the equipment inventory for the State Police tactical team.

HIGHWAY FUND	2023-24	2024-25
All Other	\$1,786	\$0
HIGHWAY FUND TOTAL	\$1,786	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding for specialized training for the State Police tactical team.

HIGHWAY FUND	2023-24	2024-25
All Other	\$7,142	\$0
HIGHWAY FUND TOTAL	\$7,142	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding for repairs to the current State Police crisis negotiation team mobile unit.

HIGHWAY FUND	2023-24	2024-25
All Other	\$14,384	\$0
HIGHWAY FUND TOTAL	\$14,384	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to add hydraulic breaching equipment for the State Police.

HIGHWAY FUND	2023-24	2024-25
Capital Expenditures	\$5,950	\$0
HIGHWAY FUND TOTAL	\$5,950	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to replace 6 dry suits for the State Police dive team.

HIGHWAY FUND	2023-24	2024-25
All Other	\$6,950	\$0
HIGHWAY FUND TOTAL	\$6,950	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to replace 307 rifle upper receiver devices for the State Police.

HIGHWAY FUND	2023-24	2024-25
All Other	\$40,015	\$0
HIGHWAY FUND TOTAL	\$40,015	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to replace 50 pistols for the State Police.

HIGHWAY FUND	2023-24	2024-25
All Other	\$8,928	\$0
HIGHWAY FUND TOTAL	\$8,928	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to purchase noise suppression equipment for the State Police.

HIGHWAY FUND	2023-24	2024-25
All Other	\$27,348	\$0
HIGHWAY FUND TOTAL	\$27,348	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to replace the portable X-ray equipment for the State Police bomb team.

HIGHWAY FUND	2023-24	2024-25
Capital Expenditures	\$24,500	\$0
HIGHWAY FUND TOTAL	\$24,500	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to purchase a replacement bomb suit for the State Police bomb team.

HIGHWAY FUND	2023-24	2024-25
Capital Expenditures	\$12,250	\$0
HIGHWAY FUND TOTAL	\$12,250	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides funding for a marketing campaign to advertise the benefits of joining the State Police.

HIGHWAY FUND	2023-24	2024-25
All Other	\$7,140	\$7,140
HIGHWAY FUND TOTAL	\$7,140	\$7,140

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides funding for an anticipated 10% increase in the cost of firearms.

HIGHWAY FUND	2023-24	2024-25
All Other	\$357	\$357
HIGHWAY FUND TOTAL	\$357	\$357

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides funding for an anticipated 30% increase in the cost of ammunition.

HIGHWAY FUND	2023-24	2024-25
All Other	\$12,499	\$12,499
HIGHWAY FUND TOTAL	\$12,499	\$12,499

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides funding for an anticipated 65% increase in uniform costs due to rising production and shipping costs.

HIGHWAY FUND	2023-24	2024-25
All Other	\$44,090	\$44,090
HIGHWAY FUND TOTAL	\$44,090	\$44,090

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides funding for increased debt service associated with the purchase of State Police vehicles on a regular vehicle replacement schedule.

HIGHWAY FUND	2023-24	2024-25
All Other	\$311,363	\$516,343
HIGHWAY FUND TOTAL	\$311,363	\$516,343

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to replace 8 sniper scope units.

HIGHWAY FUND	2023-24	2024-25
All Other	\$7,140	\$0
HIGHWAY FUND TOTAL	\$7,140	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to replace 2 sniper night-vision units for the State Police tactical team.

HIGHWAY FUND	2023-24	2024-25
Capital Expenditures	\$7,350	\$0
HIGHWAY FUND TOTAL	\$7,350	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to replace the thermal imaging equipment.

HIGHWAY FUND	2023-24	2024-25
Capital Expenditures	\$22,750	\$0
HIGHWAY FUND TOTAL	\$22,750	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to purchase a 2nd unmanned aerial vehicle for use by the State Police evidence response team.

HIGHWAY FUND	2023-24	2024-25
Capital Expenditures	\$6,392	\$0
HIGHWAY FUND TOTAL	\$6,392	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to purchase a thermal-equipped unmanned aerial vehicle for the Maine State Police Crime Laboratory.

	2023-24	2024-25
HIGHWAY FUND		
Capital Expenditures	\$3,500	\$0
HIGHWAY FUND TOTAL	\$3,500	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to replace an air conditioning unit at one of the troop barracks.

	2023-24	2024-25
HIGHWAY FUND		
Capital Expenditures	\$1,925	\$0
HIGHWAY FUND TOTAL	\$1,925	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to repair siding and stairs at one of the troop barracks.

	2023-24	2024-25
HIGHWAY FUND		
All Other	\$5,357	\$0
HIGHWAY FUND TOTAL	\$5,357	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to replace an exterior door at one of the troop barracks.

	2023-24	2024-25
HIGHWAY FUND		
All Other	\$3,928	\$0
HIGHWAY FUND TOTAL	\$3,928	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to replace a generator at one of the troop barracks.

	2023-24	2024-25
HIGHWAY FUND		
Capital Expenditures	\$9,800	\$0
HIGHWAY FUND TOTAL	\$9,800	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to replace a garage bay door at one of the troop barracks.

	2023-24	2024-25
HIGHWAY FUND		
All Other	\$3,928	\$0
HIGHWAY FUND TOTAL	<hr/> \$3,928	<hr/> \$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to replace an interior tiled floor at one of the troop barracks.

	2023-24	2024-25
HIGHWAY FUND		
All Other	\$2,500	\$0
HIGHWAY FUND TOTAL	<hr/> \$2,500	<hr/> \$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to replace the roof at the State Police garage.

	2023-24	2024-25
HIGHWAY FUND		
All Other	\$10,713	\$0
HIGHWAY FUND TOTAL	<hr/> \$10,713	<hr/> \$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to resurface the parking lot at one of the troop barracks.

	2023-24	2024-25
HIGHWAY FUND		
All Other	\$35,711	\$0
HIGHWAY FUND TOTAL	<hr/> \$35,711	<hr/> \$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to replace the concrete entry at one of the troop barracks.

	2023-24	2024-25
HIGHWAY FUND		
All Other	\$7,142	\$0
HIGHWAY FUND TOTAL	<hr/> \$7,142	<hr/> \$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides one-time funding to repair the entrance area and provide office space for new State Police personnel at one of the troop barracks.

HIGHWAY FUND	2023-24	2024-25
All Other	\$8,928	\$0
HIGHWAY FUND TOTAL	\$8,928	\$0

State Police 0291

2023 Public Law 189 Part A 4

Initiative: Provides funding for the approved reclassification of one DNA Forensic Analyst position to a Senior DNA Forensic Analyst position, retroactive to January 1, 2023 and funded 65% General Fund and 35% Highway Fund.

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$4,164	\$2,468
HIGHWAY FUND TOTAL	\$4,164	\$2,468

State Police 0291

2023 Public Law 189 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2024-22 and 2024-25.

HIGHWAY FUND	2023-24	2024-25
Personal Services	(\$458,560)	(\$463,793)
HIGHWAY FUND TOTAL	(\$458,560)	(\$463,793)

State Police 0291

2023 Public Law 412 Part A 38

Initiative: Allocates ongoing funds for the additional cost of allowing certain employees of the Maine State Police Crime Laboratory or computer crimes unit within the Department of Public Safety to participate in a special plan that provides for retirement after completing 25 years of service regardless of age, effective August 1, 2024.

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$0	\$6,901
HIGHWAY FUND TOTAL	\$0	\$6,901

State Police 0291

2023 Public Law 645 Part A 1

Initiative: Provides one-time funding for the retroactive payment for an approved reclassification and provides funding for related All Other costs.

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$4,262	\$0
All Other	\$82	\$0
HIGHWAY FUND TOTAL	\$4,344	\$0

State Police 0291

2023 Public Law 645 Part A 1

Initiative: Provides funding for the approved reclassification of one Public Service Manager II position from range 32 to range 33, retroactive to May 16, 2023, and provides funding for related All Other costs.

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$2,366	\$1,982
All Other	\$7	\$38
HIGHWAY FUND TOTAL	\$2,373	\$2,020

State Police 0291

2023 Public Law 645 Part A 1

Initiative: Establishes 16 State Police Trooper positions, 4 State Police Corporal positions, 3 State Police Detective positions, 8 State Police Sergeant-E positions and one State Police Major position and provides funding for related All Other costs.

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$0	\$1,931,251
All Other	\$0	\$242,741
HIGHWAY FUND TOTAL	\$0	\$2,173,992

State Police 0291

2023 Public Law 645 Part A 1

Initiative: Provides funding for the approved range change of the following positions: State Police Trooper positions from range 21 to range 23; State Police Sergeant positions from range 24 to range 27; State Police Corporal positions from range 22 to range 25; State Police Detective positions from range 22 to range 24; State Police Detective Corporal positions from range 23 to range 26; State Police Specialist positions from range 22 to range 24; State Police Polygraph Examiner positions from range 23 to range 25; State Police Polygraph Examiner Supervisor positions from range 25 to range 27; State Police Pilot positions from range 24 to range 26; State Police Pilot Supervisor positions from range 26 to range 28; and State Police Lieutenant positions from range 27 to range 29. This initiative also provides funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$0	\$1,948,153
All Other	\$0	\$37,541
HIGHWAY FUND TOTAL	\$0	\$1,985,694

STATE POLICE 0291 PROGRAM SUMMARY		
HIGHWAY FUND	2023-24	2024-25
Personal Services	\$15,973,692	\$20,197,106
All Other	\$7,949,902	\$7,681,483
Capital Expenditures	\$104,042	\$0
HIGHWAY FUND TOTAL	\$24,027,636	\$27,878,589

State Police - Support 0981

2023 Public Law 189 Part A 4

Initiative: BASELINE BUDGET

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$743,148	\$766,201
All Other	\$11,145	\$11,145
HIGHWAY FUND TOTAL	\$754,293	\$777,346

State Police - Support 0981

2023 Public Law 189 Part A 4

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

HIGHWAY FUND	2023-24	2024-25
All Other	\$770	\$770
HIGHWAY FUND TOTAL	\$770	\$770

State Police - Support 0981

2023 Public Law 189 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2024-22 and 2024-25.

HIGHWAY FUND	2023-24	2024-25
Personal Services	(\$19,799)	(\$20,145)
HIGHWAY FUND TOTAL	(\$19,799)	(\$20,145)

State Police - Support 0981

2023 Public Law 412 Part A 38

Initiative: Allocates ongoing funds for the additional cost of allowing certain employees of the Maine State Police Crime Laboratory or computer crimes unit within the Department of Public Safety to participate in a special plan that provides for retirement after completing 25 years of service regardless of age, effective August 1, 2024.

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$0	\$710
HIGHWAY FUND TOTAL	\$0	\$710

**STATE POLICE - SUPPORT 0981
PROGRAM SUMMARY**

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$723,349	\$746,766
All Other	\$11,915	\$11,915
HIGHWAY FUND TOTAL	\$735,264	\$758,681

Traffic Safety 0546

2023 Public Law 189 Part A 4

Initiative: BASELINE BUDGET

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,106,072	\$1,121,239
All Other	\$313,991	\$313,991
HIGHWAY FUND TOTAL	\$1,420,063	\$1,435,230

Traffic Safety 0546

2023 Public Law 189 Part A 4

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

HIGHWAY FUND	2023-24	2024-25
All Other	\$7,709	\$7,709
HIGHWAY FUND TOTAL	\$7,709	\$7,709

Traffic Safety 0546

2023 Public Law 189 Part A 4

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

HIGHWAY FUND	2023-24	2024-25
All Other	\$946	\$946
HIGHWAY FUND TOTAL	\$946	\$946

Traffic Safety 0546

2023 Public Law 189 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2024-22 and 2024-25.

HIGHWAY FUND	2023-24	2024-25

Personal Services	(\$31,207)	(\$31,314)
HIGHWAY FUND TOTAL	(\$31,207)	(\$31,314)

Traffic Safety 0546

2023 Public Law 645 Part A 1

Initiative: Provides funding for the approved range change of the following positions: State Police Trooper positions from range 21 to range 23; State Police Sergeant positions from range 24 to range 27; State Police Corporal positions from range 22 to range 25; State Police Detective positions from range 22 to range 24; State Police Detective Corporal positions from range 23 to range 26; State Police Specialist positions from range 22 to range 24; State Police Polygraph Examiner positions from range 23 to range 25; State Police Polygraph Examiner Supervisor positions from range 25 to range 27; State Police Pilot positions from range 24 to range 26; State Police Pilot Supervisor positions from range 26 to range 28; and State Police Lieutenant positions from range 27 to range 29. This initiative also provides funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$0	\$66,839
All Other	\$0	\$1,288
HIGHWAY FUND TOTAL	\$0	\$68,127

TRAFFIC SAFETY 0546		
PROGRAM SUMMARY		
HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,074,865	\$1,156,764
All Other	\$322,646	\$323,934
HIGHWAY FUND TOTAL	\$1,397,511	\$1,480,698

Traffic Safety - Commercial Vehicle Enforcement 0715

2023 Public Law 189 Part A 4

Initiative: BASELINE BUDGET

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
Personal Services	\$5,236,127	\$5,317,777
All Other	\$972,625	\$972,625
HIGHWAY FUND TOTAL	\$6,208,752	\$6,290,402

Traffic Safety - Commercial Vehicle Enforcement 0715

2023 Public Law 189 Part A 4

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

HIGHWAY FUND	2023-24	2024-25
All Other	\$34,671	\$34,671

HIGHWAY FUND TOTAL	\$34,671	\$34,671
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Traffic Safety - Commercial Vehicle Enforcement 0715

2023 Public Law 189 Part A 4

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

HIGHWAY FUND	2023-24	2024-25
All Other	\$5,445	\$5,445
HIGHWAY FUND TOTAL	\$5,445	\$5,445

Traffic Safety - Commercial Vehicle Enforcement 0715

2023 Public Law 189 Part A 4

Initiative: Provides funding for the proposed reclassification of one Office Associate II position to an Office Specialist I position and provides funding for related All Other costs. This reclassification has an effective date of July 15, 2022.

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$8,928	\$5,060
All Other	\$110	\$111
HIGHWAY FUND TOTAL	\$9,038	\$5,171

Traffic Safety - Commercial Vehicle Enforcement 0715

2023 Public Law 189 Part A 4

Initiative: Provides funding for the approved reclassification of one Office Associate II position to a Public Relations Specialist position, retroactive to March 4, 2021, and provides funding for related All Other costs.

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$27,807	\$9,476
All Other	\$472	\$171
HIGHWAY FUND TOTAL	\$28,279	\$9,647

Traffic Safety - Commercial Vehicle Enforcement 0715

2023 Public Law 189 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2024-22 and 2024-25.

HIGHWAY FUND	2023-24	2024-25
Personal Services	(\$145,481)	(\$146,037)
HIGHWAY FUND TOTAL	(\$145,481)	(\$146,037)

Traffic Safety - Commercial Vehicle Enforcement 0715

2023 Public Law 645 Part A 1

Initiative: Provides funding for the approved range change of the following positions: State Police Trooper positions from range 21 to range 23; State Police Sergeant positions from range 24 to range 27; State Police Corporal positions from range 22 to range 25; State Police Detective positions from range 22 to range 24; State Police Detective Corporal positions from range 23 to range 26; State Police Specialist positions from range 22 to range 24; State Police Polygraph Examiner positions from range 23 to range 25; State Police Polygraph Examiner Supervisor positions from range 25 to range 27; State Police Pilot positions from range 24 to range 26; State Police Pilot Supervisor positions from range 26 to range 28; and State Police Lieutenant positions from range 27 to range 29. This initiative also provides funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

	2023-24	2024-25
Personal Services	\$0	\$747,736
All Other	\$0	\$14,409
HIGHWAY FUND TOTAL	\$0	\$762,145

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715 PROGRAM SUMMARY		
	2023-24	2024-25
HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
Personal Services	\$5,127,381	\$5,934,012
All Other	\$1,013,323	\$1,027,432
HIGHWAY FUND TOTAL	\$6,140,704	\$6,961,444

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS		
	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	\$24,086,283	\$29,265,991
All Other	\$11,156,094	\$10,903,414
Capital Expenditures	\$104,042	\$0
DEPARTMENT TOTAL	\$35,346,419	\$40,169,405

SECRETARY OF STATE, DEPARTMENT OF

Administration - Motor Vehicles 0077

2023 Public Law 189 Part A 5

Initiative: BASELINE BUDGET

	2023-24	2024-25
HIGHWAY FUND		
POSITIONS - LEGISLATIVE COUNT	381.000	381.000
Personal Services	\$32,564,485	\$33,612,823
All Other	\$15,146,766	\$15,146,766
HIGHWAY FUND TOTAL	\$47,711,251	\$48,759,589

Administration - Motor Vehicles 0077

2023 Public Law 189 Part A 5

Initiative: Establishes one Public Relations Specialist position and provides funding for related All Other costs.

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,870	\$86,097
All Other	\$14,042	\$5,504
HIGHWAY FUND TOTAL	\$95,912	\$91,601

Administration - Motor Vehicles 0077

2023 Public Law 189 Part A 5

Initiative: Provides funding to establish a pilot program to address the shortfall in driver's license examination capacity.

HIGHWAY FUND	2023-24	2024-25
All Other	\$67,842	\$33,921
HIGHWAY FUND TOTAL	\$67,842	\$33,921

Administration - Motor Vehicles 0077

2023 Public Law 189 Part A 5

Initiative: Provides one-time funding to translate written driver's license examinations into 10 additional languages.

HIGHWAY FUND	2023-24	2024-25
All Other	\$61,828	\$0
HIGHWAY FUND TOTAL	\$61,828	\$0

Administration - Motor Vehicles 0077

2023 Public Law 189 Part A 5

Initiative: Establishes one Senior Motor Vehicle Section Manager position and provides funding for related All Other costs.

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,870	\$112,735
All Other	\$14,804	\$6,315
HIGHWAY FUND TOTAL	\$121,674	\$119,050

Administration - Motor Vehicles 0077

2023 Public Law 189 Part A 5

Initiative: Establishes one Motor Vehicle Section Manager position, 2 Office Specialist I Supervisor positions and one Office Specialist I position and provides funding for related All Other costs.

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$335,434	\$355,157

All Other	\$132,968	\$108,957
HIGHWAY FUND TOTAL	\$468,402	\$464,114

Administration - Motor Vehicles 0077

2023 Public Law 189 Part A 5

Initiative: Establishes one Office Specialist II position and provides funding for related All Other costs.

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,957	\$95,165
All Other	\$12,319	\$5,162
HIGHWAY FUND TOTAL	\$102,276	\$100,327

Administration - Motor Vehicles 0077

2023 Public Law 189 Part A 5

Initiative: Establishes one Technical Support Specialist position and provides funding for related All Other costs.

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$117,048	\$123,256
All Other	\$15,196	\$6,523
HIGHWAY FUND TOTAL	\$132,244	\$129,779

Administration - Motor Vehicles 0077

2023 Public Law 189 Part A 5

Initiative: Establishes one Information System Security Analyst position and provides funding for related All Other costs.

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$113,670	\$120,068
All Other	\$15,093	\$6,426
HIGHWAY FUND TOTAL	\$128,763	\$126,494

Administration - Motor Vehicles 0077

2023 Public Law 189 Part A 5

Initiative: Provides funding for repayment of Certificate of Participation loan principal and interest for customer services and information systems ongoing modernization projects.

HIGHWAY FUND	2023-24	2024-25
All Other	\$761,327	\$1,203,959
HIGHWAY FUND TOTAL	\$761,327	\$1,203,959

Administration - Motor Vehicles 0077

2023 Public Law 189 Part A 5

Initiative: Provides funding for the increase in monthly fee and mileage rate for state vehicle leases.

HIGHWAY FUND	2023-24	2024-25
All Other	\$37,650	\$62,624
HIGHWAY FUND TOTAL	\$37,650	\$62,624

Administration - Motor Vehicles 0077

2023 Public Law 189 Part A 5

Initiative: Establishes 2 Programmer Analyst positions and 2 Computer Programmer positions and provides funding for related All Other costs.

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$397,336	\$419,680
All Other	\$58,626	\$23,581
HIGHWAY FUND TOTAL	\$455,962	\$443,261

Administration - Motor Vehicles 0077

2023 Public Law 189 Part A 5

Initiative: Establishes one Information System Support Specialist position and one Technical Support Specialist position and provides funding for related All Other costs.

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$210,939
All Other	\$0	\$23,098
HIGHWAY FUND TOTAL	\$0	\$234,037

Administration - Motor Vehicles 0077

2023 Public Law 189 Part A 5

Initiative: Establishes 2 Customer Representative Associate II - Motor Vehicle positions to serve customers in branch offices.

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$148,958	\$158,010
All Other	\$27,636	\$10,575
HIGHWAY FUND TOTAL	\$176,594	\$168,585

Administration - Motor Vehicles 0077

2023 Public Law 189 Part A 5

Initiative: Establishes one Driver License Examiner position and provides funding for related All Other costs.

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,165	\$83,904
All Other	\$10,818	\$4,879

HIGHWAY FUND TOTAL	\$89,983	\$88,783
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Administration - Motor Vehicles 0077

2023 Public Law 189 Part A 5

Initiative: Provides funding for the approved reorganization of 13 Motor Vehicle Branch Office Manager positions from range 21 to range 24 and related All Other costs.

	2023-24	2024-25
HIGHWAY FUND		
Personal Services	\$156,713	\$158,312
All Other	\$4,773	\$4,822
HIGHWAY FUND TOTAL	\$161,486	\$163,134

Administration - Motor Vehicles 0077

2023 Public Law 189 Part A 5

Initiative: Provides funding for the approved reorganization of 76 Customer Representative Associate II - Motor Vehicle positions at range 14 to Customer Representative Specialist - Motor Vehicle Branch positions at range 16 and related All Other costs.

	2023-24	2024-25
HIGHWAY FUND		
Personal Services	\$227,405	\$232,886
All Other	\$6,927	\$7,094
HIGHWAY FUND TOTAL	\$234,332	\$239,980

Administration - Motor Vehicles 0077

2023 Public Law 189 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2024-22 and 2024-25.

	2023-24	2024-25
HIGHWAY FUND		
Personal Services	(\$949,686)	(\$974,668)
HIGHWAY FUND TOTAL	(\$949,686)	(\$974,668)

Administration - Motor Vehicles 0077

2023 Public Law 364

Initiative: Provides one-time funding to modify information technology systems.

	2023-24	2024-25
HIGHWAY FUND		
All Other	\$10,387	\$0
HIGHWAY FUND TOTAL	\$10,387	\$0

Administration - Motor Vehicles 0077

2023 Public Law 402

Initiative: Provides one-time funding for computer programming updates.

	2023-24	2024-25
HIGHWAY FUND		

All Other	\$7,271	\$0
HIGHWAY FUND TOTAL	\$7,271	\$0

Administration - Motor Vehicles 0077

2023 Public Law 645 Part A 2

Initiative: Eliminates one vacant Customer Representative Associate I position and associated All Other costs. This position is being eliminated as part of a realignment of responsibilities in the Bureau of Motor Vehicles supporting the strategic plan.

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$74,817)
All Other	\$0	(\$3,568)
HIGHWAY FUND TOTAL	\$0	(\$78,385)

Administration - Motor Vehicles 0077

2023 Public Law 645 Part A 2

Initiative: Provides funding for the approved reorganization of one Motor Vehicle Detective position to a Senior Motor Vehicle Detective position and also adjusts funding for related All Other costs.

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$0	\$16,646
All Other	\$0	\$794
HIGHWAY FUND TOTAL	\$0	\$17,440

Administration - Motor Vehicles 0077

2023 Public Law 645 Part A 2

Initiative: Establishes one Public Service Executive II position and provides funding for related All Other costs.

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$153,936
All Other	\$0	\$19,083
HIGHWAY FUND TOTAL	\$0	\$173,019

Administration - Motor Vehicles 0077

2023 Public Law 645 Part A 2

Initiative: Provides funding for the ongoing contract expenses for the branch office scheduling software for customer appointments.

HIGHWAY FUND	2023-24	2024-25
All Other	\$6,810	\$16,344
HIGHWAY FUND TOTAL	\$6,810	\$16,344

Administration - Motor Vehicles 0077

2023 Public Law 645 Part A 2

Initiative: Provides funding for the approved reorganization of one Office Specialist I Supervisor position to a Public Service Coordinator I position and also adjusts funding for related All Other costs.

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$0	\$17,224
All Other	\$0	\$821
HIGHWAY FUND TOTAL	\$0	\$18,045

Administration - Motor Vehicles 0077

2023 Public Law 645 Part A 2

Initiative: Provides funding for increased leasing costs of new vehicles for the motor vehicle driver license examiners.

HIGHWAY FUND	2023-24	2024-25
All Other	\$0	\$99,435
Capital Expenditures	\$0	\$49,203
HIGHWAY FUND TOTAL	\$0	\$148,638

Administration - Motor Vehicles 0077

2023 Public Law 645 Part A 2

Initiative: Provides funding for the planned increase in International Registration Plan membership dues.

HIGHWAY FUND	2023-24	2024-25
All Other	\$0	\$8,591
HIGHWAY FUND TOTAL	\$0	\$8,591

Administration - Motor Vehicles 0077

2023 Public Law 645 Part A 2

Initiative: Provides funding for the approved reorganization of one Customer Representative Associate II - Motor Vehicle position to a Motor Vehicle Registration Enforcement Compliance Inspector position and also adjusts funding for related All Other costs.

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$0	\$4,940
All Other	\$0	\$236
HIGHWAY FUND TOTAL	\$0	\$5,176

Administration - Motor Vehicles 0077

2023 Public Law 645 Part A 2

Initiative: Provides funding for the planned increase in software licenses and maintenance expenses for the American Association of Motor Vehicle Administrators, Unified Network Interface system to act as a clearinghouse for license information.

HIGHWAY FUND	2023-24	2024-25
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All Other	\$10,114	\$20,229
HIGHWAY FUND TOTAL	<u>\$10,114</u>	<u>\$20,229</u>

Administration - Motor Vehicles 0077

2023 Public Law 645 Part A 2

Initiative: Provides funding for the approved reorganization of 7 Inventory & Property Associate I positions to 7 Inventory & Property Associate II positions and also adjusts funding for related All Other costs.

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$0	\$34,174
All Other	\$0	\$1,630
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$35,804</u>

ADMINISTRATION - MOTOR VEHICLES 0077		
PROGRAM SUMMARY		
HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	397.000	399.000
Personal Services	\$33,469,225	\$34,946,467
All Other	\$16,423,197	\$16,823,801
Capital Expenditures	\$0	\$49,203
HIGHWAY FUND TOTAL	<u>\$49,892,422</u>	<u>\$51,819,471</u>

SECRETARY OF STATE, DEPARTMENT OF		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	397.000	399.000
Personal Services	\$33,469,225	\$34,946,467
All Other	\$16,423,197	\$16,823,801
Capital Expenditures	\$0	\$49,203
DEPARTMENT TOTAL	<u>\$49,892,422</u>	<u>\$51,819,471</u>

TRANSPORTATION, DEPARTMENT OF

Administration 0339

2023 Public Law 189 Part A 6

Initiative: BASELINE BUDGET

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	94.000	94.000
Personal Services	\$10,019,803	\$10,260,775
All Other	\$4,304,827	\$4,304,827
HIGHWAY FUND TOTAL	<u>\$14,324,630</u>	<u>\$14,565,602</u>

Administration 0339

2023 Public Law 189 Part A 6

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

HIGHWAY FUND	2023-24	2024-25
All Other	\$207,687	\$217,369
HIGHWAY FUND TOTAL	\$207,687	\$217,369

Administration 0339

2023 Public Law 189 Part A 6

Initiative: Establishes 41 positions to address project development, planning, legal, environmental, safety and human resources needs associated with the department's capital programs. Four of the positions are funded 100% Highway Fund, and the remainder are 50% Federal Expenditures Fund, 45% Highway Fund and 5% Other Special Revenue Funds. The initiative also eliminates 61.01 vacant full-time equivalent crew positions and 7 vacant positions to offset the cost of the new positions and generate additional savings to the Highway Fund. Position detail is on file with the Bureau of the Budget.

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$147,861	\$156,510
HIGHWAY FUND TOTAL	\$147,861	\$156,510

Administration 0339

2023 Public Law 189 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2024-22 and 2024-25.

HIGHWAY FUND	2023-24	2024-25
Personal Services	(\$285,816)	(\$289,704)
HIGHWAY FUND TOTAL	(\$285,816)	(\$289,704)

ADMINISTRATION 0339		
PROGRAM SUMMARY		
HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	95.000	95.000
Personal Services	\$9,881,848	\$10,127,581
All Other	\$4,512,514	\$4,522,196
HIGHWAY FUND TOTAL	\$14,394,362	\$14,649,777

Highway and Bridge Capital 0406

2023 Public Law 189 Part A 6

Initiative: BASELINE BUDGET

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	457.000	457.000
POSITIONS - FTE COUNT	20.154	20.154
Personal Services	\$24,322,827	\$24,830,746
All Other	\$15,192,588	\$15,192,588
HIGHWAY FUND TOTAL	\$39,515,415	\$40,023,334

Highway and Bridge Capital 0406

2023 Resolve 90

Initiative: Provides one-time allocations to construct and maintain pedestrian barrier fences on the Penobscot Narrows Bridge.

HIGHWAY FUND	2023-24	2024-25
Capital Expenditures	\$1,200,000	\$0
HIGHWAY FUND TOTAL	\$1,200,000	\$0

Highway and Bridge Capital 0406

2023 Public Law 189

Initiative: In accordance with PL 2019, c.415, Part F, allocates funds remaining at year end exceeding \$100,000 from the unallocated balance in the Highway Fund after the deduction of all allocations, financial commitments and other dedicated funds and any other authorized transfer. Financial order 003083 F4 approved 10-23-23.

HIGHWAY FUND	2023-24	2024-25
All Other	\$6,000,000	\$0
Capital Expenditures	\$2,565,063	\$0
HIGHWAY FUND TOTAL	\$8,565,063	\$0

Highway and Bridge Capital 0406

2023 Public Law 189 Part A 6

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

HIGHWAY FUND	2023-24	2024-25
All Other	\$2,036,229	\$2,252,671
HIGHWAY FUND TOTAL	\$2,036,229	\$2,252,671

Highway and Bridge Capital 0406

2023 Public Law 189 Part A 6

Initiative: Establishes 41 positions to address project development, planning, legal, environmental, safety and human resources needs associated with the department's capital programs. Four of the positions are funded 100% Highway Fund, and the remainder are 50% Federal Expenditures Fund, 45% Highway Fund and 5% Other Special Revenue Funds. The initiative also eliminates 61.01 vacant full-time equivalent crew positions and 7 vacant positions to offset the cost of the new positions and generate additional savings to the Highway Fund. Position detail is on file with the Bureau of the Budget.

HIGHWAY FUND	2023-24	2024-25
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POSITIONS - LEGISLATIVE COUNT	35.000	35.000
POSITIONS - FTE COUNT	(1.000)	(1.000)
Personal Services	\$1,752,943	\$1,850,306
HIGHWAY FUND TOTAL	\$1,752,943	\$1,850,306

Highway and Bridge Capital 0406

2023 Public Law 189 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2024-22 and 2024-25.

HIGHWAY FUND	2023-24	2024-25
Personal Services	(\$712,515)	(\$720,931)
HIGHWAY FUND TOTAL	(\$712,515)	(\$720,931)

Highway and Bridge Capital 0406

2023 Public Law 189 Part I 2

Initiative: Provides one-time funding for highway and bridge capital projects .

HIGHWAY FUND	2023-24	2024-25
Capital Expenditures	\$51,861,600	\$84,107,200
HIGHWAY FUND TOTAL	\$51,861,600	\$84,107,200

Highway and Bridge Capital 0406

2023 Public Law 657

Initiative: Provides a one-time allocation to ensure the rules meet the required standards for corrosion mitigation.

HIGHWAY FUND	2023-24	2024-25
All Other	\$0	\$50,000
HIGHWAY FUND TOTAL	\$0	\$50,000

HIGHWAY AND BRIDGE CAPITAL 0406		
PROGRAM SUMMARY		
HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	492.000	492.000
POSITIONS - FTE COUNT	19.154	19.154
Personal Services	\$25,363,255	\$25,960,121
All Other	\$23,228,817	\$17,495,259
Capital Expenditures	\$55,626,663	\$84,107,200
HIGHWAY FUND TOTAL	\$104,218,735	\$127,562,580

Highway Light Capital Z095

2023 Public Law 189 Part A 6

Initiative: Provides funding for the Highway Light Capital program and Local Road Assistance Program at a level to provide approximately 500 miles of light capital paving per year, among other work, depending on bid prices and the severity of winter weather.

HIGHWAY FUND	2023-24	2024-25
Personal Services	\$3,705,000	\$3,705,000
All Other	\$2,925,000	\$2,925,000
Capital Expenditures	\$1,350,000	\$1,000,000
HIGHWAY FUND TOTAL	\$7,980,000	\$7,630,000

Highway Light Capital Z095

2023 Public Law 189 Part I 2

Initiative: Provides one-time funding for light capital projects.

HIGHWAY FUND	2023-24	2024-25
Capital Expenditures	\$30,000,000	\$0
HIGHWAY FUND TOTAL	\$30,000,000	\$0

HIGHWAY LIGHT CAPITAL Z095 PROGRAM SUMMARY		
HIGHWAY FUND	2023-24	2024-25
Personal Services	\$3,705,000	\$3,705,000
All Other	\$2,925,000	\$2,925,000
Capital Expenditures	\$31,350,000	\$1,000,000
HIGHWAY FUND TOTAL	\$37,980,000	\$7,630,000

Local Road Assistance Program 0337

2023 Public Law 189 Part A 6

Initiative: BASELINE BUDGET

HIGHWAY FUND	2023-24	2024-25
All Other	\$21,519,135	\$21,519,135
HIGHWAY FUND TOTAL	\$21,519,135	\$21,519,135

Local Road Assistance Program 0337

2023 Public Law 189 Part A 6

Initiative: Provides funding for the Highway Light Capital program and Local Road Assistance Program at a level to provide approximately 500 miles of light capital paving per year, among other work, depending on bid prices and the severity of winter weather.

HIGHWAY FUND	2023-24	2024-25
All Other	\$718,200	\$686,700
HIGHWAY FUND TOTAL	\$718,200	\$686,700

Local Road Assistance Program 0337

2023 Public Law 189 Part A 6

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

HIGHWAY FUND	2023-24	2024-25
All Other	\$2,756,675	\$3,137,960
HIGHWAY FUND TOTAL	\$2,756,675	\$3,137,960

LOCAL ROAD ASSISTANCE PROGRAM 0337		
PROGRAM SUMMARY		
HIGHWAY FUND	2023-24	2024-25
All Other	\$24,994,010	\$25,343,795
HIGHWAY FUND TOTAL	\$24,994,010	\$25,343,795

Maintenance and Operations 0330

2023 Public Law 189 Part A 6

Initiative: BASELINE BUDGET

HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	154.000	154.000
POSITIONS - FTE COUNT	1,017.057	1,017.057
Personal Services	\$110,207,769	\$113,239,921
All Other	\$79,158,485	\$79,158,485
HIGHWAY FUND TOTAL	\$189,366,254	\$192,398,406

Maintenance and Operations 0330

2023 Public Law 189 Part A 6

Initiative: Provides funding to support Fleet Services in the operation of vehicles and equipment necessary to maintain the transportation system.

HIGHWAY FUND	2023-24	2024-25
All Other	\$10,398,321	\$10,748,474
HIGHWAY FUND TOTAL	\$10,398,321	\$10,748,474

Maintenance and Operations 0330

2023 Public Law 189 Part A 6

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

HIGHWAY FUND	2023-24	2024-25
All Other	\$278,235	\$151,804
HIGHWAY FUND TOTAL	\$278,235	\$151,804

Maintenance and Operations 0330

2023 Public Law 189 Part A 6

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

HIGHWAY FUND	2023-24	2024-25
Capital Expenditures	\$600,000	\$600,000
HIGHWAY FUND TOTAL	\$600,000	\$600,000

Maintenance and Operations 0330

2023 Public Law 189 Part A 6

Initiative: Provides funding necessary to maintain the operations of the fleet of vehicles for the department.

HIGHWAY FUND	2023-24	2024-25
All Other	\$3,600,000	\$3,600,000
HIGHWAY FUND TOTAL	\$3,600,000	\$3,600,000

Maintenance and Operations 0330

2023 Public Law 189 Part A 6

Initiative: Provides funding for increased costs of critical items including paint, salt, culverts, guardrail parts, plow blades, building maintenance and vehicle parts.

HIGHWAY FUND	2023-24	2024-25
All Other	\$5,400,000	\$5,400,000
HIGHWAY FUND TOTAL	\$5,400,000	\$5,400,000

Maintenance and Operations 0330

2023 Public Law 189 Part A 6

Initiative: Establishes 41 positions to address project development, planning, legal, environmental, safety and human resources needs associated with the department's capital programs. Four of the positions are funded 100% Highway Fund, and the remainder are 50% Federal Expenditures Fund, 45% Highway Fund and 5% Other Special Revenue Funds. The initiative also eliminates 61.01 vacant full-time equivalent crew positions and 7 vacant positions to offset the cost of the new positions and generate additional savings to the Highway Fund. Position detail is on file with the Bureau of the Budget.

HIGHWAY FUND	2023-24	2024-25
POSITIONS - FTE COUNT	(61.010)	(61.010)
Personal Services	(\$5,392,036)	(\$5,599,651)
HIGHWAY FUND TOTAL	(\$5,392,036)	(\$5,599,651)

Maintenance and Operations 0330

2023 Public Law 189 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2024-22 and 2024-25.

HIGHWAY FUND	2023-24	2024-25
Personal Services	(\$2,555,926)	(\$2,600,899)
HIGHWAY FUND TOTAL	(\$2,555,926)	(\$2,600,899)

Maintenance and Operations 0330

2023 Public Law 412 Part A 43

Initiative: Eliminates one vacant Buildings & Trades Specialist position and one vacant Buildings & Trades Apprentice position from the Maintenance and Operations program.

HIGHWAY FUND	2023-24	2024-25
POSITIONS - FTE COUNT	(2.000)	(2.000)
Personal Services	(\$161,985)	(\$167,398)
HIGHWAY FUND TOTAL	(\$161,985)	(\$167,398)

MAINTENANCE AND OPERATIONS 0330 PROGRAM SUMMARY		
HIGHWAY FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	154.000	154.000
POSITIONS - FTE COUNT	954.047	954.047
Personal Services	\$102,097,822	\$104,871,973
All Other	\$98,835,041	\$99,058,763
Capital Expenditures	\$600,000	\$600,000
HIGHWAY FUND TOTAL	\$201,532,863	\$204,530,736

Multimodal - Island Ferry Service Z016

2023 Public Law 189 Part A 6

Initiative: BASELINE BUDGET

HIGHWAY FUND	2023-24	2024-25
All Other	\$6,311,349	\$6,311,349
HIGHWAY FUND TOTAL	\$6,311,349	\$6,311,349

Multimodal - Island Ferry Service Z016

2023 Public Law 189 Part A 6

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

HIGHWAY FUND	2023-24	2024-25
All Other	\$44,206	\$41,307
HIGHWAY FUND TOTAL	\$44,206	\$41,307

Multimodal - Island Ferry Service Z016

2023 Public Law 189 Part A 6

Initiative: Provides funding necessary to maintain the operations of the fleet of vehicles for the department.

HIGHWAY FUND	2023-24	2024-25
All Other	\$250,000	\$250,000
HIGHWAY FUND TOTAL	\$250,000	\$250,000

Multimodal - Island Ferry Service Z016

2023 Public Law 189 Part A 6

Initiative: Continues and makes permanent 5 Ferry Deckhand positions and 5 Ferry Able Seaman positions previously established by Financial Order 02351 F3 and establishes one Public Service Manager II position to serve as transportation resource manager. The positions are funded 100% Island Ferry Services Fund with Highway Fund support as provided for in the Maine Revised Statutes, Title 23, section 4210-C.

HIGHWAY FUND	2023-24	2024-25
All Other	\$365,063	\$380,135
HIGHWAY FUND TOTAL	\$365,063	\$380,135

Multimodal - Island Ferry Service Z016

2023 Public Law 189 Part A 6

Initiative: Establishes 41 positions to address project development, planning, legal, environmental, safety and human resources needs associated with the department's capital programs. Four of the positions are funded 100% Highway Fund, and the remainder are 50% Federal Expenditures Fund, 45% Highway Fund and 5% Other Special Revenue Funds. The initiative also eliminates 61.01 vacant full-time equivalent crew positions and 7 vacant positions to offset the cost of the new positions and generate additional savings to the Highway Fund. Position detail is on file with the Bureau of the Budget.

HIGHWAY FUND	2023-24	2024-25
All Other	\$64,261	\$67,890
HIGHWAY FUND TOTAL	\$64,261	\$67,890

Multimodal - Island Ferry Service Z016

2023 Public Law 189 Part A 6

Initiative: Provides 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	2023-24	2024-25
All Other	\$225,932	\$317,801
HIGHWAY FUND TOTAL	\$225,932	\$317,801

Multimodal - Island Ferry Service Z016

2023 Public Law 189 Part A 6

Initiative: Provides funding for ferry service recruitment and retention stipends.

HIGHWAY FUND	2023-24	2024-25
All Other	\$241,582	\$241,490
HIGHWAY FUND TOTAL	<u>\$241,582</u>	<u>\$241,490</u>

Multimodal - Island Ferry Service Z016

2023 Public Law 189 Part A 6

Initiative: Establishes one full-time Ferry Captain position, funded by eliminating 4 vacant intermittent Ferry Captain positions, to meet the operating needs of the Maine State Ferry Service.

HIGHWAY FUND	2023-24	2024-25
All Other	(\$6,740)	(\$7,076)
HIGHWAY FUND TOTAL	<u>(\$6,740)</u>	<u>(\$7,076)</u>

MULTIMODAL - ISLAND FERRY SERVICE Z016		
PROGRAM SUMMARY		
HIGHWAY FUND	2023-24	2024-25
All Other	\$7,495,653	\$7,602,896
HIGHWAY FUND TOTAL	<u>\$7,495,653</u>	<u>\$7,602,896</u>

Multimodal Transportation Fund Z017

2023 Public Law 189 Part I 2

Initiative: Provides authority to expend funds to support the Multimodal Transportation Fund.

HIGHWAY FUND	2023-24	2024-25
All Other	\$2,000,000	\$5,000,000
Capital Expenditures	\$18,000,000	\$15,000,000
HIGHWAY FUND TOTAL	<u>\$20,000,000</u>	<u>\$20,000,000</u>

MULTIMODAL TRANSPORTATION FUND Z017		
PROGRAM SUMMARY		
HIGHWAY FUND	2023-24	2024-25
All Other	\$2,000,000	\$5,000,000
Capital Expenditures	\$18,000,000	\$15,000,000
HIGHWAY FUND TOTAL	<u>\$20,000,000</u>	<u>\$20,000,000</u>

TRANSPORTATION, DEPARTMENT OF DEPARTMENT TOTALS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	741.000	741.000
POSITIONS - FTE COUNT	973.201	973.201
Personal Services	\$141,047,925	\$144,664,675
All Other	\$163,991,035	\$161,947,909
Capital Expenditures	\$105,576,663	\$100,707,200
DEPARTMENT TOTAL	\$410,615,623	\$407,319,784

FUND TOTALS	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1,225.500	1,227.500
POSITIONS - FTE COUNT	973.201	973.201
Personal Services	\$199,959,074	\$210,261,203
All Other	\$193,279,822	\$191,654,877
Capital Expenditures	\$105,680,705	\$100,756,403
FUND TOTAL	\$498,919,601	\$502,672,483