

Sec. A-1. Appropriations and allocations.

The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

State Police 0291

Initiative: Establishes 2 Office Associate II positions funded by 65% General Fund and 35% Highway Fund within the same program and provides funding for related All Other costs to implement use of body cameras for the State Police.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$0	\$51,502
All Other	\$0	\$334,562
HIGHWAY FUND TOTAL	\$0	\$386,064

State Police 0291

Initiative: Provides funding to increase the hours of one Forensic Chemist Technician position from 40 hours to 80 hours biweekly.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$2,150	\$8,986
All Other	\$240	\$251
HIGHWAY FUND TOTAL	\$2,390	\$9,237

State Police 0291

Initiative: Establishes 3 State Police Trooper positions funded by 65% General Fund and 35% Highway Fund within the same program to provide mandatory instruction at the Maine Criminal Justice Academy, and provides funding for related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$0	\$100,896
All Other	\$0	\$46,717
HIGHWAY FUND TOTAL	\$0	\$147,613

State Police 0291

Initiative: Establishes 3 State Police Detective positions funded by 65% General Fund and 35% Highway Fund within the same program and provides funding for related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$0	\$148,008
All Other	\$0	\$47,292
HIGHWAY FUND TOTAL	\$0	\$195,300

State Police 0291

Initiative: Establishes one State Police Sergeant-E position funded by 65% General Fund and 35% Highway Fund within the same program to provide supervision in the Cold Case Homicide Unit, and provides funding for related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$0	\$50,596
All Other	\$0	\$15,808
HIGHWAY FUND TOTAL	\$0	\$66,404

State Police 0291

Initiative: Establishes 8 Behavioral Health Program Coordinator positions funded by 65% General Fund and 35% Highway Fund within the same program and provides funding for related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$0	\$276,336
All Other	\$0	\$20,045
HIGHWAY FUND TOTAL	\$0	\$296,381

State Police 0291

Initiative: Provides funding for monthly charges for a new data server to support new evidence tracking software.

HIGHWAY FUND	2021-22	2022-23
All Other	\$5,349	\$10,697
HIGHWAY FUND TOTAL	\$5,349	\$10,697

State Police 0291

Initiative: Provides funding for technology costs for the evidence tracker software annual fees.

HIGHWAY FUND	2021-22	2022-23
All Other	\$3,957	\$3,957
HIGHWAY FUND TOTAL	\$3,957	\$3,957

State Police 0291

Initiative: Provides one-time funding to upgrade polygraph equipment.

HIGHWAY FUND	2021-22	2022-23
All Other	\$7,195	\$0

HIGHWAY FUND TOTAL	\$7,195	\$0
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State Police 0291

Initiative: Provides one-time funding for noise reduction equipment.

HIGHWAY FUND	2021-22	2022-23
All Other	\$0	\$42,840
HIGHWAY FUND TOTAL	\$0	\$42,840

State Police 0291

Initiative: Provides funding for increased technology costs for the Odyssey software system.

HIGHWAY FUND	2021-22	2022-23
All Other	\$11,153	\$11,153
HIGHWAY FUND TOTAL	\$11,153	\$11,153

State Police 0291

Initiative: Provides funding for technology costs related to a server, licenses and yearly maintenance costs for the State Police Crime Laboratory.

HIGHWAY FUND	2021-22	2022-23
All Other	\$9,963	\$9,963
HIGHWAY FUND TOTAL	\$9,963	\$9,963

State Police 0291

Initiative: Establishes one State Police Polygraph Examiner position funded by 65% General Fund and 35% Highway Fund within the same program and provides funding for related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$0	\$42,014
All Other	\$0	\$2,714
HIGHWAY FUND TOTAL	\$0	\$44,728

**PUBLIC SAFETY, DEPARTMENT OF
DEPARTMENT TOTALS**

HIGHWAY FUND	2021-22	2022-23
DEPARTMENT TOTAL - ALL FUNDS	\$40,007	\$1,224,337
	\$40,007	\$1,224,337

Sec. A-2. Appropriations and allocations. The following appropriations and allocations are made.

SECRETARY OF STATE, DEPARTMENT OF

Administration - Motor Vehicles 0077

Initiative: Provides funding for technology cost increases.

HIGHWAY FUND	2021-22	2022-23
All Other	\$152,049	\$223,993
HIGHWAY FUND TOTAL	\$152,049	\$223,993

Administration - Motor Vehicles 0077

Initiative: Provides funding for meter postage increases.

HIGHWAY FUND	2021-22	2022-23
All Other	\$3,780	\$15,119
HIGHWAY FUND TOTAL	\$3,780	\$15,119

Administration - Motor Vehicles 0077

Initiative: Provides funding for the additional cost of aluminum used to make registration plates.

HIGHWAY FUND	2021-22	2022-23
All Other	\$58,518	\$228,413
HIGHWAY FUND TOTAL	\$58,518	\$228,413

Administration - Motor Vehicles 0077

Initiative: Establishes one Contract/Grant Manager position and provides funding for related All Other costs.

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$106,317
All Other	\$0	\$15,318
HIGHWAY FUND TOTAL	\$0	\$121,635

Administration - Motor Vehicles 0077

Initiative: Provides one-time funding for the re-roofing project and repair of the concrete buttresses at the Maine State Prison plate shop.

HIGHWAY FUND	2021-22	2022-23
Capital Expenditures	\$128,000	\$14,000

HIGHWAY FUND TOTAL	\$128,000	\$14,000
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Administration - Motor Vehicles 0077

Initiative: Establishes one Agency Application Architect position and provides funding for related All Other costs.

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$122,610
All Other	\$0	\$18,201
HIGHWAY FUND TOTAL	\$0	\$140,811

Administration - Motor Vehicles 0077

Initiative: Provides funding for the increase in the International Registration Plan, Inc. (IRP) annual membership dues.

HIGHWAY FUND	2021-22	2022-23
All Other	\$0	\$17,691
HIGHWAY FUND TOTAL	\$0	\$17,691

Administration - Motor Vehicles 0077

Initiative: Continues and makes permanent 6 Customer Representative Associate II-Motor Vehicle positions. These positions were previously continued in Public Law 2021, chapter 224.

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$0	\$7,866
HIGHWAY FUND TOTAL	\$0	\$7,866

Administration - Motor Vehicles 0077

Initiative: Provides funding for increased branch lease costs for new locations and/or renewals at 6 existing locations.

HIGHWAY FUND	2021-22	2022-23
All Other	\$31,389	\$206,059
HIGHWAY FUND TOTAL	\$31,389	\$206,059

Administration - Motor Vehicles 0077

Initiative: Provides funding for the addition of security cameras at each branch location.

HIGHWAY FUND	2021-22	2022-23
All Other	\$40,736	\$32,446

HIGHWAY FUND TOTAL	\$40,736	\$32,446
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Administration - Motor Vehicles 0077

Initiative: Provides funding for the ongoing maintenance costs of security cameras in the new Bangor branch location.

HIGHWAY FUND	2021-22	2022-23
All Other	\$10,223	\$20,448
HIGHWAY FUND TOTAL	\$10,223	\$20,448

Administration - Motor Vehicles 0077

Initiative: Provides funding for the ongoing software maintenance and customer messaging services from the online appointment booking solution purchased from current lobby management service provider.

HIGHWAY FUND	2021-22	2022-23
All Other	\$17,660	\$21,988
HIGHWAY FUND TOTAL	\$17,660	\$21,988

Administration - Motor Vehicles 0077

Initiative: Establishes 2 Customer Representative Associate II - Motor Vehicle positions and provides funding for related All Other costs.

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$148,274
All Other	\$0	\$28,027
HIGHWAY FUND TOTAL	\$0	\$176,301

Administration - Motor Vehicles 0077

Initiative: Provides funding for the approved reorganization of one Auditor I to an Auditor II position and provides funding for related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$1,342	\$8,212
All Other	\$63	\$385
HIGHWAY FUND TOTAL	\$1,405	\$8,597

Administration - Motor Vehicles 0077

Initiative: Provides funding for the approved reorganization of 2 Information System Support Specialist positions to 2 Information System Support Specialist II positions. This initiative also provides funding for related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$3,052	\$15,252
All Other	\$143	\$715
HIGHWAY FUND TOTAL	<u>\$3,195</u>	<u>\$15,967</u>

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

	2021-22	2022-23
HIGHWAY FUND	<u>\$446,955</u>	<u>\$1,251,334</u>
DEPARTMENT TOTAL - ALL FUNDS	<u>\$446,955</u>	<u>\$1,251,334</u>

Sec. A-3. Appropriations and allocations.

The following appropriations and allocations are made.

TRANSPORTATION, DEPARTMENT OF

Administration 0339

Initiative: Transfers and reallocates positions and All Other costs within funds and programs to more appropriately account for work being done.

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$241,332	\$245,248
HIGHWAY FUND TOTAL	\$241,332	\$245,248

Administration 0339

Initiative: Provides funding to increase biweekly hours of various positions in order to make these positions full-time. Position detail is on file at the Bureau of the Budget.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$102,334	\$107,033
HIGHWAY FUND TOTAL	\$102,334	\$107,033

Fleet Services 0347

Initiative: Transfers and reallocates positions and All Other costs within funds and programs to more appropriately account for work being done.

FLEET SERVICES FUND - DOT	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$93,450)	(\$94,208)
FLEET SERVICES FUND - DOT TOTAL	(\$93,450)	(\$94,208)

Highway and Bridge Capital 0406

Initiative: Transfers and reallocates positions and All Other costs within funds and programs to more appropriately account for work being done.

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$189,141	\$194,591
HIGHWAY FUND TOTAL	\$189,141	\$194,591

FEDERAL EXPENDITURES FUND	2021-22	2022-23
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Personal Services	\$210,162	\$216,219
FEDERAL EXPENDITURES FUND TOTAL	\$210,162	\$216,219

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$21,010	\$21,612
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,010	\$21,612

Highway and Bridge Capital 0406

Initiative: Provides funding to increase biweekly hours of various positions in order to make these positions full-time.
Position detail is on file at the Bureau of the Budget.

HIGHWAY FUND	2021-22	2022-23
POSITIONS - FTE COUNT	0.545	0.545
Personal Services	\$71,929	\$74,865
HIGHWAY FUND TOTAL	\$71,929	\$74,865

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$79,919	\$83,173
FEDERAL EXPENDITURES FUND TOTAL	\$79,919	\$83,173

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$7,984	\$8,314
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,984	\$8,314

Highway and Bridge Capital 0406

Initiative: Provides funding to upgrade positions necessary to deliver capital work needs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$173,635	\$179,587
HIGHWAY FUND TOTAL	\$173,635	\$179,587

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$192,918	\$199,549
FEDERAL EXPENDITURES FUND TOTAL	\$192,918	\$199,549

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
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Personal Services	\$19,291	\$19,953
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,291	\$19,953

Highway and Bridge Capital 0406

Initiative: Provides allocation for the Highway & Bridge Capital program to reflect a one-time transfer from General Fund unappropriated surplus to support highway and bridge projects.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Capital Expenditures	\$0	\$85,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$85,000,000

Highway Light Capital Z095

Initiative: Adjusts and increases allocation for Light Capital Paving.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$3,000,000	\$2,459,000
Capital Expenditures	(\$3,000,000)	\$0
HIGHWAY FUND TOTAL	\$0	\$2,459,000

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Capital Expenditures	\$3,000,000	\$3,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000,000	\$3,000,000

Local Road Assistance Program 0337

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

HIGHWAY FUND	2021-22	2022-23
All Other	\$19,332	\$241,334
HIGHWAY FUND TOTAL	\$19,332	\$241,334

Maintenance and Operations 0330

Initiative: Transfers and reallocates positions and All Other costs within funds and programs to more appropriately account for work being done.

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(7,000)	(7,000)
Personal Services	(\$664,884)	(\$684,720)

HIGHWAY FUND TOTAL	(\$664,884)	(\$684,720)
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FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	(\$27,699)	(\$28,522)
FEDERAL EXPENDITURES FUND TOTAL	(\$27,699)	(\$28,522)

Multimodal - Island Ferry Service Z016

Initiative: Transfers and reallocates positions and All Other costs within funds and programs to more appropriately account for work being done.

HIGHWAY FUND	2021-22	2022-23
All Other	\$101,317	\$105,888
HIGHWAY FUND TOTAL	\$101,317	\$105,888

ISLAND FERRY SERVICES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$202,634	\$211,776
ISLAND FERRY SERVICES FUND TOTAL	\$202,634	\$211,776

Multimodal - Ports and Marine 0323

Initiative: Provides increased federal allocation to properly expense federal discretionary grants.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$1,000,000	\$1,500,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,000,000	\$1,500,000

Multimodal - Transit 0443

Initiative: Transfers and reallocates positions and All Other costs within funds and programs to more appropriately account for work being done.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	(\$138,168)	(\$141,740)
FEDERAL EXPENDITURES FUND TOTAL	(\$138,168)	(\$141,740)

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$69,087)	(\$69,369)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$69,087)	(\$69,369)
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Multimodal Transportation Fund Z017

Initiative: Transfers and reallocates positions and All Other costs within funds and programs to more appropriately account for work being done.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$159,310	\$160,410
OTHER SPECIAL REVENUE FUNDS TOTAL	\$159,310	\$160,410

Multimodal Transportation Fund Z017

Initiative: Provides allocation for the Multimodal Transportation Fund program to reflect a one-time transfer from General Fund unappropriated surplus to support multimodal transportation projects.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$15,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$15,000,000

**TRANSPORTATION, DEPARTMENT OF
DEPARTMENT TOTALS**

	2021-22	2022-23
HIGHWAY FUND	\$234,136	\$2,922,826
FEDERAL EXPENDITURES FUND	\$1,317,132	\$1,828,679
OTHER SPECIAL REVENUE FUNDS	\$3,138,508	\$103,140,920
FLEET SERVICES FUND - DOT	(\$93,450)	(\$94,208)
ISLAND FERRY SERVICES FUND	\$202,634	\$211,776
DEPARTMENT TOTAL - ALL FUNDS	\$4,798,960	\$108,009,993

Sec. B-3. Appropriations and allocations.

The following appropriations and allocations are made.

TRANSPORTATION, DEPARTMENT OF

Multimodal - Island Ferry Service Z016

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position to a Public Service Manager III position and transfers All Other to Personal Services to fund the reorganization.

ISLAND FERRY SERVICES FUND	2021-22	2022-23
Personal Services	\$4,085	\$16,331
All Other	(\$4,085)	(\$16,331)
ISLAND FERRY SERVICES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

**TRANSPORTATION, DEPARTMENT OF
DEPARTMENT TOTALS**

	2021-22	2022-23
ISLAND FERRY SERVICES FUND	<u>\$0</u>	<u>\$0</u>
DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>