

MAINE STATE LEGISLATURE

The following document is provided by the
LAW AND LEGISLATIVE DIGITAL LIBRARY
at the Maine State Law and Legislative Reference Library
<http://legislature.maine.gov/lawlib>



Reproduced from electronic originals
(may include minor formatting differences from printed original)

LAWS
OF THE
STATE OF MAINE

AS PASSED BY THE

ONE HUNDRED AND THIRTY-FIRST LEGISLATURE

FIRST REGULAR SESSION
December 7, 2022 to March 30, 2023

FIRST SPECIAL SESSION
April 5, 2023 to July 26, 2023

THE GENERAL EFFECTIVE DATE FOR
FIRST REGULAR SESSION
NONEMERGENCY LAWS IS
JUNE 29, 2023

THE GENERAL EFFECTIVE DATE FOR
FIRST SPECIAL SESSION
NONEMERGENCY LAWS IS
OCTOBER 25, 2023

PUBLISHED BY THE REVISOR OF STATUTES
IN ACCORDANCE WITH THE MAINE REVISED STATUTES ANNOTATED,
TITLE 3, SECTION 163-A, SUBSECTION 4.

Augusta, Maine
2023

discourage the department from managing another parcel of land to promote habitat for deer. The department and the Department of Inland Fisheries and Wildlife shall include a summary of additions or changes to deer wintering areas under this section in an annual report to the joint standing committee of the Legislature having jurisdiction over inland fisheries and wildlife matters and to the joint standing committee of the Legislature having jurisdiction over agriculture, conservation and forestry matters.

Sec. 2. 12 MRSA §10264, first ¶, as amended by PL 2021, c. 409, §6, is further amended to read:

The Maine Deer Management Fund, referred to in this section as "the fund," is established within the department as a nonlapsing fund to be used by the commissioner to fund or assist in funding predator control and to acquire or enhance deer habitat. If the funds from the fund are used to directly enhance or manage a deer wintering area on land under the jurisdiction of the Department of Agriculture, Conservation and Forestry, Bureau of Parks and Lands, the land must be designated as a deer wintering area pursuant to section 1805-A. The commissioner shall establish on the department's online licensing system checkoff options that allow a person to donate money for predator control or deer habitat acquisition or enhancement. The checkoff options must be prominently displayed and contain web links to information about how the checkoff revenues have been and will be used. The commissioner shall also print in a prominent place on every paper application for a hunting license checkoff options that allow a person to donate money to the fund for predator control or deer habitat acquisition or enhancement. Revenues from the checkoffs must be deposited in the fund and used for purposes indicated by the checkoffs.

Sec. 3. Department of Agriculture, Conservation and Forestry, Bureau of Parks and Lands and Department of Inland Fisheries and Wildlife to survey regions to locate unmapped deer wintering areas. The Department of Agriculture, Conservation and Forestry, Bureau of Parks and Lands and Department of Inland Fisheries and Wildlife shall survey public lands in the northern, eastern and western regions of the State to locate existing and unmapped deer wintering areas. The bureau may designate any unmapped deer wintering areas located pursuant to this section as a deer wintering area pursuant to the Maine Revised Statutes, Title 12, section 1805-A.

See title page for effective date.

**CHAPTER 188
H.P. 1165 - L.D. 1833**

**An Act to Amend the
Definition of "Educational
Institution" Under the Maine
Human Rights Act to Include
Single-sex Educational
Institutions**

Be it enacted by the People of the State of Maine as follows:

Sec. 1. 5 MRSA §4553, sub-§2-A, as amended by PL 1995, c. 393, §4, is further amended to read:

2-A. Educational institution. "Educational institution" means any public school or educational program, any public ~~post-secondary~~ postsecondary institution, any private school or educational program approved for tuition purposes ~~if both male and female students are admitted~~ and the governing body of each such school or program. ~~For purposes related to disability-related discrimination, "educational institution" also means any private school or educational program approved for tuition purposes.~~

See title page for effective date.

**CHAPTER 189
H.P. 164 - L.D. 259**

**An Act Making Unified
Allocations from the Highway
Fund and Other Funds for the
Expenditures of State
Government and Changing
Certain Provisions of the Law
Necessary to the Proper
Operations of State
Government for the Fiscal
Years Ending June 30, 2023,
June 30, 2024 and June 30,
2025**

Emergency preamble. Whereas, acts and resolves of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of state departments and institutions will become due and payable immediately; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of

the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

Be it enacted by the People of the State of Maine as follows:

PART A

Sec. A-1. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Budget - Bureau of the 0055

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

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

PROGRAM SUMMARY

| HIGHWAY FUND | 2023-24 | 2024-25 |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$125,710 | \$126,698 |
| All Other | \$9,073 | \$9,073 |
| HIGHWAY FUND TOTAL | \$134,783 | \$135,771 |

Buildings and Grounds Operations 0080

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

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

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

PROGRAM SUMMARY

| HIGHWAY FUND | 2023-24 | 2024-25 |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| Personal Services | \$610,740 | \$630,854 |
| All Other | \$1,609,050 | \$1,609,800 |
| HIGHWAY FUND TOTAL | \$2,219,790 | \$2,240,654 |

Claims Board 0097

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

PROGRAM SUMMARY

| 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 |
|--------------------|----------|----------|

Revenue Services, Bureau of 0002

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

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

PROGRAM SUMMARY

| | | |
|---------------------------|------------------|------------------|
| HIGHWAY FUND | 2023-24 | 2024-25 |
| POSITIONS - | 1.000 | 1.000 |
| LEGISLATIVE COUNT | | |
| Personal Services | \$604,506 | \$614,673 |
| All Other | \$32,095 | \$32,095 |
| HIGHWAY FUND TOTAL | \$636,601 | \$646,768 |

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS

| | | |
|-------------------------------------|--------------------|--------------------|
| | 2023-24 | 2024-25 |
| HIGHWAY FUND | \$3,070,721 | \$3,102,718 |
| DEPARTMENT TOTAL - ALL FUNDS | \$3,070,721 | \$3,102,718 |

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

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Air Quality 0250

Initiative: BASELINE BUDGET

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

Air Quality 0250

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 |
|--|----------------|----------------|

| | | |
|-------------------------------------|-----------------|-----------------|
| HIGHWAY FUND | \$33,654 | \$33,816 |
| DEPARTMENT TOTAL - ALL FUNDS | \$33,654 | \$33,816 |

Sec. A-3. Appropriations and allocations. The following appropriations and allocations are made.

LEGISLATURE

Legislature 0081

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 |
|---------------------------|-----------------|----------------|

Sec. A-4. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

Initiative: BASELINE BUDGET

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

| | | |
|---------------------------|------------------|------------------|
| HIGHWAY FUND TOTAL | \$844,109 | \$847,886 |
|---------------------------|------------------|------------------|

Administration - Public Safety 0088

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

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

PROGRAM SUMMARY

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2023-24 | 2024-25 |
| POSITIONS - | 2.000 | 2.000 |
| LEGISLATIVE COUNT | | |
| Personal Services | \$151,904 | \$155,681 |
| All Other | \$855,943 | \$855,943 |

| | | |
|---------------------------|--------------------|--------------------|
| HIGHWAY FUND TOTAL | \$1,007,847 | \$1,011,624 |
|---------------------------|--------------------|--------------------|

Highway Safety DPS 0457

Initiative: BASELINE BUDGET

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

| | | |
|---------------------------|------------------|------------------|
| HIGHWAY FUND TOTAL | \$625,524 | \$629,420 |
|---------------------------|------------------|------------------|

Highway Safety DPS 0457

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

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

PROGRAM SUMMARY

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2023-24 | 2024-25 |
| POSITIONS - | 1.000 | 1.000 |
| LEGISLATIVE COUNT | | |
| Personal Services | \$72,363 | \$76,259 |
| All Other | \$580,396 | \$580,436 |

| | | |
|---------------------------|------------------|------------------|
| HIGHWAY FUND TOTAL | \$652,759 | \$656,695 |
|---------------------------|------------------|------------------|

Motor Vehicle Inspection 0329

Initiative: BASELINE BUDGET

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2023-24 | 2024-25 |
|---------------------|----------------|----------------|

| | | |
|-------------------|-----------|-------------|
| POSITIONS - | 11.000 | 11.000 |
| LEGISLATIVE COUNT | | |
| 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

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

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

PROGRAM SUMMARY

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2023-24 | 2024-25 |
| POSITIONS - | 11.000 | 11.000 |
| LEGISLATIVE COUNT | | |
| Personal Services | \$996,501 | \$1,017,835 |
| All Other | \$421,969 | \$421,969 |

| | | |
|---------------------------|--------------------|--------------------|
| HIGHWAY FUND TOTAL | \$1,418,470 | \$1,439,804 |
|---------------------------|--------------------|--------------------|

State Police 0291

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

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

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

| | | |
|---------------------------|------------------|------------------|
| HIGHWAY FUND TOTAL | \$238,000 | \$238,000 |
|---------------------------|------------------|------------------|

State Police 0291

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

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2023-24 | 2024-25 |
|---------------------|----------------|----------------|

| | | |
|---------------------------|-----------------|------------|
| All Other | \$14,284 | \$0 |
| HIGHWAY FUND TOTAL | <u>\$14,284</u> | <u>\$0</u> |

State Police 0291

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

| | | |
|---------------------------|-----------------|----------------|
| HIGHWAY FUND | 2023-24 | 2024-25 |
| All Other | \$17,855 | \$0 |
| HIGHWAY FUND TOTAL | <u>\$17,855</u> | <u>\$0</u> |

State Police 0291

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

| | | |
|---------------------------|----------------|----------------|
| HIGHWAY FUND | 2023-24 | 2024-25 |
| Capital Expenditures | \$2,800 | \$0 |
| HIGHWAY FUND TOTAL | <u>\$2,800</u> | <u>\$0</u> |

State Police 0291

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.

| | | |
|---------------------------|------------------|----------------|
| HIGHWAY FUND | 2023-24 | 2024-25 |
| All Other | \$516,470 | \$0 |
| HIGHWAY FUND TOTAL | <u>\$516,470</u> | <u>\$0</u> |

State Police 0291

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 | <u>\$4,582</u> | <u>\$4,582</u> |

State Police 0291

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 | <u>\$41,725</u> | <u>\$43,827</u> |

State Police 0291

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 | <u>\$4,257</u> | <u>\$0</u> |

State Police 0291

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 | <u>\$6,472</u> | <u>\$0</u> |

State Police 0291

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 | <u>\$3,325</u> | <u>\$0</u> |

State Police 0291

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 | <u>\$3,500</u> | <u>\$0</u> |

State Police 0291

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 | <u>\$2,428</u> | <u>\$0</u> |

State Police 0291

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 | <u>\$1,786</u> | <u>\$0</u> |

State Police 0291

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 | <u>\$7,142</u> | <u>\$0</u> |

State Police 0291

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 | <u>\$14,384</u> | <u>\$0</u> |

State Police 0291

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 | <u>\$5,950</u> | <u>\$0</u> |

State Police 0291

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 | <u>\$6,950</u> | <u>\$0</u> |

State Police 0291

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 | <u>\$40,015</u> | <u>\$0</u> |

State Police 0291

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 | <u>\$8,928</u> | <u>\$0</u> |

State Police 0291

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 | <u>\$27,348</u> | <u>\$0</u> |

State Police 0291

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 | <u>\$24,500</u> | <u>\$0</u> |

State Police 0291

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 | <u>\$12,250</u> | <u>\$0</u> |

State Police 0291

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 | <u>\$7,140</u> | <u>\$7,140</u> |

State Police 0291

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 | <u>\$357</u> | <u>\$357</u> |

State Police 0291

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 | <u>\$12,499</u> | <u>\$12,499</u> |

State Police 0291

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 | <u>\$44,090</u> | <u>\$44,090</u> |

State Police 0291

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 | <u>\$311,363</u> | <u>\$516,343</u> |

State Police 0291

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 | <u>\$7,140</u> | <u>\$0</u> |

State Police 0291

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

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

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

Initiative: Provides one-time funding to purchase a thermal-equipped unmanned aerial vehicle 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

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

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

State Police 0291

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

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

State Police 0291

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

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

State Police 0291

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

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

State Police 0291

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

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

State Police 0291

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

| | | |
|---------------------------|----------------|----------------|
| HIGHWAY FUND | 2023-24 | 2024-25 |
| All Other | \$2,500 | \$0 |
| HIGHWAY FUND TOTAL | \$2,500 | \$0 |

State Police 0291

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

| | | |
|---------------------------|-----------------|----------------|
| HIGHWAY FUND | 2023-24 | 2024-25 |
| All Other | \$10,713 | \$0 |
| HIGHWAY FUND TOTAL | \$10,713 | \$0 |

State Police 0291

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

| | | |
|---------------------------|-----------------|----------------|
| HIGHWAY FUND | 2023-24 | 2024-25 |
| All Other | \$35,711 | \$0 |
| HIGHWAY FUND TOTAL | \$35,711 | \$0 |

State Police 0291

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

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

State Police 0291

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

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
PROGRAM SUMMARY**

| | | |
|---------------------------|---------------------|---------------------|
| HIGHWAY FUND | 2023-24 | 2024-25 |
| Personal Services | \$16,425,624 | \$16,772,612 |
| All Other | \$7,949,813 | \$7,401,163 |
| Capital Expenditures | \$104,042 | \$0 |
| HIGHWAY FUND TOTAL | \$24,479,479 | \$24,173,775 |

State Police - Support 0981

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

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
PROGRAM SUMMARY**

| | | |
|----------------------------------|------------------|------------------|
| HIGHWAY FUND | 2023-24 | 2024-25 |
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| Personal Services | \$743,148 | \$766,201 |
| All Other | \$11,915 | \$11,915 |
| HIGHWAY FUND TOTAL | \$755,063 | \$778,116 |

Traffic Safety 0546

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

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

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
PROGRAM SUMMARY**

| | | |
|----------------------------------|--------------------|--------------------|
| HIGHWAY FUND | 2023-24 | 2024-25 |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | \$1,106,072 | \$1,121,239 |
| All Other | \$322,646 | \$322,646 |
| HIGHWAY FUND TOTAL | \$1,428,718 | \$1,443,885 |

Traffic Safety - Commercial Vehicle Enforcement 0715

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

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 |

Traffic Safety - Commercial Vehicle Enforcement 0715

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

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

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

PROGRAM SUMMARY

| | | |
|-------------------------------|--------------------|--------------------|
| HIGHWAY FUND | 2023-24 | 2024-25 |
| POSITIONS - LEGISLATIVE COUNT | 43.000 | 43.000 |
| Personal Services | \$5,272,862 | \$5,332,313 |
| All Other | \$1,013,323 | \$1,013,023 |
| HIGHWAY FUND TOTAL | \$6,286,185 | \$6,345,336 |

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS

| | | |
|-------------------------------------|---------------------|---------------------|
| | 2023-24 | 2024-25 |
| HIGHWAY FUND | \$36,028,521 | \$35,849,235 |
| DEPARTMENT TOTAL - ALL FUNDS | \$36,028,521 | \$35,849,235 |

Sec. A-5. Appropriations and allocations. The following appropriations and allocations are made.

SECRETARY OF STATE, DEPARTMENT OF

Administration - Motor Vehicles 0077

Initiative: BASELINE BUDGET

| | | |
|-------------------------------|---------------------|---------------------|
| HIGHWAY FUND | 2023-24 | 2024-25 |
| 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

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

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

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

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

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 - | 4.000 | 4.000 |
| LEGISLATIVE COUNT | | |
| Personal Services | \$335,434 | \$355,157 |
| All Other | \$132,968 | \$108,957 |
| HIGHWAY FUND TOTAL | \$468,402 | \$464,114 |

Administration - Motor Vehicles 0077

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

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

Administration - Motor Vehicles 0077

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

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

Administration - Motor Vehicles 0077

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

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

Administration - Motor Vehicles 0077

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

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

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

Administration - Motor Vehicles 0077

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 - | 0.000 | 2.000 |
| LEGISLATIVE COUNT | | |
| Personal Services | \$0 | \$210,939 |
| All Other | \$0 | \$23,098 |
| HIGHWAY FUND TOTAL | \$0 | \$234,037 |

Administration - Motor Vehicles 0077

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

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

Administration - Motor Vehicles 0077

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

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2023-24 | 2024-25 |
| POSITIONS - | 1.000 | 1.000 |
| LEGISLATIVE COUNT | | |
| Personal Services | \$79,165 | \$83,904 |
| All Other | \$10,818 | \$4,879 |
| HIGHWAY FUND TOTAL | \$89,983 | \$88,783 |

Administration - Motor Vehicles 0077

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.

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

Administration - Motor Vehicles 0077

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.

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

ADMINISTRATION - MOTOR VEHICLES 0077

PROGRAM SUMMARY

| | | |
|-------------------------------|---------------------|---------------------|
| HIGHWAY FUND | 2023-24 | 2024-25 |
| POSITIONS - LEGISLATIVE COUNT | 397.000 | 399.000 |
| Personal Services | \$34,418,911 | \$35,769,032 |
| All Other | \$16,388,615 | \$16,660,206 |
| HIGHWAY FUND TOTAL | \$50,807,526 | \$52,429,238 |

SECRETARY OF STATE, DEPARTMENT OF DEPARTMENT TOTALS

| | | |
|-------------------------------------|---------------------|---------------------|
| | 2023-24 | 2024-25 |
| HIGHWAY FUND | \$50,807,526 | \$52,429,238 |
| DEPARTMENT TOTAL - ALL FUNDS | \$50,807,526 | \$52,429,238 |

Sec. A-6. Appropriations and allocations. The following appropriations and allocations are made.

TRANSPORTATION, DEPARTMENT OF

Administration 0339

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 | \$14,324,630 | \$14,565,602 |

Administration 0339

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

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

PROGRAM SUMMARY

| | | |
|-------------------------------|---------------------|---------------------|
| HIGHWAY FUND | 2023-24 | 2024-25 |
| POSITIONS - LEGISLATIVE COUNT | 95.000 | 95.000 |
| Personal Services | \$10,167,664 | \$10,417,285 |
| All Other | \$4,512,514 | \$4,522,196 |
| HIGHWAY FUND TOTAL | \$14,680,178 | \$14,939,481 |

Callahan Mine Site Restoration Z007

Initiative: BASELINE BUDGET

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2023-24 | 2024-25 |
| All Other | \$740,000 | \$740,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$740,000 | \$740,000 |

CALLAHAN MINE SITE RESTORATION Z007

PROGRAM SUMMARY

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2023-24 | 2024-25 |
| All Other | \$740,000 | \$740,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$740,000 | \$740,000 |

Charging Infrastructure Z317

Initiative: BASELINE BUDGET

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY | 2023-24 | 2024-25 |
| All Other | \$500 | \$500 |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | \$500 | \$500 |

CHARGING INFRASTRUCTURE Z317

PROGRAM SUMMARY

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY | 2023-24 | 2024-25 |
|--|----------------|----------------|

FIRST SPECIAL SESSION - 2023

PUBLIC LAW, C. 189

| | | |
|---|-------|-------|
| All Other | \$500 | \$500 |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | \$500 | \$500 |

Fleet Services 0347

Initiative: BASELINE BUDGET

| | | |
|----------------------------------|----------------|----------------|
| FLEET SERVICES FUND - DOT | 2023-24 | 2024-25 |
| POSITIONS - LEGISLATIVE COUNT | 25.000 | 25.000 |
| POSITIONS - FTE COUNT | 126.125 | 126.125 |
| Personal Services | \$13,769,499 | \$14,158,557 |
| All Other | \$18,196,047 | \$18,196,047 |
| FLEET SERVICES FUND - DOT TOTAL | \$31,965,546 | \$32,354,604 |

Fleet Services 0347

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

| | | |
|----------------------------------|----------------|----------------|
| FLEET SERVICES FUND - DOT | 2023-24 | 2024-25 |
| All Other | \$200,607 | \$401,875 |
| FLEET SERVICES FUND - DOT TOTAL | \$200,607 | \$401,875 |

Fleet Services 0347

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

| | | |
|----------------------------------|----------------|----------------|
| FLEET SERVICES FUND - DOT | 2023-24 | 2024-25 |
| All Other | \$3,600,000 | \$3,600,000 |
| FLEET SERVICES FUND - DOT TOTAL | \$3,600,000 | \$3,600,000 |

FLEET SERVICES 0347 PROGRAM SUMMARY

| | | |
|----------------------------------|----------------|----------------|
| FLEET SERVICES FUND - DOT | 2023-24 | 2024-25 |
| POSITIONS - LEGISLATIVE COUNT | 25.000 | 25.000 |
| POSITIONS - FTE COUNT | 126.125 | 126.125 |
| Personal Services | \$13,769,499 | \$14,158,557 |
| All Other | \$21,996,654 | \$22,197,922 |
| FLEET SERVICES FUND - DOT TOTAL | \$35,766,153 | \$36,356,479 |

Highway and Bridge Capital 0406

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 |

FEDERAL EXPENDITURES FUND

| | | |
|---------------------------------|--------------|--------------|
| Personal Services | \$27,164,205 | \$27,727,851 |
| All Other | \$47,655,513 | \$47,655,513 |
| FEDERAL EXPENDITURES FUND TOTAL | \$74,819,718 | \$75,383,364 |

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------------------------------|-------------|-------------|
| Personal Services | \$2,613,340 | \$2,669,425 |
| All Other | \$4,589,564 | \$4,589,564 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$7,202,904 | \$7,258,989 |

Highway and Bridge Capital 0406

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND

| | | |
|---------------------------------|---------------|---------------|
| Capital Expenditures | \$360,000,000 | \$360,000,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$360,000,000 | \$360,000,000 |

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------------------------------|--------------|--------------|
| Capital Expenditures | \$30,000,000 | \$30,000,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$30,000,000 | \$30,000,000 |

Highway and Bridge Capital 0406

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

| | | |
|--------------------|-------------|-------------|
| All Other | \$2,036,229 | \$2,252,671 |
| HIGHWAY FUND TOTAL | \$2,036,229 | \$2,252,671 |

Highway and Bridge Capital 0406

Initiative: Provides the allocation to spend GARVEE bond proceeds for highway and bridge needs.

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------------------------------|--------------|--------------|
| Capital Expenditures | \$25,000,000 | \$25,000,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$25,000,000 | \$25,000,000 |

Highway and Bridge Capital 0406

Initiative: Provides capital funding needed to achieve the revised and prioritized capital goals set forth in the Maine Revised Statutes, Title 23, section 73, subsection 7.

| | | |
|------------------------------------|---------------------|---------------------|
| OTHER SPECIAL REVENUE FUNDS | 2023-24 | 2024-25 |
| Capital Expenditures | \$50,000,000 | \$80,000,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$50,000,000</u> | <u>\$80,000,000</u> |

Highway and Bridge Capital 0406

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 | 35.000 | 35.000 |
| POSITIONS - FTE COUNT | (1.000) | (1.000) |
| Personal Services | \$1,752,943 | \$1,850,306 |
| HIGHWAY FUND TOTAL | <u>\$1,752,943</u> | <u>\$1,850,306</u> |
| FEDERAL EXPENDITURES FUND | 2023-24 | 2024-25 |
| Personal Services | \$1,947,788 | \$2,055,931 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,947,788</u> | <u>\$2,055,931</u> |
| OTHER SPECIAL REVENUE FUNDS | 2023-24 | 2024-25 |
| Personal Services | \$194,750 | \$205,525 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$194,750</u> | <u>\$205,525</u> |

Highway and Bridge Capital 0406

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

| | | |
|------------------------------------|----------------------|----------------------|
| OTHER SPECIAL REVENUE FUNDS | 2023-24 | 2024-25 |
| Capital Expenditures | \$100,000,000 | \$100,000,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$100,000,000</u> | <u>\$100,000,000</u> |

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 | \$26,075,770 | \$26,681,052 |
| All Other | \$17,228,817 | \$17,445,259 |
| HIGHWAY FUND TOTAL | <u>\$43,304,587</u> | <u>\$44,126,311</u> |

| | | |
|----------------------------------|----------------------|----------------------|
| FEDERAL EXPENDITURES FUND | 2023-24 | 2024-25 |
| Personal Services | \$29,111,993 | \$29,783,782 |
| All Other | \$47,655,513 | \$47,655,513 |
| Capital Expenditures | \$360,000,000 | \$360,000,000 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$436,767,506</u> | <u>\$437,439,295</u> |

| | | |
|------------------------------------|----------------------|----------------------|
| OTHER SPECIAL REVENUE FUNDS | 2023-24 | 2024-25 |
| Personal Services | \$2,808,090 | \$2,874,950 |
| All Other | \$4,589,564 | \$4,589,564 |
| Capital Expenditures | \$205,000,000 | \$235,000,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$212,397,654</u> | <u>\$242,464,514</u> |

Highway Light Capital Z095

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 | <u>\$7,980,000</u> | <u>\$7,630,000</u> |

| | | |
|------------------------------------|---------------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2023-24 | 2024-25 |
| Capital Expenditures | \$30,000,000 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$30,000,000</u> | <u>\$0</u> |

Highway Light Capital Z095

Initiative: Provides authority to spend the return of the cash available after the repayment of bonds from the funds previously transferred to the Maine Municipal Bond Bank, TransCap Trust Fund.

| | | |
|------------------------------------|----------------|---------------------|
| OTHER SPECIAL REVENUE FUNDS | 2023-24 | 2024-25 |
| Capital Expenditures | \$0 | \$28,966,354 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$28,966,354</u> |

HIGHWAY LIGHT CAPITAL Z095

PROGRAM SUMMARY

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2023-24 | 2024-25 |
|---------------------|----------------|----------------|

FIRST SPECIAL SESSION - 2023

PUBLIC LAW, C. 189

| | | |
|---------------------------|--------------------|--------------------|
| 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 | <u>\$7,980,000</u> | <u>\$7,630,000</u> |

| | | |
|--|---------------------|---------------------|
| OTHER SPECIAL REVENUE FUNDS | 2023-24 | 2024-25 |
| Capital Expenditures | \$30,000,000 | \$28,966,354 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$30,000,000</u> | <u>\$28,966,354</u> |

Infrastructure Adaptation Fund Z318

Initiative: BASELINE BUDGET

| | | |
|--|---------------------|----------------|
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY | 2023-24 | 2024-25 |
| All Other | \$14,200,000 | \$1,500 |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | <u>\$14,200,000</u> | <u>\$1,500</u> |

Infrastructure Adaptation Fund Z318

Initiative: Provides funding to support the municipal culvert program and provides project planning funding and state matching funds for federal funding opportunities related to adaptation, resiliency and culverts.

| | | |
|--|---------------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2023-24 | 2024-25 |
| All Other | \$7,000,000 | \$0 |
| Capital Expenditures | \$3,000,000 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$10,000,000</u> | <u>\$0</u> |

INFRASTRUCTURE ADAPTATION FUND Z318

PROGRAM SUMMARY

| | | |
|--|---------------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2023-24 | 2024-25 |
| All Other | \$7,000,000 | \$0 |
| Capital Expenditures | \$3,000,000 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$10,000,000</u> | <u>\$0</u> |

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY | 2023-24 | 2024-25 |
| All Other | \$14,200,000 | \$1,500 |

| | | |
|--|---------------------|----------------|
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | <u>\$14,200,000</u> | <u>\$1,500</u> |
|--|---------------------|----------------|

Local Road Assistance Program 0337

Initiative: BASELINE BUDGET

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2023-24 | 2024-25 |
|---------------------|----------------|----------------|

| | | |
|---------------------------|---------------------|---------------------|
| All Other | \$21,519,135 | \$21,519,135 |
| HIGHWAY FUND TOTAL | <u>\$21,519,135</u> | <u>\$21,519,135</u> |

Local Road Assistance Program 0337

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 | <u>\$718,200</u> | <u>\$686,700</u> |
|---------------------------|------------------|------------------|

Local Road Assistance Program 0337

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 | <u>\$2,756,675</u> | <u>\$3,137,960</u> |
|---------------------------|--------------------|--------------------|

LOCAL ROAD ASSISTANCE PROGRAM 0337

PROGRAM SUMMARY

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2023-24 | 2024-25 |
| All Other | \$24,994,010 | \$25,343,795 |

| | | |
|---------------------------|---------------------|---------------------|
| HIGHWAY FUND TOTAL | <u>\$24,994,010</u> | <u>\$25,343,795</u> |
|---------------------------|---------------------|---------------------|

Maintenance and Operations 0330

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 | <u>\$189,366,254</u> | <u>\$192,398,406</u> |
|---------------------------|----------------------|----------------------|

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2023-24 | 2024-25 |
| Personal Services | \$968,703 | \$979,831 |
| All Other | \$5,106,169 | \$5,106,169 |

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$6,074,872</u> | <u>\$6,086,000</u> |
|--|--------------------|--------------------|

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2023-24 | 2024-25 |
| All Other | \$1,374,886 | \$1,374,886 |

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,374,886</u> | <u>\$1,374,886</u> |
|--|--------------------|--------------------|

| | | |
|---------------------------------------|----------------|----------------|
| INDUSTRIAL DRIVE FACILITY FUND | 2023-24 | 2024-25 |
| All Other | \$500,000 | \$500,000 |

| | | |
|---------------------|-----------|-----------|
| INDUSTRIAL DRIVE | \$500,000 | \$500,000 |
| FACILITY FUND TOTAL | | |

Maintenance and Operations 0330

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

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

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

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

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

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

PROGRAM SUMMARY

| | | |
|-----------------------|----------------|----------------|
| HIGHWAY FUND | 2023-24 | 2024-25 |
| POSITIONS - | 154.000 | 154.000 |
| LEGISLATIVE COUNT | | |
| POSITIONS - FTE COUNT | 956.047 | 956.047 |
| Personal Services | \$104,815,733 | \$107,640,270 |
| All Other | \$98,835,041 | \$99,058,763 |
| Capital Expenditures | \$600,000 | \$600,000 |

| | | |
|--------------------|---------------|---------------|
| HIGHWAY FUND TOTAL | \$204,250,774 | \$207,299,033 |
|--------------------|---------------|---------------|

FEDERAL EXPENDITURES FUND

| | | |
|-------------------|-------------|-------------|
| Personal Services | \$968,703 | \$979,831 |
| All Other | \$5,106,169 | \$5,106,169 |

| | | |
|---------------------------------|-------------|-------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$6,074,872 | \$6,086,000 |
|---------------------------------|-------------|-------------|

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------|-------------|-------------|
| All Other | \$1,374,886 | \$1,374,886 |
|-----------|-------------|-------------|

| | | |
|-----------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,374,886 | \$1,374,886 |
|-----------------------------------|-------------|-------------|

INDUSTRIAL DRIVE FACILITY FUND

| | | |
|-----------|-----------|-----------|
| All Other | \$500,000 | \$500,000 |
|-----------|-----------|-----------|

| | | |
|--------------------------------------|-----------|-----------|
| INDUSTRIAL DRIVE FACILITY FUND TOTAL | \$500,000 | \$500,000 |
|--------------------------------------|-----------|-----------|

Multimodal - Aviation 0294

Initiative: BASELINE BUDGET

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2023-24 | 2024-25 |
| All Other | \$1,585,782 | \$1,585,782 |

| | | |
|---------------------------------|-------------|-------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$1,585,782 | \$1,585,782 |
|---------------------------------|-------------|-------------|

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------|-----------|-----------|
| POSITIONS - | 2.000 | 2.000 |
| LEGISLATIVE COUNT | | |
| Personal Services | \$239,786 | \$245,918 |
| All Other | \$957,000 | \$957,000 |

| | | |
|-----------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,196,786 | \$1,202,918 |
|-----------------------------------|-------------|-------------|

Multimodal - Aviation 0294

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

| | | |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND | 2023-24 | 2024-25 |
| Capital Expenditures | \$300,000 | \$300,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$300,000 | \$300,000 |

MULTIMODAL - AVIATION 0294

PROGRAM SUMMARY

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2023-24 | 2024-25 |
| All Other | \$1,585,782 | \$1,585,782 |
| Capital Expenditures | \$300,000 | \$300,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,885,782 | \$1,885,782 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2023-24 | 2024-25 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$239,786 | \$245,918 |
| All Other | \$957,000 | \$957,000 |

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,196,786 | \$1,202,918 |
|--|--------------------|--------------------|

Multimodal - Freight Rail 0350

Initiative: BASELINE BUDGET

| | | |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND | 2023-24 | 2024-25 |
| All Other | \$100,000 | \$100,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$100,000 | \$100,000 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2023-24 | 2024-25 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$221,341 | \$222,253 |
| All Other | \$1,467,904 | \$1,467,904 |

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,689,245 | \$1,690,157 |
|--|--------------------|--------------------|

Multimodal - Freight Rail 0350

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

| | | |
|--|---------------------|---------------------|
| FEDERAL EXPENDITURES FUND | 2023-24 | 2024-25 |
| Capital Expenditures | \$10,000,000 | \$10,000,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$10,000,000 | \$10,000,000 |

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2023-24 | 2024-25 |
| Capital Expenditures | \$500,000 | \$500,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500,000 | \$500,000 |

MULTIMODAL - FREIGHT RAIL 0350

PROGRAM SUMMARY

| | | |
|--|---------------------|---------------------|
| FEDERAL EXPENDITURES FUND | 2023-24 | 2024-25 |
| All Other | \$100,000 | \$100,000 |
| Capital Expenditures | \$10,000,000 | \$10,000,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$10,100,000 | \$10,100,000 |

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2023-24 | 2024-25 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$221,341 | \$222,253 |
| All Other | \$1,467,904 | \$1,467,904 |
| Capital Expenditures | \$500,000 | \$500,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,189,245 | \$2,190,157 |

Multimodal - Island Ferry Service Z016

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 |

| | | |
|-----------------------------------|----------------|----------------|
| ISLAND FERRY SERVICES FUND | 2023-24 | 2024-25 |
| POSITIONS - LEGISLATIVE COUNT | 85.000 | 85.000 |
| POSITIONS - FTE COUNT | 8.509 | 8.509 |
| Personal Services | \$8,641,475 | \$8,825,213 |
| All Other | \$4,433,087 | \$4,433,087 |

| | | |
|---|---------------------|---------------------|
| ISLAND FERRY SERVICES FUND TOTAL | \$13,074,562 | \$13,258,300 |
|---|---------------------|---------------------|

Multimodal - Island Ferry Service Z016

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 |

| | | |
|-----------------------------------|----------------|----------------|
| ISLAND FERRY SERVICES FUND | 2023-24 | 2024-25 |
| All Other | \$88,412 | \$82,614 |

| | | |
|-----------------------|----------|----------|
| ISLAND FERRY SERVICES | \$88,412 | \$82,614 |
| FUND TOTAL | | |

Multimodal - Island Ferry Service Z016

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 |
|--------------------|-----------|-----------|

| | | |
|-----------------------------------|----------------|----------------|
| ISLAND FERRY SERVICES FUND | 2023-24 | 2024-25 |
| All Other | \$500,000 | \$500,000 |

| | | |
|----------------------------------|-----------|-----------|
| ISLAND FERRY SERVICES FUND TOTAL | \$500,000 | \$500,000 |
|----------------------------------|-----------|-----------|

Multimodal - Island Ferry Service Z016

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 |
|--------------------|-----------|-----------|

| | | |
|-----------------------------------|----------------|----------------|
| ISLAND FERRY SERVICES FUND | 2023-24 | 2024-25 |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | \$858,646 | \$896,050 |

| | | |
|----------------------------------|-----------|-----------|
| ISLAND FERRY SERVICES FUND TOTAL | \$858,646 | \$896,050 |
|----------------------------------|-----------|-----------|

Multimodal - Island Ferry Service Z016

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

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

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 | \$241,582 | \$241,490 |
|--------------------|-----------|-----------|

| | | |
|-----------------------------------|----------------|----------------|
| ISLAND FERRY SERVICES FUND | 2023-24 | 2024-25 |
| Personal Services | \$483,164 | \$482,980 |

| | | |
|----------------------------------|-----------|-----------|
| ISLAND FERRY SERVICES FUND TOTAL | \$483,164 | \$482,980 |
|----------------------------------|-----------|-----------|

Multimodal - Island Ferry Service Z016

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 | (\$6,740) | (\$7,076) |
|--------------------|-----------|-----------|

| | | |
|-----------------------------------|----------------|----------------|
| ISLAND FERRY SERVICES FUND | 2023-24 | 2024-25 |
| POSITIONS - LEGISLATIVE COUNT | (0.115) | (0.115) |
| Personal Services | (\$13,480) | (\$14,151) |

| | | |
|----------------------------------|------------|------------|
| ISLAND FERRY SERVICES FUND TOTAL | (\$13,480) | (\$14,151) |
|----------------------------------|------------|------------|

MULTIMODAL - ISLAND FERRY SERVICE Z016

PROGRAM SUMMARY

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2023-24 | 2024-25 |
| All Other | \$7,495,653 | \$7,602,896 |

| | | |
|--------------------|-------------|-------------|
| HIGHWAY FUND TOTAL | \$7,495,653 | \$7,602,896 |
|--------------------|-------------|-------------|

| | | |
|-----------------------------------|----------------|----------------|
| ISLAND FERRY SERVICES FUND | 2023-24 | 2024-25 |
| POSITIONS - LEGISLATIVE COUNT | 95.885 | 95.885 |
| POSITIONS - FTE COUNT | 8.509 | 8.509 |
| Personal Services | \$9,969,805 | \$10,190,092 |
| All Other | \$5,021,499 | \$5,015,701 |

ISLAND FERRY SERVICES \$14,991,304 \$15,205,793
 FUND TOTAL

Multimodal - Passenger Rail Z139

Initiative: BASELINE BUDGET

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2023-24 | 2024-25 |
| All Other | \$2,000,000 | \$2,000,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,000,000 | \$2,000,000 |

Multimodal - Passenger Rail Z139

Initiative: Provides funding for the increased operating costs of the Amtrak Downeaster train service.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2023-24 | 2024-25 |
| All Other | \$1,200,000 | \$1,800,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,200,000 | \$1,800,000 |

MULTIMODAL - PASSENGER RAIL Z139

PROGRAM SUMMARY

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2023-24 | 2024-25 |
| All Other | \$3,200,000 | \$3,800,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,200,000 | \$3,800,000 |

Multimodal - Ports and Marine 0323

Initiative: BASELINE BUDGET

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2023-24 | 2024-25 |
| All Other | \$1,650,000 | \$1,650,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,650,000 | \$1,650,000 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2023-24 | 2024-25 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$270,456 | \$285,249 |
| All Other | \$59,500 | \$59,500 |

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$329,956 | \$344,749 |
|-----------------------------------|-----------|-----------|

Multimodal - Ports and Marine 0323

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2023-24 | 2024-25 |
| Capital Expenditures | \$50,000 | \$50,000 |

FEDERAL EXPENDITURES \$50,000 \$50,000
 FUND TOTAL

Multimodal - Ports and Marine 0323

Initiative: Provides one-time funding to support the infrastructure necessary to deploy and connect floating offshore wind in the Gulf of Maine.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2023-24 | 2024-25 |
| All Other | \$0 | \$12,000,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$12,000,000 |

MULTIMODAL - PORTS AND MARINE 0323

PROGRAM SUMMARY

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2023-24 | 2024-25 |
| All Other | \$1,650,000 | \$1,650,000 |
| Capital Expenditures | \$50,000 | \$50,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,700,000 | \$1,700,000 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2023-24 | 2024-25 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$270,456 | \$285,249 |
| All Other | \$59,500 | \$12,059,500 |

| | | |
|-----------------------------------|-----------|--------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$329,956 | \$12,344,749 |
|-----------------------------------|-----------|--------------|

Multimodal - Transit 0443

Initiative: BASELINE BUDGET

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2023-24 | 2024-25 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$389,818 | \$398,902 |
| All Other | \$13,035,265 | \$13,035,265 |

| | | |
|---------------------------------|--------------|--------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$13,425,083 | \$13,434,167 |
|---------------------------------|--------------|--------------|

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2023-24 | 2024-25 |
| Personal Services | \$10,714 | \$10,814 |
| All Other | \$1,395,665 | \$1,395,665 |

| | | |
|-----------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,406,379 | \$1,406,479 |
|-----------------------------------|-------------|-------------|

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY | 2023-24 | 2024-25 |
| All Other | \$500 | \$500 |

| | | |
|--|-------|-------|
| FEDERAL EXPENDITURES | \$500 | \$500 |
| FUND - ARP STATE FISCAL RECOVERY TOTAL | | |

Multimodal - Transit 0443

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2023-24 | 2024-25 |
| Capital Expenditures | \$3,800,000 | \$3,800,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$3,800,000 | \$3,800,000 |

MULTIMODAL - TRANSIT 0443

PROGRAM SUMMARY

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2023-24 | 2024-25 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$389,818 | \$398,902 |
| All Other | \$13,035,265 | \$13,035,265 |
| Capital Expenditures | \$3,800,000 | \$3,800,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$17,225,083 | \$17,234,167 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2023-24 | 2024-25 |
| Personal Services | \$10,714 | \$10,814 |
| All Other | \$1,395,665 | \$1,395,665 |

| | | |
|-----------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,406,379 | \$1,406,479 |
|-----------------------------------|-------------|-------------|

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY | 2023-24 | 2024-25 |
| All Other | \$500 | \$500 |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL | \$500 | \$500 |

Multimodal Transportation Fund Z017

Initiative: BASELINE BUDGET

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2023-24 | 2024-25 |
| All Other | \$1,209,519 | \$1,209,519 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,209,519 | \$1,209,519 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2023-24 | 2024-25 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$388,659 | \$400,155 |

| | | |
|-----------------------------------|-------------|-------------|
| All Other | \$2,074,079 | \$2,074,079 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,462,738 | \$2,474,234 |

Multimodal Transportation Fund Z017

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2023-24 | 2024-25 |
| Capital Expenditures | \$1,000,000 | \$1,000,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,000,000 | \$1,000,000 |

Multimodal Transportation Fund Z017

Initiative: Provides funding for engineering services performed by department staff for projects financed through General Fund general obligation bond funds and adjusts All Other to the anticipated revenue and expenditure level for the biennium.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2023-24 | 2024-25 |
| Personal Services | \$599,999 | \$600,000 |
| All Other | \$3,788,659 | \$3,800,155 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,388,658 | \$4,400,155 |

Multimodal Transportation Fund Z017

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

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2023-24 | 2024-25 |
| All Other | \$115,400 | \$105,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$115,400 | \$105,000 |

Multimodal Transportation Fund Z017

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

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2023-24 | 2024-25 |
| All Other | \$2,000,000 | \$5,000,000 |
| Capital Expenditures | \$18,000,000 | \$15,000,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$20,000,000 | \$20,000,000 |

Multimodal Transportation Fund Z017

Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2023-24 and fiscal year 2024-25.

FIRST SPECIAL SESSION - 2023

PUBLIC LAW, C. 189

| OTHER SPECIAL REVENUE FUNDS | 2023-24 | 2024-25 |
|--|--------------------|------------------|
| All Other | \$1,916,412 | \$709,596 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,916,412</u> | <u>\$709,596</u> |

MULTIMODAL TRANSPORTATION FUND Z017

PROGRAM SUMMARY

| FEDERAL EXPENDITURES FUND | 2023-24 | 2024-25 |
|--|--------------------|--------------------|
| All Other | \$1,209,519 | \$1,209,519 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,209,519</u> | <u>\$1,209,519</u> |

| OTHER SPECIAL REVENUE FUNDS | 2023-24 | 2024-25 |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 3,000 | 3,000 |
| Personal Services | \$988,658 | \$1,000,155 |
| All Other | \$9,894,550 | \$11,688,830 |
| Capital Expenditures | \$19,000,000 | \$16,000,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$29,883,208</u> | <u>\$28,688,985</u> |

Receivables 0344

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2023-24 | 2024-25 |
|--|--------------------|--------------------|
| Personal Services | \$100,000 | \$100,000 |
| All Other | \$912,121 | \$912,121 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,012,121</u> | <u>\$1,012,121</u> |

RECEIVABLES 0344

PROGRAM SUMMARY

| OTHER SPECIAL REVENUE FUNDS | 2023-24 | 2024-25 |
|--|--------------------|--------------------|
| Personal Services | \$100,000 | \$100,000 |
| All Other | \$912,121 | \$912,121 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,012,121</u> | <u>\$1,012,121</u> |

State Infrastructure Bank 0870

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2023-24 | 2024-25 |
|--|------------------|------------------|
| All Other | \$150,000 | \$150,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$150,000</u> | <u>\$150,000</u> |

STATE INFRASTRUCTURE BANK 0870

PROGRAM SUMMARY

| OTHER SPECIAL REVENUE FUNDS | 2023-24 | 2024-25 |
|--|------------------|------------------|
| All Other | \$150,000 | \$150,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$150,000</u> | <u>\$150,000</u> |

Supplemental Transportation Fund Z281

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2023-24 | 2024-25 |
|--|------------------|------------------|
| All Other | \$100,500 | \$100,500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$100,500</u> | <u>\$100,500</u> |

SUPPLEMENTAL TRANSPORTATION FUND Z281

PROGRAM SUMMARY

| OTHER SPECIAL REVENUE FUNDS | 2023-24 | 2024-25 |
|--|------------------|------------------|
| All Other | \$100,500 | \$100,500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$100,500</u> | <u>\$100,500</u> |

Transportation Facilities Z010

Initiative: BASELINE BUDGET

| TRANSPORTATION FACILITIES FUND | 2023-24 | 2024-25 |
|---|--------------------|--------------------|
| All Other | \$2,200,000 | \$2,200,000 |
| TRANSPORTATION FACILITIES FUND TOTAL | <u>\$2,200,000</u> | <u>\$2,200,000</u> |

Transportation Facilities Z010

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

| TRANSPORTATION FACILITIES FUND | 2023-24 | 2024-25 |
|---|------------------|------------------|
| All Other | \$800,000 | \$800,000 |
| TRANSPORTATION FACILITIES FUND TOTAL | <u>\$800,000</u> | <u>\$800,000</u> |

TRANSPORTATION FACILITIES Z010

PROGRAM SUMMARY

| TRANSPORTATION FACILITIES FUND | 2023-24 | 2024-25 |
|---|--------------------|--------------------|
| All Other | \$3,000,000 | \$3,000,000 |
| TRANSPORTATION FACILITIES FUND TOTAL | <u>\$3,000,000</u> | <u>\$3,000,000</u> |

TRANSPORTATION, DEPARTMENT OF DEPARTMENT TOTALS

| | 2023-24 | 2024-25 |
|---------------------|----------------------|----------------------|
| HIGHWAY FUND | \$302,705,202 | \$306,941,516 |

| | | |
|---|------------------------|------------------------|
| FEDERAL EXPENDITURES FUND | \$474,962,762 | \$475,654,763 |
| OTHER SPECIAL REVENUE FUNDS | \$293,980,735 | \$324,441,663 |
| FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY | \$14,201,000 | \$2,500 |
| TRANSPORTATION FACILITIES FUND | \$3,000,000 | \$3,000,000 |
| FLEET SERVICES FUND - DOT | \$35,766,153 | \$36,356,479 |
| INDUSTRIAL DRIVE FACILITY FUND | \$500,000 | \$500,000 |
| ISLAND FERRY SERVICES FUND | \$14,991,304 | \$15,205,793 |
| DEPARTMENT TOTAL - ALL FUNDS | \$1,140,107,156 | \$1,162,102,714 |

PART B

Sec. B-1. Programmed GARVEE bonding level for 2024-2025 biennium. Notwithstanding any provision of law to the contrary and pursuant to the Maine Revised Statutes, Title 23, chapter 19, subchapter 3-A, the Maine Municipal Bond Bank may issue from time to time up to \$50,000,000 of GARVEE bonds for highway and bridge needs statewide to be repaid solely from annual federal transportation appropriations for funding for qualified transportation projects.

PART C

Sec. C-1. Attrition savings. Notwithstanding any provision of law to the contrary, the attrition rate for the 2024-2025 biennium is increased from 1.6% to 5% for executive branch departments and agencies only. The attrition rate for subsequent biennia is 1.6%.

Sec. C-2. Calculation and transfer. Notwithstanding any provision of law to the contrary, the State Budget Officer shall calculate the amount of savings in this Part that applies against each Highway Fund account for all departments and agencies from savings associated with attrition in fiscal year 2023-24 and fiscal year 2024-25 and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2023-24 and fiscal year 2024-25. The State Budget Officer shall provide a report of the transferred amounts to the Joint Standing Committee on Appropriations and Financial Affairs no later than October 1, 2023.

Sec. C-3. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Executive Branch Departments and Independent Agencies - Statewide 0017

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) |

PART D

Sec. D-1. Transfer of Highway Fund unallocated balance; capital program needs; Department of Transportation. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any provision of law to the contrary, at the close of the fiscal years 2023-24 and 2024-25 the State Controller shall transfer amounts exceeding \$100,000 from the unallocated balance in the Highway Fund after the deduction of all allocations, financial commitments, other designated funds and any other transfer authorized by statute to the Department of Transportation Highway and Bridge Capital, Highway Light Capital and Maintenance and Operations programs for capital or all other needs. The Commissioner of Transportation is authorized to allot these funds by financial order upon the recommendation of the State Budget Officer and the approval of the Governor. The transferred amounts are considered adjustments to allocations. Within 30 days of approval of the financial order, the Commissioner of Transportation shall provide to the members of the joint standing committee of the Legislature having jurisdiction over transportation matters a report detailing the financial status of the department's capital program.

PART E

Sec. E-1. Transfer authorized. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any provision of law to the contrary, for the fiscal years ending June 30, 2024 and June 30, 2025 the Commissioner of Transportation is authorized to transfer, by financial order upon the recommendation of the State Budget Officer and the approval of the Governor, identified Highway Fund Personal Services savings to the Department of Transportation Highway and Bridge Capital, Highway Light Capital and Maintenance and Operations programs for capital or all other needs. The financial order must identify the specific savings after all adjustments that may be required by the State Controller to ensure that all financial commitments have been met in Personal Services after assuming all costs for that program including collective bargaining costs. The Commissioner of Transportation shall provide a report by September 15, 2024 and September 15, 2025 to the members of the joint standing committee of the Legislature having jurisdiction over transportation matters detailing the financial adjustments to the Highway Fund.

PART F

Sec. F-1. Authorization to issue TransCap Trust Fund revenue bonds. Notwithstanding any provision of law to the contrary, the Maine Municipal Bond Bank, at the request of the Department of Transportation, is authorized to issue TransCap Trust Fund revenue bonds as provided in the Maine Revised Statutes, Title 30-A, section 6006-G from time to time in amounts that in total do not exceed \$200,000,000 from the effective date of this Part through fiscal year 2024-25 for the purpose of making capital improvements to the State's transportation infrastructure.

PART G

Sec. G-1. 36 MRSA §2903, sub-§6, as amended by PL 2007, c. 538, Pt. L, §1 and reallocated by RR 2007, c. 2, §21, is further amended to read:

6. Deposit to trust fund. Beginning July 1, 2009 and ending June 30, 2023, the Treasurer of State shall deposit monthly into the TransCap Trust Fund established in Title 30-A, section 6006-G 7.5% of the excise tax after the distribution of taxes pursuant to section 2903-D imposed under subsection 1. Beginning July 1, 2023, the Treasurer of State shall deposit monthly into the TransCap Trust Fund established in Title 30-A, section 6006-G 10.25% of the excise tax after the distribution of taxes pursuant to section 2903-D imposed under subsection 1.

Sec. G-2. 36 MRSA §3203, sub-§4, as amended by PL 2009, c. 496, §19, is further amended to read:

4. Highway Fund. All taxes and fines collected under this chapter must be credited to the Highway Fund, except that beginning July 1, 2009 and ending June 30, 2023, the Treasurer of State shall deposit monthly into the TransCap Trust Fund established in Title 30-A, section 6006-G 7.5% of the excise tax imposed under subsection 1-B, and beginning July 1, 2023, the Treasurer of State shall deposit monthly into the TransCap Trust Fund established in Title 30-A, section 6006-G 10.25% of the excise tax imposed under subsection 1-B.

PART H

Sec. H-1. 22-A MRSA §216, as enacted by PL 2013, c. 269, Pt. B, §1, is repealed.

Sec. H-2. 30-A MRSA §6053, sub-§1, as enacted by PL 2013, c. 269, Pt. B, §2, is repealed.

Sec. H-3. 30-A MRSA §6053, sub-§5, as enacted by PL 2013, c. 269, Pt. B, §2, is repealed.

Sec. H-4. 30-A MRSA §6054, sub-§2, as amended by PL 2015, c. 494, Pt. A, §35, is further amended to read:

2. Funding. Beginning July 1, 2014 and ending June 30, 2023, there must be deposited directly into the fund any amounts received pursuant to Title 28-A, section 90 and Title 22-A, former section 216 and any other

money or funds transferred or made available to the bond bank only for the purposes of the fund from any other source including without limitation amounts required to be deposited in the fund by the terms of any ancillary obligation or other agreement related to liquor operation revenue bonds.

Sec. H-5. 30-A MRSA §6054, sub-§5, as corrected by RR 2021, c. 2, Pt. A, §112, is repealed and the following enacted in its place:

5. Use of fund after bond retirement. After all liquor operation revenue bonds and any ancillary obligations secured by the fund have been retired, the first \$7,000,000 of any amounts received pursuant to Title 28-A, section 90 must be deposited as undedicated revenue to the General Fund and any amount in excess of \$7,000,000 must be deposited as undedicated revenue to the Highway Fund.

Sec. H-6. Effective date. This Part takes effect July 1, 2023.

PART I

Sec. I-1. 36 MRSA §1821 is enacted to read:

§1821. Tax on sales by automobile dealers and sales and use taxes collected by Bureau of Motor Vehicles related to motor vehicles

Beginning July 1, 2023, and every July 1st thereafter, the assessor shall notify the State Controller of the amount of revenue attributable to the sales tax collected under this Part at the rate of 5.5% for the first 6 months of the prior fiscal year from automobile dealers licensed by the Bureau of Motor Vehicles pursuant to Title 29-A, chapter 9 and the amount of revenue attributable to the sales and use tax imposed at the rate of 5.5% and collected under this Part by the Bureau of Motor Vehicles for the first 6 months of the prior fiscal year.

Beginning October 1, 2023, and every October 1st thereafter, the assessor shall notify the State Controller of the amount of revenue attributable to the sales tax collected under this Part at the rate of 5.5% for the last 6 months of the prior fiscal year from automobile dealers licensed by the Bureau of Motor Vehicles pursuant to Title 29-A, chapter 9 and the amount of revenue attributable to the sales and use tax imposed at the rate of 5.5% and collected under this Part by the Bureau of Motor Vehicles for the last 6 months of the prior fiscal year.

When notified by the assessor, the State Controller shall transfer 40% of the amount in the notice, after the reduction for transfer to the Local Government Fund pursuant to Title 30-A, section 5681, subsection 5, from the General Fund to the Highway Fund.

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Revenue Services, Bureau of 0002

Initiative: Provides one-time funding to update computer systems to create a new interface.

| | | |
|---------------------------|-----------------|----------------|
| GENERAL FUND | 2023-24 | 2024-25 |
| All Other | \$20,240 | \$0 |
| GENERAL FUND TOTAL | \$20,240 | \$0 |

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS

| | | |
|-------------------------------------|-----------------|----------------|
| | 2023-24 | 2024-25 |
| GENERAL FUND | \$20,240 | \$0 |
| DEPARTMENT TOTAL - ALL FUNDS | \$20,240 | \$0 |

TRANSPORTATION, DEPARTMENT OF Highway and Bridge Capital 0406

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 Light Capital Z095

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 |

Multimodal Transportation Fund Z017

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 | \$20,000,000 | \$20,000,000 |

TRANSPORTATION, DEPARTMENT OF DEPARTMENT TOTALS

| | | |
|-------------------------------------|----------------------|----------------------|
| | 2023-24 | 2024-25 |
| HIGHWAY FUND | \$101,861,600 | \$104,107,200 |
| DEPARTMENT TOTAL - ALL FUNDS | \$101,861,600 | \$104,107,200 |

SECTION TOTALS

| | | |
|----------------------------------|----------------------|----------------------|
| | 2023-24 | 2024-25 |
| GENERAL FUND | \$20,240 | \$0 |
| HIGHWAY FUND | \$101,861,600 | \$104,107,200 |
| SECTION TOTAL - ALL FUNDS | \$101,881,840 | \$104,107,200 |

Emergency clause. In view of the emergency cited in the preamble, this legislation takes effect when approved, except as otherwise indicated.

Effective June 16, 2023, unless otherwise indicated.

**CHAPTER 190
H.P. 60 - L.D. 92**

An Act to Minimize the Propagation of Invasive Aquatic Plants

Emergency preamble. Whereas, acts and resolves of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the boating season begins in the State prior to the statutory adjournment date; and

Whereas, this Act is necessary to protect Maine's water bodies from invasive aquatic plants; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

Be it enacted by the People of the State of Maine as follows:

Sec. 1. 38 MRSA §419-C, sub-§1, ¶D, as enacted by PL 2003, c. 627, §7, is amended to read:

D. Fail to remove any aquatic plant or parts of any aquatic plant, including roots, rhizomes, stems, leaves or seeds, from the outside of a vehicle, boat, personal watercraft, boat trailer or other equipment on a public road; or

Sec. 2. 38 MRSA §419-C, sub-§1, ¶E is enacted to read:

E. Drain or release water held on or within a watercraft, allowing that water to enter any inland water body of the State. This restriction applies solely to water transported from a different water source. For the purposes of this paragraph, "watercraft" has the same meaning as in Title 12, section 13001, subsection 28.

Sec. 3. 38 MRSA §419-C, sub-§1-A is enacted to read:

1-A. Draining of watercraft and equipment. Just prior to launching and when removing a watercraft from an inland water body and prior to transport away from the launch site, a person:

A. Shall remove or open any hull drain plugs, bailers, valves, live wells, ballast tanks and other devices designed for routine removal or opening and