

**DEPARTMENTS AND AGENCIES-STATEWIDE 0016**

	2011-12	2012-13
<b>Initiative:</b> Reduces funding to reflect projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.		
<b>GENERAL FUND - Informational</b>		
Personal Services		(3,454,047)
Total	0	(3,454,047)
<b>HIGHWAY FUND</b>		
Personal Services		(998,663)
Total	0	(998,663)
<b>Initiative:</b> Adjusts funding to offset savings that were not achieved in the Highway Fund related to the retirement incentive program authorized in Public Law 2011, chapter 380, Part Z.		
<b>HIGHWAY FUND</b>		
Personal Services	1,108,908	1,202,048
Total	1,108,908	1,202,048
<b>Summary - GENERAL FUND - Informational</b>		
Personal Services		(3,454,047)
Total	0	(3,454,047)
<b>Summary - HIGHWAY FUND</b>		
Personal Services	1,108,908	203,385
Total	1,108,908	203,385

**EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017**

	2011-12	2012-13
<b>Initiative:</b> Recognizes savings from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.		
<b>GENERAL FUND - Informational</b>		
All Other		(1,134,518)
Total	0	(1,134,518)
<b>HIGHWAY FUND</b>		
All Other	(281,257)	(355,423)
Total	(281,257)	(355,423)
<b>Summary - GENERAL FUND - Informational</b>		
All Other		(1,134,518)
Total	0	(1,134,518)
<b>Summary - HIGHWAY FUND</b>		
All Other	(281,257)	(355,423)
Total	(281,257)	(355,423)
<b><u>Total Agency/Department</u></b>		
All Funds	827,651	(4,740,603)
GENERAL FUND - Informational		(4,588,565)
HIGHWAY FUND	827,651	(152,038)

TRANSCAP TRUST FUND Z064
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	2011-12	2012-13
<b>Initiative:</b> Provides funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on December 1, 2011.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	93,325	32,501
Total	93,325	32,501
<b>Initiative:</b> Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee, March 1, 2012.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	108,987	103,807
Total	108,987	103,807
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	202,312	136,308
Total	202,312	136,308
<u><b>Total Agency/Department</b></u>		
All Funds	202,312	136,308
OTHER SPECIAL REVENUE FUNDS	202,312	136,308

**MOTOR VEHICLE INSPECTION 0329**

**Initiative:** Provides funding for the replacement of vehicles.

**HIGHWAY FUND**  
Capital Expenditures

	<b>2011-12</b>	<b>2012-13</b>
		51,500
Total	0	51,500

**Summary - HIGHWAY FUND**  
Capital Expenditures

	<b>2011-12</b>	<b>2012-13</b>
		51,500
Total	0	51,500

STATE POLICE 0291

	2011-12	2012-13
<b>Initiative:</b> Transfers one Forensic Chemist I position from the Fire Marshal -Office of program to the State Police program.		
<b>GENERAL FUND - Informational</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		37,475
<b>Total</b>	0	37,475
<b>HIGHWAY FUND</b>		
Personal Services		36,007
All Other		503
<b>Total</b>	0	36,510
<b>Initiative:</b> Provides funding for building rental costs for the Regional Communications Center and the State Police troop currently in Orono.		
<b>GENERAL FUND - Informational</b>		
All Other		64,802
<b>Total</b>	0	64,802
<b>HIGHWAY FUND</b>		
All Other		63,130
<b>Total</b>	0	63,130
<b>Initiative:</b> Provides funding for the approved retroactive range change of one Forensic Scientist - Dual Discipline position from range 25 to range 27. Funding for the General Fund portion for fiscal year 2011-12 will be through salary and benefits savings within the department.		
<b>HIGHWAY FUND</b>		
Personal Services	14,307	
<b>Total</b>	14,307	0
<b>Initiative:</b> Eliminates one limited-period Detective position within the State Police Criminal Laboratory, computer crimes unit and transfers the savings to the All Other line category for fiscal year 2012-13 only to contract for services.		
<b>HIGHWAY FUND</b>		
Personal Services		(120,889)
All Other		120,889
<b>Total</b>	0	0
	<b>2011-12</b>	<b>2012-13</b>
<b>Summary - GENERAL FUND - Informational</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		37,475
All Other		64,802
<b>Total</b>	0	102,277
<b>Summary - HIGHWAY FUND</b>		
Personal Services	14,307	(84,882)
All Other		184,522
<b>Total</b>	14,307	99,640

**STATE POLICE - SUPPORT 0981**

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Provides funding for the approved retroactive reclassification of one Office Assistant II position to an Office Associate II position.		
<b>HIGHWAY FUND</b>		
Personal Services	4,369	2,383
<b>Total</b>	<u>4,369</u>	<u>2,383</u>
<b>Summary - HIGHWAY FUND</b>		
Personal Services	4,369	2,383
<b>Total</b>	<u>4,369</u>	<u>2,383</u>

**TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715**

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Provides funding for the replacement of vehicles.		
<b>HIGHWAY FUND</b>		
Capital Expenditures		58,960
<b>Total</b>	<u>0</u>	<u>58,960</u>
<b>Initiative:</b> Reallocates the cost of 11 Motor Carrier Inspector positions from 34% Federal Expenditures Fund and 66% Highway Fund to 37% Federal Expenditures Fund and 63% Highway Fund for 9 positions, 38% Federal Expenditures Fund and 62% Highway Fund for one position, 38.09% Federal Expenditures Fund and 61.91% Highway Fund for one position, and one Contract/Grant Specialist position from 34% Federal Expenditures Fund and 66% Highway Fund to 100% Highway Fund within the same program.		
<b>HIGHWAY FUND</b>		
Personal Services	(1,574)	(1,714)
<b>Total</b>	<u>(1,574)</u>	<u>(1,714)</u>
<b>FEDERAL EXPENDITURES FUND - Informational</b>		
Personal Services	(925)	(785)
<b>Total</b>	<u>(925)</u>	<u>(785)</u>
<b>Summary - HIGHWAY FUND</b>		
Personal Services	(1,574)	(1,714)
Capital Expenditures		58,960
<b>Total</b>	<u>(1,574)</u>	<u>57,246</u>
<b>Summary - FEDERAL EXPENDITURES FUND - Informational</b>		
Personal Services	(925)	(785)
<b>Total</b>	<u>(925)</u>	<u>(785)</u>

**Total Agency/Department**

All Funds	16,177	312,261
GENERAL FUND - Informational		102,277
HIGHWAY FUND	17,102	210,769
FEDERAL EXPENDITURES FUND - Informational	(925)	(785)

<b>ADMINISTRATION - MOTOR VEHICLES 0077</b>
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	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Reduces funding for repayment of certificate of participation principal and interest for the computer migration project.		
<b>HIGHWAY FUND</b>		
All Other	(406,030)	(241,880)
Total	(406,030)	(241,880)
<b>Summary - HIGHWAY FUND</b>		
All Other	(406,030)	(241,880)
Total	(406,030)	(241,880)
<b><u>Total Agency/Department</u></b>		
All Funds	(406,030)	(241,880)
HIGHWAY FUND	(406,030)	(241,880)

**ADMINISTRATION 0339**

	2011-12	2012-13
<b>Initiative:</b> Reorganizes one Transportation Planning Analyst position to a Transportation Planning Specialist position. Reduces All Other to fund the reorganization.		
<b>HIGHWAY FUND</b>		
Personal Services	605	2,424
All Other	(605)	(2,424)
Total	0	0
<b>Initiative:</b> Transfers one Procurement and Contracting Specialist position from the Highway & Bridge Capital program, funded 40% Highway Fund, 5% Other Special Revenue Funds and 55% Federal Expenditures Fund to 100% Highway Fund in the Administration program effective March 1, 2012.		
<b>HIGHWAY FUND</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	18,307	55,332
Total	18,307	55,332
<b>Initiative:</b> Transfers one Secretary Specialist position from the Administration program to the Highway & Bridge Capital program to be funded 40% Highway Fund, 5% Other Special Revenue Funds and 55% Federal Expenditures Fund effective March 1, 2012.		
<b>HIGHWAY FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(23,445)	(70,744)
Total	(23,445)	(70,744)
<b>Initiative:</b> Transfers one Transportation Worker I Crew position from the Fleet Services program to 90.29% Highway Fund and 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program and one Inventory and Property Associate I position from the Fleet Services program to the Administration program effective March 1, 2012.		
<b>HIGHWAY FUND</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	18,448	57,497
Total	18,448	57,497
	<b>2011-12</b>	<b>2012-13</b>
<b>Summary - HIGHWAY FUND</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	13,915	44,509
All Other	(605)	(2,424)
Total	13,310	42,085

**ADMINISTRATION - AERONAUTICS 0294**

	2011-12	2012-13
<b>Initiative:</b> Reorganizes the State Transit, Aviation and Rail Transportation Fund program by changing the account type of and renaming and disbursing the existing allocations to 6 Other Special Revenue Funds multimodal programs. The Multimodal - Passenger Rail program is a new program. The Public Transportation, Administration - Aeronautics, Railroad Assistance Program, the Administration - Ports and Marine Transportation and the State Transit, Aviation and Rail Transportation Fund programs are renamed to align with actual department operations. Reallocates one Public Service Coordinator II position from the State Transit, Aviation and Rail Transportation Fund program to the Multimodal - Ports and Marine program account. One Rail Technician position is reallocated from the State Transit, Aviation and Rail Transportation Fund program to the Multimodal - Freight - Motor Carrier account.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		55,000
All Other		857,000
Total	0	912,000
	<b>2011-12</b>	<b>2012-13</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		55,000
All Other		857,000
Total	0	912,000

**ADMINISTRATION - PORTS & MARINE TRANSPORTATION 0298**

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Transfers funding from the Administration - Ports and Marine Transportation program to the newly renamed Multimodal - Ports and Marine program. The existing Administration - Ports and Marine Transportation program and the Ports and Marine Transportation program will merge and be renamed the Multimodal - Ports and Marine program.		
 <b>FEDERAL EXPENDITURES FUND</b>		
All Other		(150,000)
Total	0	(150,000)
 <b>Summary - FEDERAL EXPENDITURES FUND</b>		
All Other		(150,000)
Total	0	(150,000)

**FLEET SERVICES 0347**

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Transfers one Transportation Worker I Crew position from the Fleet Services program to 90.29% Highway Fund and 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program and one Inventory and Property Associate I position from the Fleet Services program to the Administration program effective March 1, 2012.		
 <b>FLEET SERVICES FUND - DOT</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Positions - FTE COUNT	-1.000	-1.000
Personal Services	(32,833)	(100,651)
Total	(32,833)	(100,651)
 <b>Summary - FLEET SERVICES FUND - DOT</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Positions - FTE COUNT	-1.000	-1.000
Personal Services	(32,833)	(100,651)
Total	(32,833)	(100,651)

**HIGHWAY & BRIDGE CAPITAL 0406**

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Transfers one Office Associate II position and one Occupational Safety Engineer position funded 90.29% Highway Fund and 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program to the Highway & Bridge Capital program, funded 40% Highway Fund, 55% Federal Expenditures Fund and 5% Other Special Revenue Funds effective March 1, 2012.		
<b>HIGHWAY FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	16,614	50,170
<b>Total</b>	<b>16,614</b>	<b>50,170</b>
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	22,845	68,986
<b>Total</b>	<b>22,845</b>	<b>68,986</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	2,079	6,271
<b>Total</b>	<b>2,079</b>	<b>6,271</b>
<b>Initiative:</b> Transfers one Technician position, 2 Transportation Planning Specialist positions and one Public Service Manager II position from the Highway & Bridge Capital program to the Maintenance and Operations program and allocates their costs to 90.29% Highway Fund and 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% in the Suspense Receivable - Transportation program effective March 1, 2012.		
<b>HIGHWAY FUND</b>		
Positions - LEGISLATIVE COUNT	-4,000	-4,000
Personal Services	(43,690)	(132,717)
<b>Total</b>	<b>(43,690)</b>	<b>(132,717)</b>
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(60,073)	(182,487)
<b>Total</b>	<b>(60,073)</b>	<b>(182,487)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(5,462)	(16,592)
<b>Total</b>	<b>(5,462)</b>	<b>(16,592)</b>
<b>Initiative:</b> Transfers one Procurement and Contracting Specialist position from the Highway & Bridge Capital program, funded 40% Highway Fund, 5% Other Special Revenue Funds and 55% Federal Expenditures Fund to 100% Highway Fund in the Administration program effective March 1, 2012.		
<b>HIGHWAY FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(7,323)	(22,133)
<b>Total</b>	<b>(7,323)</b>	<b>(22,133)</b>
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(10,069)	(30,433)
<b>Total</b>	<b>(10,069)</b>	<b>(30,433)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(915)	(2,766)
<b>Total</b>	<b>(915)</b>	<b>(2,766)</b>

Transportation, Department of

	2011-12	2012-13
<b>Initiative:</b> Transfers one Secretary Specialist position from the Administration program to the Highway & Bridge Capital program to be funded 40% Highway Fund, 5% Other Special Revenue Funds and 55% Federal Expenditures Fund effective March 1, 2012.		
<b>HIGHWAY FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	9,378	28,298
	<hr/>	<hr/>
Total	9,378	28,298
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	12,895	38,909
	<hr/>	<hr/>
Total	12,895	38,909
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	1,172	3,537
	<hr/>	<hr/>
Total	1,172	3,537
<b>Initiative:</b> Provides funding to the Highway and Bridge Capital program for capital improvements to Maine's highway system.		
<b>HIGHWAY FUND</b>		
Capital Expenditures	1,807,370	1,807,370
	<hr/>	<hr/>
Total	1,807,370	1,807,370
	<b>2011-12</b>	<b>2012-13</b>
<b>Summary - HIGHWAY FUND</b>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(25,021)	(76,382)
Capital Expenditures	1,807,370	1,807,370
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Total	1,782,349	1,730,988
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Personal Services	(34,402)	(105,025)
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Total	(34,402)	(105,025)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(3,126)	(9,550)
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Total	(3,126)	(9,550)

<b>ISLAND FERRY SERVICE 0326</b>
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	2011-12	2012-13
<b>Initiative:</b> Transfers funding from the Island Ferry Service program to the newly renamed Multimodal - Island Ferry Service program. The existing Marine Highway Transportation program account and the Island Ferry Service program will merge and be renamed the Multimodal - Island Ferry Service program.		
<b>ISLAND FERRY SERVICES FUND</b>		
Positions - LEGISLATIVE COUNT		-75,500
Positions - FTE COUNT		-10,819
Personal Services		(5,591,826)
All Other		(3,617,900)
		<hr/>
Total	0	(9,209,726)
	<b>2011-12</b>	<b>2012-13</b>
<b>Summary - ISLAND FERRY SERVICES FUND</b>		
Positions - LEGISLATIVE COUNT		-75,500
Positions - FTE COUNT		-10,819
Personal Services		(5,591,826)
All Other		(3,617,900)
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Total	0	(9,209,726)

**MAINTENANCE AND OPERATIONS 0330**

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Transfers one Office Associate II position and one Occupational Safety Engineer position funded 90.29% Highway Fund and 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program to the Highway & Bridge Capital program, funded 40% Highway Fund, 55% Federal Expenditures Fund and 5% Other Special Revenue Funds effective March 1, 2012.		
<b>HIGHWAY FUND</b>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(37,507)	(113,249)
<b>Total</b>	<b>(37,507)</b>	<b>(113,249)</b>
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(3,552)	(10,725)
<b>Total</b>	<b>(3,552)</b>	<b>(10,725)</b>
<b>Initiative:</b> Transfers one Technician position, 2 Transportation Planning Specialist positions and one Public Service Manager II position from the Highway & Bridge Capital program to the Maintenance and Operations program and allocates their costs to 90.29% Highway Fund and 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% in the Suspense Receivable - Transportation program effective March 1, 2012.		
<b>HIGHWAY FUND</b>		
Positions - LEGISLATIVE COUNT	4,000	4,000
Personal Services	98,620	299,579
<b>Total</b>	<b>98,620</b>	<b>299,579</b>
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	9,338	28,366
<b>Total</b>	<b>9,338</b>	<b>28,366</b>
<b>Initiative:</b> Transfers one Transportation Worker I Crew position from the Fleet Services program to 90.29% Highway Fund and 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program and one Inventory and Property Associate I position from the Fleet Services program to the Administration program effective March 1, 2012.		
<b>HIGHWAY FUND</b>		
Positions - FTE COUNT	1,000	1,000
Personal Services	12,946	38,838
<b>Total</b>	<b>12,946</b>	<b>38,838</b>
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	1,295	3,884
<b>Total</b>	<b>1,295</b>	<b>3,884</b>
<b>Initiative:</b> Transfers funding from available Personal Services savings to All Other to be used for improvements to the transportation system. Savings in fiscal year 2012-13 will be achieved through management of vacancies.		
<b>HIGHWAY FUND</b>		
Personal Services	(5,000,000)	(4,400,000)
All Other	5,000,000	4,400,000
<b>Total</b>	<b>0</b>	<b>0</b>
	<b>2011-12</b>	<b>2012-13</b>
<b>Summary - HIGHWAY FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Positions - FTE COUNT	1,000	1,000
Personal Services	(4,925,941)	(4,174,832)
All Other	5,000,000	4,400,000
<b>Total</b>	<b>74,059</b>	<b>225,168</b>
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Personal Services	7,081	21,525
<b>Total</b>	<b>7,081</b>	<b>21,525</b>

**MARINE HIGHWAY TRANSPORTATION Z016**

**Initiative:** Transfers funding from the Island Ferry Service program to the newly renamed Multimodal - Island Ferry Service program. The existing Marine Highway Transportation program account and the Island Ferry Service program will merge and be renamed the Multimodal - Island Ferry Service program.

**ISLAND FERRY SERVICES FUND**

Positions - LEGISLATIVE COUNT		75.500
Positions - FTE COUNT		10.820
Personal Services		5,591,826
All Other		3,617,900

Total	0	9,209,726
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<b>2011-12</b>	<b>2012-13</b>
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**Summary - ISLAND FERRY SERVICES FUND**

Positions - LEGISLATIVE COUNT		75.500
Positions - FTE COUNT		10.820
Personal Services		5,591,826
All Other		3,617,900

Total	0	9,209,726
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**MOTOR CARRIER SAFETY PROGRAM Z066**

**Initiative:** Transfers funding from the Motor Carrier Safety Program to the newly renamed Multimodal - Freight program. The Motor Carrier Safety Program and the Railroad Assistance Program will be merged and renamed the Multimodal - Freight program.

**FEDERAL EXPENDITURES FUND**

All Other		(1,000,000)
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Total	0	(1,000,000)
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<b>2011-12</b>	<b>2012-13</b>
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**Summary - FEDERAL EXPENDITURES FUND**

All Other		(1,000,000)
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Total	0	(1,000,000)
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**PORTS & MARINE TRANSPORTATION 0323**

**Initiative:** Reorganizes the State Transit, Aviation and Rail Transportation Fund program by changing the account type of and renaming and disbursing the existing allocations to 6 Other Special Revenue Funds multimodal programs. The Multimodal - Passenger Rail program is a new program. The Public Transportation, Administration - Aeronautics, Railroad Assistance Program, the Administration - Ports and Marine Transportation and the State Transit, Aviation and Rail Transportation Fund programs are renamed to align with actual department operations. Reallocates one Public Service Coordinator II position from the State Transit, Aviation and Rail Transportation Fund program to the Multimodal - Ports and Marine program account. One Rail Technician position is reallocated from the State Transit, Aviation and Rail Transportation Fund program to the Multimodal - Freight - Motor Carrier account.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		1,000
Personal Services		238,917
All Other		8,334

Total	0	247,251
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**Initiative:** Transfers funding from the Administration - Ports and Marine Transportation program to the newly renamed Multimodal - Ports and Marine program. The existing Administration - Ports and Marine Transportation program and the Ports and Marine Transportation program will merge and be renamed the Multimodal - Ports and Marine program.

**FEDERAL EXPENDITURES FUND**

All Other		150,000
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Total	0	150,000
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**Summary - FEDERAL EXPENDITURES FUND**

All Other		150,000
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Total	0	150,000
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**Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		1,000
Personal Services		238,917
All Other		8,334

Total	0	247,251
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**PUBLIC TRANSPORTATION 0443**

**Initiative:** Reorganizes the State Transit, Aviation and Rail Transportation Fund program by changing the account type of and renaming and disbursing the existing allocations to 6 Other Special Revenue Funds multimodal programs. The Multimodal - Passenger Rail program is a new program. The Public Transportation, Administration - Aeronautics, Railroad Assistance Program, the Administration - Ports and Marine Transportation and the State Transit, Aviation and Rail Transportation Fund programs are renamed to align with actual department operations. Reallocates one Public Service Coordinator II position from the State Transit, Aviation and Rail Transportation Fund program to the Multimodal - Ports and Marine program account. One Rail Technician position is reallocated from the State Transit, Aviation and Rail Transportation Fund program to the Multimodal - Freight - Motor Carrier account.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		55,000
All Other		547,845

Total	0	602,845
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**Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services		55,000
All Other		547,845

Total	0	602,845
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**RAILROAD ASSISTANCE PROGRAM 0350**

	<b>2011-12</b>	<b>2012-13</b>
<p><b>Initiative:</b> Reorganizes the State Transit, Aviation and Rail Transportation Fund program by changing the account type of and renaming and disbursing the existing allocations to 6 Other Special Revenue Funds multimodal programs. The Multimodal - Passenger Rail program is a new program. The Public Transportation, Administration - Aeronautics, Railroad Assistance Program, the Administration - Ports and Marine Transportation and the State Transit, Aviation and Rail Transportation Fund programs are renamed to align with actual department operations. Reallocates one Public Service Coordinator II position from the State Transit, Aviation and Rail Transportation Fund program to the Multimodal - Ports and Marine program account. One Rail Technician position is reallocated from the State Transit, Aviation and Rail Transportation Fund program to the Multimodal - Freight - Motor Carrier account.</p>		
<p><b>OTHER SPECIAL REVENUE FUNDS</b></p>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		250,000
All Other		3,414,000
Capital Expenditures		1,000,000
Total	0	4,664,000
<p><b>Initiative:</b> Transfers funding from the Motor Carrier Safety Program to the newly renamed Multimodal - Freight program. The Motor Carrier Safety Program and the Railroad Assistance Program will be merged and renamed the Multimodal - Freight program.</p>		
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
All Other		1,000,000
Total	0	1,000,000
<p style="text-align: center;"><b>2011-12</b>                      <b>2012-13</b></p>		
<p><b>Summary - FEDERAL EXPENDITURES FUND</b></p>		
All Other		1,000,000
Total	0	1,000,000
<p><b>Summary - OTHER SPECIAL REVENUE FUNDS</b></p>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		250,000
All Other		3,414,000
Capital Expenditures		1,000,000
Total	0	4,664,000

**STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND 2017**

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Reorganizes one Transportation Planning Analyst position to a Transportation Planning Specialist position. Reduces All Other to fund the reorganization.		
 <b>STATE TRANSIT, AVIATION &amp; RAIL TRANSPORTATION FUND</b>		
Personal Services	204	806
<b>Total</b>	<b>204</b>	<b>806</b>
<b>Initiative:</b> Reorganizes the State Transit, Aviation and Rail Transportation Fund program by changing the account type of and renaming and disbursing the existing allocations to 6 Other Special Revenue Funds multimodal programs. The Multimodal - Passenger Rail program is a new program. The Public Transportation, Administration - Aeronautics, Railroad Assistance Program, the Administration - Ports and Marine Transportation and the State Transit, Aviation and Rail Transportation Fund programs are renamed to align with actual department operations. Reallocates one Public Service Coordinator II position from the State Transit, Aviation and Rail Transportation Fund program to the Multimodal - Ports and Marine program account. One Rail Technician position is reallocated from the State Transit, Aviation and Rail Transportation Fund program to the Multimodal - Freight - Motor Carrier account.		
 <b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		6,161
All Other		204,570
Capital Expenditures		2,100,000
<b>Total</b>	<b>0</b>	<b>2,310,731</b>
 <b>STATE TRANSIT, AVIATION &amp; RAIL TRANSPORTATION FUND</b>		
Positions - LEGISLATIVE COUNT		-2,000
Personal Services		(562,896)
All Other		(8,173,931)
<b>Total</b>	<b>0</b>	<b>(8,736,827)</b>
<b>Initiative:</b> Reduces funding in the Multimodal Transportation Fund account as a result of eliminating the annual transfer of gasoline taxes authorized in Maine Revised Statutes, Title 36, section 2903-E.		
 <b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		(100,000)
<b>Total</b>	<b>0</b>	<b>(100,000)</b>
	<b>2011-12</b>	<b>2012-13</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		6,161
All Other		104,570
Capital Expenditures		2,100,000
<b>Total</b>	<b>0</b>	<b>2,210,731</b>
<b>Summary - STATE TRANSIT, AVIATION &amp; RAIL TRANSPORTATION FUND</b>		
Positions - LEGISLATIVE COUNT		-2,000
Personal Services	204	(562,090)
All Other		(8,173,931)
<b>Total</b>	<b>204</b>	<b>(8,736,021)</b>

**SUSPENSE RECEIVABLE - TRANSPORTATION 0344**

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Transfers one Office Associate II position and one Occupational Safety Engineer position funded 90.29% Highway Fund and 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program to the Highway & Bridge Capital program, funded 40% Highway Fund, 55% Federal Expenditures Fund and 5% Other Special Revenue Funds effective March 1, 2012.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(479)	(1,453)
<b>Total</b>	<b>(479)</b>	<b>(1,453)</b>
<b>Initiative:</b> Transfers one Technician position, 2 Transportation Planning Specialist positions and one Public Service Manager II position from the Highway & Bridge Capital program to the Maintenance and Operations program and allocates their costs to 90.29% Highway Fund and 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% in the Suspense Receivable - Transportation program effective March 1, 2012.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	1,267	3,851
<b>Total</b>	<b>1,267</b>	<b>3,851</b>
<b>Initiative:</b> Transfers one Transportation Worker I Crew position from the Fleet Services program to 90.29% Highway Fund and 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program and one Inventory and Property Associate I position from the Fleet Services program to the Administration program effective March 1, 2012.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	144	432
<b>Total</b>	<b>144</b>	<b>432</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	932	2,830
<b>Total</b>	<b>932</b>	<b>2,830</b>

**URBAN-RURAL INITIATIVE PROGRAM 0337**

	<b>2011-12</b>	<b>2012-13</b>
<b>Initiative:</b> Adjusts funding for the Urban-Rural Initiative Program at the correctly proportioned rate in accordance with the Maine Revised Statutes, Title 23, section 1803-B.		
<b>HIGHWAY FUND</b>		
All Other	199,275	212,973
<b>Total</b>	<b>199,275</b>	<b>212,973</b>
<b>Summary - HIGHWAY FUND</b>		
All Other	199,275	212,973
<b>Total</b>	<b>199,275</b>	<b>212,973</b>

**Total Agency/Department**

All Funds	2,006,849	1,921,149
HIGHWAY FUND	2,068,993	2,211,214
FEDERAL EXPENDITURES FUND	(27,321)	(83,500)
OTHER SPECIAL REVENUE FUNDS	(2,194)	8,630,107
FLEET SERVICES FUND - DOT	(32,833)	(100,651)
STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND	204	(8,736,021)
ISLAND FERRY SERVICES FUND		