itiative:	Reduces funding to reflect projected savings from the increase in the attrition rate from 5% to 6% for		2011-12	2012-13
	fiscal year 2012-13.			
	GENERAL FUND - Informational			()
	Personal Services	_		(3,454,047)
		Total	0	(3,454,047)
	HIGHWAY FUND			
	Personal Services			(998,663)
		Total	0	(998,663)
nitiative:	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.			
	HIGHWAY FUND			
	Personal Services		1,108,908	1,202,048
		Total	1,108,908	1,202,048
			2011-12	2012-13
Summary	GENERAL FUND - Informational			
	Personal Services			(3,454,047)
		Total	0	(3,454,047)
Summary ·	HIGHWAY FUND Personal Services		1,108,908	203,385
		Total	1,108,908	203,385
		. 0101		
XEC BRAN	ICH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017			
			2011-12	2012-13
Initiative:	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.			
	GENERAL FUND - Informational			
	All Other			(1,134,518)
		Total	0	(1,134,518)
	HIGHWAY FUND			
	All Other		(281,257)	(355,423)
		Total	(281,257)	(355,423)
			2011-12	2012-13
Summary	GENERAL FUND - Informational		2011-12	2012-13
- annina y	All Other			(1,134,518)
		Total	0	(1,134,518)
Summarv	HIGHWAY FUND		-	· · · · · · · · · · · · · · · · · · ·
	All Other		(281,257)	(355,423)
		Total	(281,257)	(355,423)
	Total Agency/Department			
	All Funds		827,651	(4,740,603)
	GENERAL FUND - Informational HIGHWAY FUND		827,651	(4,588,565) (152,038)

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

MOTOR VEHICLE INSPECTION 0329			
Initiative: Provides funding for the replacement of vehicles.		2011-12	2012-13
HIGHWAY FUND			
Capital Expenditures			51,500
	Total	0	51,500
		2011-12	2012-13
Summary - HIGHWAY FUND			
Capital Expenditures			51,500
	Total	0	51.500

STATE POLICE 0291

Initiativa	Transfers are Ferencia Chamies I position from the Fire Marshall Office of program to the Clate Delice		2011-12	2012-13
Initiative:	Transfers one Forensic Chemist I position from the Fire Marshal -Office of program to the State Police program.			
	GENERAL FUND - Informational			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			37,475
		Total	0	37,475
	HIGHWAY FUND			
	Personal Services			36,007
	All Other			503
		Total	0	36,510
Initiative:	Provides funding for building rental costs for the Regional Communications Center and the State		-	
initiativo.	Police troop currently in Orono.			
	GENERAL FUND - Informational			
	All Other			64,802
		Total	0	64,802
	HIGHWAY FUND			
	All Other			63,130
		Total	0	63,130
Initiative:	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.			
	HIGHWAY FUND			
	Personal Services		14,307	
		Total	14,307	0
Initiative:	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.	. ota.	. ,,	
	HIGHWAY FUND			
	Personal Services			(120,889)
	All Other			120,889
		Total	0	0
			2011-12	2012-13
Summary -	- GENERAL FUND - Informational			4.000
	Positions - LEGISLATIVE COUNT Personal Services			1.000 37,475
	All Other			37,475 64,802
	, iii Outof	Total	0	102,277
Summary -	- HIGHWAY FUND			
•	Personal Services		14,307	(84,882)
	All Other			184,522
		Total	14,307	99,640

STATE POL	ICE - SUPPORT 0981			
OTATE TOE	102 0011 0111 0001			
Initiative:	Provides funding for the approved retroactive reclassification of one Office Assistant II position to an Office Associate II position.		2011-12	2012-13
	HIGHWAY FUND		4.000	0.000
	Personal Services	—	4,369	2,383
		Total	4,369	2,383
			2011-12	2012-13
Summary -	- HIGHWAY FUND		4.000	0.000
	Personal Services		4,369	2,383
		Total	4,369	2,383
TRAFFIC SA	AFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715			
			2011-12	2012-13
Initiative:	Provides funding for the replacement of vehicles.		2011 12	2012 13
	HIGHWAY FUND Conital Expanditures			58,960
	Capital Expenditures	—		
Initiative:	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.	Total	0	58,960
	HIGHWAY FUND			
	Personal Services		(1,574)	(1,714)
		Total	(1,574)	(1,714)
	FEDERAL EXPENDITURES FUND - Informational			
	Personal Services		(925)	(785)
		Total	(925)	(785)
			2011-12	2012-13
Summary -	- HIGHWAY FUND			
	Personal Services Capital Expenditures		(1,574)	(1,714) 58,960
	Capital Experiorities	Total	(1,574)	57,246
Cummanı	- FEDERAL EXPENDITURES FUND - Informational	Total	(1,374)	37,240
Summary	Personal Services		(925)	(785)
		Total	(925)	(785)
		. 0.0.	(0=0)	()
	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)

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

tiative:			2011-12	2012-13
illalive.	Reorganizes one Transportation Planning Analyst position to a Transportation Planning Specialist position. Reduces All Other to fund the reorganization.			
	HIGHWAY FUND			
	Personal Services		605	2,424
	All Other		(605)	(2,424)
		Total	0	0
nitiative:	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.			
	HIGHWAY FUND			
	Positions - LEGISLATIVE COUNT		1.000	1.000
	Personal Services		18,307	55,332
		Total	18,307	55,332
nitiative:	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.			
	HIGHWAY FUND			
	Positions - LEGISLATIVE COUNT		-1.000	-1.000
	Personal Services		(23,445)	(70,744)
		Total	(23,445)	(70,744)
Initiative:	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.			
	HIGHWAY FUND			
	Positions - LEGISLATIVE COUNT		1.000	1.000
	Personal Services		18,448	57,497
		Total	18,448	57,497
			2011-12	2012-13
Summary -	- HIGHWAY FUND			
	Positions - LEGISLATIVE COUNT		1.000	1.000
	Personal Services		13,915	44,509
	All Other		(605)	(2,424)
		Total	13,310	
DMINIETD	ATION AEDONALITICS 0204	Total	·	42,085
DMINISTR	ATION - AERONAUTICS 0294	Total		,
DMINISTR	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 StateTransit, 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.	TOTAL	2011-12	2012-13
	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 StateTransit, 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,	TOTAL	2011-12	,
	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.	TOTAL	2011-12	,
	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.	TOTAL	2011-12	2012-13
	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	Total	2011-12	2012-13 55,000
nitiative:	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 StateTransit, 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 All Other			2012-13 55,000 857,000
nitiative:	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 StateTransit, 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 All Other		0	2012-13 55,000 857,000 912,000 2012-13
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 StateTransit, 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 All Other		0	2012-13 55,000 857,000 912,000

			2011-12	2012-13
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.		2011-12	2012-13
	FEDERAL EXPENDITURES FUND			
	All Other			(150,000)
		Total	0	(150,000)
			2011-12	2012-13
Summary	- FEDERAL EXPENDITURES FUND			
	All Other			(150,000)
		Total	0	(150,000)
LEET SER	VICES 0347			
			2011-12	2012-13
Initiative:	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.			
	FLEET SERVICES FUND - DOT			
	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)
			2011-12	2012-13
Summary	- FLEET SERVICES FUND - DOT			
_	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)

Personal Services

HIGHWAY & BRIDGE CAPITAL 0406 2011-12 2012-13 Transfers one Office Associate II position and one Occupational Safety Engineer position funded Initiative: 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. **HIGHWAY FUND** Positions - LEGISLATIVE COUNT 2.000 2.000 Personal Services 16,614 50,170 16,614 50,170 Total FEDERAL EXPENDITURES FUND Personal Services 68,986 22.845 Total 22,845 68,986 OTHER SPECIAL REVENUE FUNDS Personal Services 2,079 6,271 Total 2,079 6,271 Transfers one Technician position, 2 Transportation Planning Specialist positions and one Public Initiative: 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. HIGHWAY FUND Positions - LEGISLATIVE COUNT -4.000 -4.000 Personal Services (43,690)(132,717)Total (43,690)(132,717)FEDERAL EXPENDITURES FUND Personal Services (60,073)(182,487)Total (60,073)(182,487)OTHER SPECIAL REVENUE FUNDS Personal Services (5.462)(16,592)Total (5,462)(16,592)Initiative: 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. **HIGHWAY FUND** Positions - LEGISLATIVE COUNT -1.000 -1.000 Personal Services (7,323)(22, 133)Total (7,323)(22, 133)FEDERAL EXPENDITURES FUND Personal Services (10,069)(30.433)Total (10,069)(30,433)OTHER SPECIAL REVENUE FUNDS

(915)

(915)

Total

(2,766)

(2.766)

			2011-12	2012-13
Initiative:	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% Federa	I		
	Expenditures Fund effective March 1, 2012.	'		
	HIGHWAY FUND			
	Positions - LEGISLATIVE COUNT		1.000	1.000
	Personal Services		9,378	28,298
		Total	9,378	28,298
	FEDERAL EXPENDITURES FUND			
	Personal Services		12,895	38,909
		Total	12,895	38,909
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services		1,172	3,537
		Total	1,172	3,537
Initiative:	Provides funding to the Highway and Bridge Capital program for capital improvements to Maine's highway system.			
	HIGHWAY FUND			
	Capital Expenditures		1,807,370	1,807,370
		Total	1,807,370	1,807,370
			2011-12	2012-13
Summary -	HIGHWAY FUND		2011-12	2012-13
	Positions - LEGISLATIVE COUNT		-2.000	-2.000
	Personal Services		(25,021)	(76,382)
	Capital Expenditures		1,807,370	1,807,370
		Total	1,782,349	1,730,988
Summary -	FEDERAL EXPENDITURES FUND		(24.402)	(405.025)
	Personal Services		(34,402)	(105,025)
O	OTHER OREGIAL REVENUE FUNDS	Total	(34,402)	(105,025)
Summary -	OTHER SPECIAL REVENUE FUNDS Personal Services		(3,126)	(9,550)
	1 01001tal 051 11000	Total	(3,126)	(9,550)
N AND FEE	RRY SERVICE 0326	Total	(0,120)	(0,000)
SLAND FER	THE SERVICE U320			
			2011-12	2012-13
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			
	ISLAND FERRY SERVICES FUND Positions - LEGISLATIVE COUNT			-75.500
				-75.500 -10.819
	Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services			-10.819 (5,591,826)
	Positions - LEGISLATIVE COUNT Positions - FTE COUNT			-10.819
	Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services	 Total	0	-10.819 (5,591,826)
	Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services	 Total	0 2011-12	-10.819 (5,591,826) (3,617,900)
Summary -	Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other ISLAND FERRY SERVICES FUND	 Total		-10.819 (5,591,826) (3,617,900) (9,209,726) 2012-13
Summary -	Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other ISLAND FERRY SERVICES FUND Positions - LEGISLATIVE COUNT	 Total		-10.819 (5,591,826) (3,617,900) (9,209,726) 2012-13 -75.500
Summary -	Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other ISLAND FERRY SERVICES FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT	Total		-10.819 (5,591,826) (3,617,900) (9,209,726) 2012-13 -75.500 -10.819
Summary -	Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other ISLAND FERRY SERVICES FUND Positions - LEGISLATIVE COUNT	 Total		-10.819 (5,591,826) (3,617,900) (9,209,726) 2012-13 -75.500

Personal Services

			2011 12	2012 12
itiative:	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.		2011-12	2012-13
	HIGHWAY FUND			
	Positions - LEGISLATIVE COUNT		-2.000	-2.000
	Personal Services		(37,507)	(113,249)
		Total	(37,507)	(113,249)
		Total	(37,307)	(113,249)
	FEDERAL EXPENDITURES FUND		(0.550)	(40.705)
	Personal Services		(3,552)	(10,725)
		Total	(3,552)	(10,725)
nitiative:	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.			
	HIGHWAY FUND			
	Positions - LEGISLATIVE COUNT		4.000	4.000
	Personal Services		98,620	299,579
		Total	98,620	299,579
	FEDERAL EXPENDITURES FUND	rotai	,	
	Personal Services		9,338	28,366
	i elsorial del vices	— Total	9,338	28,366
nitiative:	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.			
	HIGHWAY FUND			
	HIGHWAY FUND Positions - FTE COUNT		1.000	1.000
				1.000 38.838
	Positions - FTE COUNT		12,946	38,838
	Positions - FTE COUNT Personal Services	 Total		
	Positions - FTE COUNT Personal Services FEDERAL EXPENDITURES FUND	 Total	12,946 12,946	38,838 38,838
	Positions - FTE COUNT Personal Services	Total	12,946	38,838
	Positions - FTE COUNT Personal Services FEDERAL EXPENDITURES FUND	Total —	12,946 12,946	38,838 38,838
nitiative:	Positions - FTE COUNT Personal Services FEDERAL EXPENDITURES FUND	_	12,946 12,946 1,295	38,838 38,838 3,884
nitiative:	Positions - FTE COUNT Personal Services FEDERAL EXPENDITURES FUND Personal Services 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	_	12,946 12,946 1,295	38,838 38,838 3,884
nitiative:	Positions - FTE COUNT Personal Services FEDERAL EXPENDITURES FUND Personal Services 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.	_	12,946 12,946 1,295	38,838 38,838 3,884
nitiative:	Positions - FTE COUNT Personal Services FEDERAL EXPENDITURES FUND Personal Services 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. HIGHWAY FUND	_	12,946 12,946 1,295 1,295	38,838 38,838 3,884 3,884
nitiative:	Positions - FTE COUNT Personal Services FEDERAL EXPENDITURES FUND Personal Services 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. HIGHWAY FUND Personal Services	_	12,946 12,946 1,295 1,295 (5,000,000)	38,838 38,838 3,884 3,884 (4,400,000)
nitiative:	Positions - FTE COUNT Personal Services FEDERAL EXPENDITURES FUND Personal Services 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. HIGHWAY FUND Personal Services	Total	12,946 12,946 1,295 1,295 (5,000,000) 5,000,000	38,838 38,838 3,884 3,884 (4,400,000) 4,400,000
	Positions - FTE COUNT Personal Services FEDERAL EXPENDITURES FUND Personal Services 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. HIGHWAY FUND Personal Services	Total	12,946 12,946 1,295 1,295 (5,000,000) 5,000,000	38,838 38,838 3,884 3,884 (4,400,000) 4,400,000
	Positions - FTE COUNT Personal Services FEDERAL EXPENDITURES FUND Personal Services 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. HIGHWAY FUND Personal Services All Other	Total	12,946 12,946 1,295 1,295 (5,000,000) 5,000,000	38,838 38,838 3,884 3,884 (4,400,000) 4,400,000
	Positions - FTE COUNT Personal Services FEDERAL EXPENDITURES FUND Personal Services 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. HIGHWAY FUND Personal Services All Other	Total	12,946 12,946 1,295 1,295 (5,000,000) 5,000,000	38,838 38,838 3,884 3,884 (4,400,000) 4,400,000 0 2012-13
	Positions - FTE COUNT Personal Services FEDERAL EXPENDITURES FUND Personal Services 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. HIGHWAY FUND Personal Services All Other HIGHWAY FUND Positions - LEGISLATIVE COUNT	Total	12,946 12,946 1,295 1,295 (5,000,000) 5,000,000 0 2011-12 2.000	38,838 38,838 3,884 3,884 (4,400,000) 4,400,000 0 2012-13 2.000
	Positions - FTE COUNT Personal Services FEDERAL EXPENDITURES FUND Personal Services 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. HIGHWAY FUND Personal Services All Other HIGHWAY FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT	Total	12,946 12,946 1,295 1,295 (5,000,000) 5,000,000 0 2011-12 2.000 1.000	38,838 38,838 3,884 3,884 (4,400,000) 4,400,000 0 2012-13 2.000 1.000

7,081

7,081

Total

21,525

21,525

MARINE HIG	GHWAY TRANSPORTATION Z016				
			2011-12	2012-13	
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	-
			2011-12	2012-13	
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	
MOTOR CA	RRIER SAFETY PROGRAM Z066				
			2011-12	2012-13	
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)	
		Total	0	(1,000,000)	_
			2011-12	2012-13	
Summary	- FEDERAL EXPENDITURES FUND				
	All Other	_		(1,000,000)	_
		Total	0	(1,000,000)	

			2011-12	2012-13
itiative:	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 StateTransit, Aviation and Rail Transportation Fund programs are renamed to align with actual department operations. Reallocates one Public Service Coordinator II		2011-12	2012-13
	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
nitiative:	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
		Total	0	150,000
			2011-12	2012-13
Summary	- FEDERAL EXPENDITURES FUND		2011 12	2012 10
_	All Other			150,000
		Total	0	150,000
		i Ulai	U	150,000
Summarv	- OTHER SPECIAL REVENUE FUNDS	Total	Ü	150,000
Summary	- OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	Total	Ü	1.000
Summary		Total	Ü	
Summary	Positions - LEGISLATIVE COUNT	Total	Ü	1.000
Summary	Positions - LEGISLATIVE COUNT Personal Services	Total	0	1.000 238,917
	Positions - LEGISLATIVE COUNT Personal Services			1.000 238,917 8,334
	Positions - LEGISLATIVE COUNT Personal Services All Other			1.000 238,917 8,334
UBLIC TR	Positions - LEGISLATIVE COUNT Personal Services All Other ANSPORTATION 0443			1.000 238,917 8,334
	Positions - LEGISLATIVE COUNT Personal Services All Other		0	1.000 238,917 8,334 247,251
UBLIC TR	Positions - LEGISLATIVE COUNT Personal Services All Other ANSPORTATION 0443 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 StateTransit, 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,		0	1.000 238,917 8,334 247,251
UBLIC TR	Positions - LEGISLATIVE COUNT Personal Services All Other ANSPORTATION 0443 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 StateTransit, 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.		0	1.000 238,917 8,334 247,251
UBLIC TR	Positions - LEGISLATIVE COUNT Personal Services All Other ANSPORTATION 0443 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 StateTransit, 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		0	1.000 238,917 8,334 247,251 2012-13
UBLIC TR	Positions - LEGISLATIVE COUNT Personal Services All Other ANSPORTATION 0443 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 StateTransit, 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		0	1.000 238,917 8,334 247,251 2012-13
UBLIC TR	Positions - LEGISLATIVE COUNT Personal Services All Other ANSPORTATION 0443 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 StateTransit, 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	Total	0 2011-12	1.000 238,917 8,334 247,251 2012-13 55,000 547,845
UBLIC TR	Positions - LEGISLATIVE COUNT Personal Services All Other ANSPORTATION 0443 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 StateTransit, 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	Total	0 2011-12	1.000 238,917 8,334 247,251 2012-13 55,000 547,845 602,845
UBLIC TR	Positions - LEGISLATIVE COUNT Personal Services All Other ANSPORTATION 0443 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 StateTransit, 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 All Other	Total	0 2011-12	1.000 238,917 8,334 247,251 2012-13 55,000 547,845 602,845
UBLIC TR	Positions - LEGISLATIVE COUNT Personal Services All Other ANSPORTATION 0443 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 StateTransit, 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 All Other	Total	0 2011-12	1.000 238,917 8,334 247,251 2012-13 55,000 547,845 602,845 2012-13

RAILROAD ASSISTANCE PROGRAM 0350

Initiative: Roorganizos 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 - Prassenger Rail program is a new program. The Public Transportation, Administration - Administration - Administration - Ports and transmot to align with actual department operations. Railroad Assistance Program, the Administration - Ports are administration and transportation operations. Reallocates one Public Service Coordinator III position from the State Transit, Aviation and Rail Transportation Fund program to the Multimodal - Prais and Marine program account. One Rail Technical prositions from the State Transit, Aviation and Rail Transportation Fund program to the Multimodal - Preight - Motor Carrier account. **Ports and Marine program account.** **OTHER SPECIAL REVENUE FUNDS** Positions - LEGISLATIVE COUNT** All Other** **Capital Expenditures** **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** All Other** All Other** All Other** All Other** Positions - LEGISLATIVE COUNT** All Other** Al				2011-12	2012-13
Positions - LEGISLATIVE COUNT Personal Services 250,000 25	Initiative:	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 StateTransit, 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,			
Personal Services		OTHER SPECIAL REVENUE FUNDS			
All Other Capital Expenditures 3,414,000 1,000		Positions - LEGISLATIVE COUNT			1.000
Capital Expenditures		Personal Services			250,000
Total 0 4,664,000 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			3,414,000
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 Total 1,000,000 Total 0 1,000,000 Total 2011-12 2012-13 Summary - FEDERAL EXPENDITURES FUND All Other All Other 1,000,000 Total 0 1,000,000 Total 1,000,000 Total 1,000,000 Total 2011-12 2012-13 Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures 1,000 250,000		Capital Expenditures			1,000,000
Program. The Motor Carrier Safety Program and the Railroad Assistance Program will be merged and renamed the Multimodal - Freight program. FEDERAL EXPENDITURES FUND			Total	0	4,664,000
All Other	Initiative:	program. The Motor Carrier Safety Program and the Railroad Assistance Program will be merged and			
Total 0		FEDERAL EXPENDITURES FUND			
2011-12 2012-13		All Other			1,000,000
Summary - FEDERAL EXPENDITURES FUND All Other 1,000,000 Total 0 1,000,000 Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT 1.000 Personal Services 250,000 All Other 3,414,000 Capital Expenditures 1,000,000			Total	0	1,000,000
All Other 1,000,000 Total 0 1,000,000 Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services 250,000 All Other 3,414,000 Capital Expenditures 1,000,000				2011-12	2012-13
Total 0 1,000,000	Summary -	FEDERAL EXPENDITURES FUND			
Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT 1.000 Personal Services 250,000 All Other 3,414,000 Capital Expenditures 1,000,000		All Other			1,000,000
Positions - LEGISLATIVE COUNT 1.000 Personal Services 250,000 All Other 3,414,000 Capital Expenditures 1,000,000			Total	0	1,000,000
Personal Services 250,000 All Other 3,414,000 Capital Expenditures 1,000,000	Summary -	OTHER SPECIAL REVENUE FUNDS			
All Other 3,414,000 Capital Expenditures 1,000,000		Positions - LEGISLATIVE COUNT			1.000
Capital Expenditures 1,000,000		Personal Services			250,000
		All Other			3,414,000
Total 0 4,664,000		Capital Expenditures	_		1,000,000
			Total	0	4,664,000

AIL INA	NSIT, AVIATION AND RAIL TRANSPORTATION FUND Z017			
			2011-12	2012-13
Initiative:	Reorganizes one Transportation Planning Analyst position to a Transportation Planning Specialist position. Reduces All Other to fund the reorganization.			
	STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND			
	Personal Services		204	806
		Total	204	806
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 StateTransit, 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.	. 5 (3.		
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services			6,161
	All Other			204,570
	Capital Expenditures			2,100,000
		Total	0	2,310,731
	STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND			
	Positions - LEGISLATIVE COUNT			-2.000
	Personal Services			(562,896)
	All Other			(8,173,931)
		Total	0	(8,736,827)
nitiative:	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.	· otal		(5,1 25,521)
	OTHER SPECIAL REVENUE FUNDS			
	All Other			(100,000)
		Total	0	(100,000)
			2011-12	2012-13
Summary -	OTHER SPECIAL REVENUE FUNDS			
	Personal Services			6,161
	All Other			104,570
	Capital Expenditures			2,100,000
		Total	0	2,210,731
Summary -	STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND			
	Positions - LEGISLATIVE COUNT			-2.000
	Personal Services		204	(562,090)
	All Other			(8,173,931)

204

Total

(8,736,021)

	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. OTHER SPECIAL REVENUE FUNDS Personal Services 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	— Total	2011-12 (479)	2012-13
	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. OTHER SPECIAL REVENUE FUNDS Personal Services Transfers one Technician position, 2 Transportation Planning Specialist positions and one Public	— Total	(479)	
itiative:	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. OTHER SPECIAL REVENUE FUNDS Personal Services Transfers one Technician position, 2 Transportation Planning Specialist positions and one Public	 Total	(479)	
itiative:	Personal Services Transfers one Technician position, 2 Transportation Planning Specialist positions and one Public	— Total	(479)	
itiative:	Personal Services Transfers one Technician position, 2 Transportation Planning Specialist positions and one Public	— Total	(479)	
itiative:		Total	\ -/	(1,453)
itiative:			(479)	(1,453)
	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.			
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services		1,267	3,851
		Total	1,267	3,851
nitiative:	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.			
	OTHER SPECIAL REVENUE FUNDS		444	400
	Personal Services		144	432
		Total	144	432
			2011-12	2012-13
ummary -	OTHER SPECIAL REVENUE FUNDS Personal Services		932	2,830
		Total	932	2,830
BAN-RUR	AL INITIATIVE PROGRAM 0337			
			2011-12	2012-13
nitiative:	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.			
	HIGHWAY FUND			
	All Other		199,275	212,973
		Total	199,275	212,973
			2011-12	2012-13
oummary -	All Other		199,275	212,973
		Total	199,275	212,973
	Total Agency/Department			
	All Funds		2,006,849	1,921,149
	All I unus			
	HIGHWAY FUND		2,068,993	2,211,214
	HIGHWAY FUND FEDERAL EXPENDITURES FUND		2,068,993 (27,321)	2,211,214 (83,500)
	HIGHWAY FUND FEDERAL EXPENDITURES FUND OTHER SPECIAL REVENUE FUNDS			
	HIGHWAY FUND FEDERAL EXPENDITURES FUND		(27,321)	(83,500)