

MAINE STATE LEGISLATURE

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123rd MAINE LEGISLATURE

FIRST REGULAR SESSION-2007

Legislative Document

No. 781

H.P. 597

House of Representatives, February 15, 2007

**An Act Making Unified Highway Fund and Other Funds Allocations
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, 2008 and June 30,
2009**

(EMERGENCY)

Reference to the Committee on Transportation suggested and ordered printed.

Millicent M. MacFarland
MILLICENT M. MacFARLAND
Clerk

Presented by Representative MARLEY of Portland. (GOVERNOR'S BILL)
Cosponsored by Senator DAMON of Hancock.

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

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

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

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

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

12 **PART A**

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

15 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

16 **Budget - Bureau of the 0055**

17 Initiative: BASELINE BUDGET

18	HIGHWAY FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$85,164	\$90,135
21	All Other	\$8,350	\$8,350
22			
23	HIGHWAY FUND TOTAL	\$93,514	\$98,485

24 **BUDGET - BUREAU OF THE 0055**

25 **PROGRAM SUMMARY**

26	HIGHWAY FUND	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$85,164	\$90,135
29	All Other	\$8,350	\$8,350
30			
31	HIGHWAY FUND TOTAL	\$93,514	\$98,485

32 **Buildings and Grounds Operations 0080**

1 Initiative: BASELINE BUDGET

	2007-08	2008-09
2 HIGHWAY FUND		
3 POSITIONS - LEGISLATIVE COUNT	18.000	18.000
4 Personal Services	\$810,158	\$835,456
5 All Other	\$998,931	\$998,931
6		
7 HIGHWAY FUND TOTAL	<u>\$1,809,089</u>	<u>\$1,834,387</u>

8 **BUILDINGS AND GROUNDS OPERATIONS 0080**

9 **PROGRAM SUMMARY**

	2007-08	2008-09
10 HIGHWAY FUND		
11 POSITIONS - LEGISLATIVE COUNT	18.000	18.000
12 Personal Services	\$810,158	\$835,456
13 All Other	\$998,931	\$998,931
14		
15 HIGHWAY FUND TOTAL	<u>\$1,809,089</u>	<u>\$1,834,387</u>

16 **Bureau of General Services - Capital Construction and Improvement Reserve Fund**
17 **0883**

18 Initiative: BASELINE BUDGET

	2007-08	2008-09
19 HIGHWAY FUND		
20 All Other	\$669,857	\$669,857
21		
22 HIGHWAY FUND TOTAL	<u>\$669,857</u>	<u>\$669,857</u>

23 **Bureau of General Services - Capital Construction and Improvement Reserve Fund**
24 **0883**

25 Initiative: Reduces funding for debt service costs related to the Department of
26 Transportation facilities based on lower projected interest rates.

	2007-08	2008-09
27 HIGHWAY FUND		
28 All Other	(\$2,180)	(\$360)
29		
30 HIGHWAY FUND TOTAL	<u>(\$2,180)</u>	<u>(\$360)</u>

1 **BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND**
 2 **IMPROVEMENT RESERVE FUND 0883**
 3 **PROGRAM SUMMARY**

4	HIGHWAY FUND	2007-08	2008-09
5	All Other	\$667,677	\$669,497
6			
7	HIGHWAY FUND TOTAL	<u>\$667,677</u>	<u>\$669,497</u>

8 **Claims Board 0097**
 9 Initiative: BASELINE BUDGET

10	HIGHWAY FUND	2007-08	2008-09
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$61,227	\$63,150
13	All Other	\$23,673	\$23,673
14			
15	HIGHWAY FUND TOTAL	<u>\$84,900</u>	<u>\$86,823</u>

16 **CLAIMS BOARD 0097**
 17 **PROGRAM SUMMARY**

18	HIGHWAY FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$61,227	\$63,150
21	All Other	\$23,673	\$23,673
22			
23	HIGHWAY FUND TOTAL	<u>\$84,900</u>	<u>\$86,823</u>

24 **Departments and Agencies - Statewide 0016**
 25 Initiative: Reduces funding to reflect savings to the State for the cost of health insurance.

26	HIGHWAY FUND	2007-08	2008-09
27	Personal Services	(\$185,524)	(\$394,062)
28			
29	HIGHWAY FUND TOTAL	<u>(\$185,524)</u>	<u>(\$394,062)</u>

30 **DEPARTMENTS AND AGENCIES - STATEWIDE 0016**

1 **PROGRAM SUMMARY**

2	HIGHWAY FUND	2007-08	2008-09
3	Personal Services	(\$185,524)	(\$394,062)
4			
5	HIGHWAY FUND TOTAL	(\$185,524)	(\$394,062)

6 **Revenue Services - Bureau of 0002**

7 Initiative: BASELINE BUDGET

8	HIGHWAY FUND	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
10	Personal Services	\$229,196	\$233,332
11	All Other	\$24,394	\$24,394
12			
13	HIGHWAY FUND TOTAL	\$253,590	\$257,726

14 **Revenue Services - Bureau of 0002**

15 Initiative: Transfers 2 Senior Revenue Agent positions and allocates Personal Services
 16 funding for an additional 5.3 full-time equivalent positions and All Other funds related to
 17 these positions from the General Fund to the Highway Fund in order to properly
 18 recognize and account for the total costs of fuel tax administration within the Maine
 19 Revenue Services program in the Highway Fund. This initiative will reduce General Fund
 20 undedicated revenue by \$690,000 in fiscal year 2007-08 and \$690,000 in fiscal year
 21 2008-09.

22	HIGHWAY FUND	2007-08	2008-09
23	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
24	Personal Services	\$515,421	\$531,173
25	All Other	\$140,217	\$147,483
26			
27	HIGHWAY FUND TOTAL	\$655,638	\$678,656

28 **REVENUE SERVICES - BUREAU OF 0002**

29 **PROGRAM SUMMARY**

30	HIGHWAY FUND	2007-08	2008-09
31	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
32	Personal Services	\$744,617	\$764,505

1	All Other	\$164,611	\$171,877
2			
3	HIGHWAY FUND TOTAL	<u>\$909,228</u>	<u>\$936,382</u>
4	ADMINISTRATIVE AND FINANCIAL		
5	SERVICES, DEPARTMENT OF		
6	DEPARTMENT TOTALS	2007-08	2008-09
7			
8	HIGHWAY FUND	\$3,378,884	\$3,231,512
9			
10	DEPARTMENT TOTAL - ALL FUNDS	<u>\$3,378,884</u>	<u>\$3,231,512</u>
11	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
12	Air Quality 0250		
13	Initiative: BASELINE BUDGET		
14	HIGHWAY FUND	2007-08	2008-09
15	All Other	\$36,749	\$36,749
16			
17	HIGHWAY FUND TOTAL	<u>\$36,749</u>	<u>\$36,749</u>
18	AIR QUALITY 0250		
19	PROGRAM SUMMARY		
20	HIGHWAY FUND	2007-08	2008-09
21	All Other	\$36,749	\$36,749
22			
23	HIGHWAY FUND TOTAL	<u>\$36,749</u>	<u>\$36,749</u>
24	ENVIRONMENTAL PROTECTION,		
25	DEPARTMENT OF		
26	DEPARTMENT TOTALS	2007-08	2008-09
27			
28	HIGHWAY FUND	\$36,749	\$36,749
29			
30	DEPARTMENT TOTAL - ALL FUNDS	<u>\$36,749</u>	<u>\$36,749</u>

1 **PUBLIC SAFETY, DEPARTMENT OF**
 2 **Administration - Public Safety 0088**
 3 Initiative: BASELINE BUDGET

4 HIGHWAY FUND	2007-08	2008-09
5 POSITIONS - LEGISLATIVE COUNT	3.000	3.000
6 Personal Services	\$132,239	\$137,831
7 All Other	\$690,550	\$690,550
8		
9 HIGHWAY FUND TOTAL	\$822,789	\$828,381

10 **ADMINISTRATION - PUBLIC SAFETY 0088**
 11 **PROGRAM SUMMARY**

12 HIGHWAY FUND	2007-08	2008-09
13 POSITIONS - LEGISLATIVE COUNT	3.000	3.000
14 Personal Services	\$132,239	\$137,831
15 All Other	\$690,550	\$690,550
16		
17 HIGHWAY FUND TOTAL	\$822,789	\$828,381

18 **Highway Safety DPS 0457**
 19 Initiative: BASELINE BUDGET

20 HIGHWAY FUND	2007-08	2008-09
21 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22 Personal Services	\$71,889	\$74,788
23 All Other	\$372,165	\$372,165
24		
25 HIGHWAY FUND TOTAL	\$444,054	\$446,953

26 **HIGHWAY SAFETY DPS 0457**
 27 **PROGRAM SUMMARY**

28 HIGHWAY FUND	2007-08	2008-09
29 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30 Personal Services	\$71,889	\$74,788
31 All Other	\$372,165	\$372,165

1			
2	HIGHWAY FUND TOTAL	\$444,054	\$446,953
3	Motor Vehicle Inspection 0329		
4	Initiative: BASELINE BUDGET		
5	HIGHWAY FUND	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
7	Personal Services	\$864,282	\$896,045
8	All Other	\$224,847	\$224,847
9			
10	HIGHWAY FUND TOTAL	\$1,089,129	\$1,120,892
11	Motor Vehicle Inspection 0329		
12	Initiative: Provides funding for vehicle replacements including 8 small-size cars, 4 mid-		
13	size cars and 30 full-size cars. This replaces vehicles that meet the 5-year or 75,000-mile		
14	replacement requirement.		
15	HIGHWAY FUND	2007-08	2008-09
16	Capital Expenditures	\$118,800	\$121,180
17			
18	HIGHWAY FUND TOTAL	\$118,800	\$121,180
19	Motor Vehicle Inspection 0329		
20	Initiative: Transfers one State Police Sergeant position from the Traffic Safety program to		
21	the Traffic Safety - Commercial Vehicle Enforcement program. Transfers one Office		
22	Associate II position from the Traffic Safety - Commercial Vehicle Enforcement program		
23	to the Motor Vehicle Inspection program.		
24	HIGHWAY FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$56,204	\$57,240
27			
28	HIGHWAY FUND TOTAL	\$56,204	\$57,240
29	Motor Vehicle Inspection 0329		
30	Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48-		
31	month cycle for all employees based on current inventory at monthly rates published by		
32	the Office of Information Technology.		

1	HIGHWAY FUND	2007-08	2008-09
2	All Other	\$5,000	\$5,000
3			
4	HIGHWAY FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

5 **Motor Vehicle Inspection 0329**

6 Initiative: Adjusts funding for information technology services provided to agency
7 employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology
8 monthly rates. Services include e-mail, file services and desktop and laptop support.

9	HIGHWAY FUND	2007-08	2008-09
10	All Other	\$20,000	\$20,000
11			
12	HIGHWAY FUND TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

13 **MOTOR VEHICLE INSPECTION 0329**

14 **PROGRAM SUMMARY**

15	HIGHWAY FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	14,000	14,000
17	Personal Services	\$920,486	\$953,285
18	All Other	\$249,847	\$249,847
19	Capital Expenditures	\$118,800	\$121,180
20			
21	HIGHWAY FUND TOTAL	<u>\$1,289,133</u>	<u>\$1,324,312</u>

22 **State Police 0291**

23 Initiative: BASELINE BUDGET

24	HIGHWAY FUND	2007-08	2008-09
25	Personal Services	\$21,441,829	\$21,980,549
26	All Other	\$7,882,249	\$7,882,249
27			
28	HIGHWAY FUND TOTAL	<u>\$29,324,078</u>	<u>\$29,862,798</u>

29 **State Police 0291**

1 Initiative: Transfers 43 Emergency Communication Specialist positions and 6 Emergency
 2 Communication Supervisor positions from the State Police program, General Fund, 6
 3 Emergency Communication Specialist positions from the State Police program, Other
 4 Special Revenue Funds and 5 Emergency Communication Specialist positions from the
 5 Turnpike Enforcement program, Other Special Revenue Funds to the Consolidated
 6 Emergency Communications program.

7	HIGHWAY FUND	2007-08	2008-09
8	Personal Services	(\$2,105,820)	(\$2,166,252)
9	All Other	\$2,105,820	\$2,166,252
10			
11	HIGHWAY FUND TOTAL	\$0	\$0

12 **State Police 0291**

13 Initiative: Adjusts the General Fund appropriation and the Highway Fund allocation for
 14 the Maine State Police in accordance with Public Law 2005, chapter 664, Part R, which
 15 mandates the ratio between the funds.

16	HIGHWAY FUND	2007-08	2008-09
17	All Other	(\$555,034)	(\$425,697)
18			
19	HIGHWAY FUND TOTAL	(\$555,034)	(\$425,697)

20 **State Police 0291**

21 Initiative: Adjusts funding of debt service costs for the replacement radio system as
 22 authorized by Public Law 2005, chapter 405, Part H.

23	HIGHWAY FUND	2007-08	2008-09
24	All Other	(\$696,000)	\$0
25			
26	HIGHWAY FUND TOTAL	(\$696,000)	\$0

27 **State Police 0291**

28 Initiative: Reduces funding for the debt service for the replacement radio system to be
 29 funded from the Department of Administrative and Financial Services, Office of
 30 Information Technology.

31	HIGHWAY FUND	2007-08	2008-09
32	All Other	(\$504,000)	(\$1,200,000)
33			

1			
2	HIGHWAY FUND TOTAL	\$82,915	\$108,407
3	State Police 0291		
4	Initiative: Provides funding for the cost of radio support services to be provided by the		
5	Office of Information Technology.		
6	HIGHWAY FUND	2007-08	2008-09
7	All Other	\$94,200	\$104,400
8			
9	HIGHWAY FUND TOTAL	\$94,200	\$104,400
10	STATE POLICE 0291		
11	PROGRAM SUMMARY		
12	HIGHWAY FUND	2007-08	2008-09
13	Personal Services	\$19,336,009	\$19,814,297
14	All Other	\$8,575,139	\$8,816,223
15			
16	HIGHWAY FUND TOTAL	\$27,911,148	\$28,630,520
17	State Police - Support 0981		
18	Initiative: BASELINE BUDGET		
19	HIGHWAY FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
21	Personal Services	\$530,601	\$545,210
22	All Other	\$6,728	\$6,728
23			
24	HIGHWAY FUND TOTAL	\$537,329	\$551,938
25	STATE POLICE - SUPPORT 0981		
26	PROGRAM SUMMARY		
27	HIGHWAY FUND	2007-08	2008-09
28	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
29	Personal Services	\$530,601	\$545,210
30	All Other	\$6,728	\$6,728

1			
2	HIGHWAY FUND TOTAL	\$537,329	\$551,938
3	Traffic Safety 0546		
4	Initiative: BASELINE BUDGET		
5	HIGHWAY FUND	2007-08	2008-09
6	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
7	Personal Services	\$866,786	\$884,886
8	All Other	\$190,207	\$190,207
9			
10	HIGHWAY FUND TOTAL	\$1,056,993	\$1,075,093
11	Traffic Safety 0546		
12	Initiative: Transfers one State Police Sergeant position from the Traffic Safety program to		
13	the Traffic Safety - Commercial Vehicle Enforcement program. Transfers one Office		
14	Associate II position from the Traffic Safety - Commercial Vehicle Enforcement program		
15	to the Motor Vehicle Inspection program.		
16	HIGHWAY FUND	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
18	Personal Services	(\$102,555)	(\$103,965)
19			
20	HIGHWAY FUND TOTAL	(\$102,555)	(\$103,965)
21	TRAFFIC SAFETY 0546		
22	PROGRAM SUMMARY		
23	HIGHWAY FUND	2007-08	2008-09
24	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
25	Personal Services	\$764,231	\$780,921
26	All Other	\$190,207	\$190,207
27			
28	HIGHWAY FUND TOTAL	\$954,438	\$971,128
29	Traffic Safety - Commercial Vehicle Enforcement 0715		
30	Initiative: BASELINE BUDGET		

1	HIGHWAY FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	47,000	47,000
3	Personal Services	\$4,028,917	\$4,116,466
4	All Other	\$456,196	\$456,196
5			
6	HIGHWAY FUND TOTAL	<u>\$4,485,113</u>	<u>\$4,572,662</u>

7 **Traffic Safety - Commercial Vehicle Enforcement 0715**

8 Initiative: Transfers one State Police Sergeant position from the Traffic Safety program to
9 the Traffic Safety - Commercial Vehicle Enforcement program. Transfers one Office
10 Associate II position from the Traffic Safety - Commercial Vehicle Enforcement program
11 to the Motor Vehicle Inspection program.

12	HIGHWAY FUND	2007-08	2008-09
13	Personal Services	\$46,351	\$46,725
14			
15	HIGHWAY FUND TOTAL	<u>\$46,351</u>	<u>\$46,725</u>

16 **Traffic Safety - Commercial Vehicle Enforcement 0715**

17 Initiative: Provides funding for 20% of the total cost of 26 vehicles and 20 weigh station
18 scales. The Department of Transportation will pay the remaining 80%. Also provides
19 All Other funds for a lease/maintenance contract for mobile data terminals due to loss of
20 federal funding.

21	HIGHWAY FUND	2007-08	2008-09
22	All Other	\$103,602	\$225,430
23	Capital Expenditures	\$89,780	\$91,437
24			
25	HIGHWAY FUND TOTAL	<u>\$193,382</u>	<u>\$316,867</u>

26 **Traffic Safety - Commercial Vehicle Enforcement 0715**

27 Initiative: Provides funding for the cost of radio support services to be provided by the
28 Office of Information Technology.

29	HIGHWAY FUND	2007-08	2008-09
30	All Other	\$70,000	\$70,000
31			
32	HIGHWAY FUND TOTAL	<u>\$70,000</u>	<u>\$70,000</u>

1 **TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715**
 2 **PROGRAM SUMMARY**

3	HIGHWAY FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	47.000	47.000
5	Personal Services	\$4,075,268	\$4,163,191
6	All Other	\$629,798	\$751,626
7	Capital Expenditures	\$89,780	\$91,437
8			
9	HIGHWAY FUND TOTAL	\$4,794,846	\$5,006,254

10	PUBLIC SAFETY, DEPARTMENT OF		
11	DEPARTMENT TOTALS	2007-08	2008-09
12			
13	HIGHWAY FUND	\$36,753,737	\$37,759,486
14			
15	DEPARTMENT TOTAL - ALL FUNDS	\$36,753,737	\$37,759,486

16 **SECRETARY OF STATE, DEPARTMENT OF**
 17 **Administration - Motor Vehicles 0077**
 18 Initiative: BASELINE BUDGET

19	HIGHWAY FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	385.000	385.000
21	POSITIONS - FTE COUNT	0.308	0.308
22	Personal Services	\$21,755,714	\$22,489,474
23	All Other	\$12,539,294	\$12,539,294
24			
25	HIGHWAY FUND TOTAL	\$34,295,008	\$35,028,768

26 **Administration - Motor Vehicles 0077**

27 Initiative: Continues 10 limited-period Customer Representative Associate II positions
 28 needed to ensure adequate Bureau of Motor Vehicle staffing levels in the departmental
 29 branch locations so that acceptable customer service levels can be maintained as
 30 authorized by Public Law 2005, chapter 664. These positions will end on June 13, 2009.

31	HIGHWAY FUND	2007-08	2008-09
32	Personal Services	\$501,580	\$532,370

1	All Other	\$23,374	\$24,606
2			
3	HIGHWAY FUND TOTAL	<u>\$524,954</u>	<u>\$556,976</u>
4	Administration - Motor Vehicles 0077		
5	Initiative: Reduces funding required for repayment of Motor Vehicles Certificate of		
6	Participation loan principal and interest.		
7	HIGHWAY FUND	2007-08	2008-09
8	All Other	\$0	(\$1,446,025)
9			
10	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>(\$1,446,025)</u>
11	Administration - Motor Vehicles 0077		
12	Initiative: Provides funding for a reorganization of 3 Clerk IV positions to 3 Motor		
13	Vehicle Branch Manager I positions.		
14	HIGHWAY FUND	2007-08	2008-09
15	Personal Services	\$13,671	\$14,502
16	All Other	(\$13,671)	(\$14,502)
17			
18	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>
19	Administration - Motor Vehicles 0077		
20	Initiative: Adjusts funding for supporting existing information technology agency		
21	applications within the agency.		
22	HIGHWAY FUND	2007-08	2008-09
23	All Other	\$211,897	\$216,481
24			
25	HIGHWAY FUND TOTAL	<u>\$211,897</u>	<u>\$216,481</u>
26	ADMINISTRATION - MOTOR VEHICLES 0077		
27	PROGRAM SUMMARY		
28	HIGHWAY FUND	2007-08	2008-09
29	POSITIONS - LEGISLATIVE COUNT	385.000	385.000
30	POSITIONS - FTE COUNT	0.308	0.308

1	Personal Services	\$22,270,965	\$23,036,346
2	All Other	\$12,760,894	\$11,319,854
3			
4	HIGHWAY FUND TOTAL	<u>\$35,031,859</u>	<u>\$34,356,200</u>
5	SECRETARY OF STATE, DEPARTMENT OF		
6	DEPARTMENT TOTALS	2007-08	2008-09
7			
8	HIGHWAY FUND	\$35,031,859	\$34,356,200
9			
10	DEPARTMENT TOTAL - ALL FUNDS	<u>\$35,031,859</u>	<u>\$34,356,200</u>
11	TRANSPORTATION, DEPARTMENT OF		
12	Administration 0339		
13	Initiative: BASELINE BUDGET		
14	HIGHWAY FUND	2007-08	2008-09
15	POSITIONS - LEGISLATIVE COUNT	113.000	113.000
16	POSITIONS - FTE COUNT	0.544	0.544
17	Personal Services	\$8,218,795	\$8,437,223
18	All Other	\$9,801,342	\$9,801,342
19			
20	HIGHWAY FUND TOTAL	<u>\$18,020,137</u>	<u>\$18,238,565</u>
21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	All Other	\$163,561	\$163,561
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$163,561</u>	<u>\$163,561</u>
25	Administration 0339		
26	Initiative: Transfers one Public Service Coordinator I position, one Public Service		
27	Manager I position, one Paralegal Assistant position and one Senior Paralegal position		
28	from the Administration program to the Highway and Bridge Improvement program.		
29	HIGHWAY FUND	2007-08	2008-09
30	POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
31	Personal Services	(\$294,561)	(\$301,896)

1
 2 HIGHWAY FUND TOTAL (294,561) (301,896)

3 **Administration 0339**

4 Initiative: Transfers one Management Analyst II position from the Administration
 5 program to the Fleet Services program.

6 HIGHWAY FUND	2007-08	2008-09
7 POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
8 Personal Services	(\$74,091)	(\$75,300)
9		
10 HIGHWAY FUND TOTAL	(\$74,091)	(\$75,300)

11 **Administration 0339**

12 Initiative: Transfers one Data Communications Technician position, one Management
 13 Analyst II position, one Planning and Research Assistant position, one Office Assistant II
 14 position and one Senior Technician position from the Administration program to the
 15 Maintenance and Operations program. Position allocations also affect the Suspense
 16 Receivable - Transportation program.

17 HIGHWAY FUND	2007-08	2008-09
18 POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
19 Personal Services	(\$292,125)	(\$302,827)
20		
21 HIGHWAY FUND TOTAL	(\$292,125)	(\$302,827)

22 **Administration 0339**

23 Initiative: Transfers one Assistant Technician position, one Office Associate II position,
 24 one Procurement and Contract Specialist position, one Senior Contract/Grant Specialist
 25 position, one Senior Technician position, one Transportation Planning Specialist position
 26 and one Project Manager II position from the Highway and Bridge Improvement program
 27 to the Administration program.

28 HIGHWAY FUND	2007-08	2008-09
29 POSITIONS - LEGISLATIVE COUNT	7.000	7.000
30 Personal Services	\$507,983	\$516,846
31		
32 HIGHWAY FUND TOTAL	\$507,983	\$516,846

33 **Administration 0339**

1 Initiative: Eliminates the Administration, Other Special Revenue Funds program as this
2 program is no longer used with the current structure of the Department of Transportation.

3	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
4	All Other	(\$163,561)	(\$163,561)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$163,561)	(\$163,561)

7 **Administration 0339**

8 Initiative: Transfers one Office Associate II position from the Transportation Service
9 Center in the Department of Administrative and Financial Services to the Department of
10 Transportation Administration program in the Highway Fund.

11	HIGHWAY FUND	2007-08	2008-09
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$60,871	\$62,201
14			
15	HIGHWAY FUND TOTAL	\$60,871	\$62,201

16 **Administration 0339**

17 Initiative: Reduces funding since Maine Revenue Services will request a direct allocation
18 from the Highway Fund for the cost of fuel tax administration.

19	HIGHWAY FUND	2007-08	2008-09
20	All Other	(\$690,000)	(\$690,000)
21			
22	HIGHWAY FUND TOTAL	(\$690,000)	(\$690,000)

23 **Administration 0339**

24 Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48-
25 month cycle for all employees based on current inventory at monthly rates published by
26 the Office of Information Technology.

27	HIGHWAY FUND	2007-08	2008-09
28	All Other	\$5,189	\$5,189
29			
30	HIGHWAY FUND TOTAL	\$5,189	\$5,189

31 **Administration 0339**

1 Initiative: Adjusts funding for information technology services provided to agency
 2 employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology
 3 monthly rates. Services include e-mail, file services and desktop and laptop support.

4	HIGHWAY FUND	2007-08	2008-09
5	All Other	\$19,121	\$27,299
6			
7	HIGHWAY FUND TOTAL	<u>\$19,121</u>	<u>\$27,299</u>

8 **Administration 0339**

9 Initiative: Adjusts funding for the same level of information technology agency
 10 applications services at the fiscal year 2007-08 and 2008-09 Office of Information
 11 Technology rates. Categories of service include direct-billed personnel services, server
 12 support and shared platforms.

13	HIGHWAY FUND	2007-08	2008-09
14	All Other	(\$33,492)	(\$30,536)
15			
16	HIGHWAY FUND TOTAL	<u>(\$33,492)</u>	<u>(\$30,536)</u>

17 **Administration 0339**

18 Initiative: Adjusts funding for supporting existing information technology agency
 19 applications within the agency.

20	HIGHWAY FUND	2007-08	2008-09
21	All Other	(\$259,000)	(\$255,350)
22			
23	HIGHWAY FUND TOTAL	<u>(\$259,000)</u>	<u>(\$255,350)</u>

24 **Administration 0339**

25 Initiative: Provides funding for fiscal year 2007-08 and 2008-09 enhancements to existing
 26 information technology applications.

27	HIGHWAY FUND	2007-08	2008-09
28	All Other	\$275,000	\$75,000
29			
30	HIGHWAY FUND TOTAL	<u>\$275,000</u>	<u>\$75,000</u>

31 **ADMINISTRATION 0339**

1 **PROGRAM SUMMARY**

2	HIGHWAY FUND	2007-08	2008-09
3	POSITIONS - LEGISLATIVE COUNT	111.000	111.000
4	POSITIONS - FTE COUNT	0.544	0.544
5	Personal Services	\$8,126,872	\$8,336,247
6	All Other	\$9,118,160	\$8,932,944
7			
8	HIGHWAY FUND TOTAL	<u>\$17,245,032</u>	<u>\$17,269,191</u>

9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	All Other	\$0	\$0
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

13 **Administration - Aeronautics 0294**

14 Initiative: BASELINE BUDGET

15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	All Other	\$2,305,668	\$2,305,668
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,305,668</u>	<u>\$2,305,668</u>

19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	All Other	\$218,081	\$218,081
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$218,081</u>	<u>\$218,081</u>

23 **Administration - Aeronautics 0294**

24 Initiative: Adjusts funding to remain within available resources.

25	FEDERAL EXPENDITURES FUND	2007-08	2008-09
26	All Other	(\$819,886)	(\$719,886)
27	Capital Expenditures	\$300,000	\$300,000
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$519,886)</u>	<u>(\$419,886)</u>

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	All Other	(\$118,081)	(\$118,081)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
		(\$118,081)	(\$118,081)
5	ADMINISTRATION - AERONAUTICS 0294		
6	PROGRAM SUMMARY		
7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	All Other	\$1,485,782	\$1,585,782
9	Capital Expenditures	\$300,000	\$300,000
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
		\$1,785,782	\$1,885,782
12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	All Other	\$100,000	\$100,000
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
		\$100,000	\$100,000
16	Administration - Ports and Marine Transportation 0298		
17	Initiative: BASELINE BUDGET		
18	FEDERAL EXPENDITURES FUND	2007-08	2008-09
19	All Other	\$157,209	\$157,209
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
		\$157,209	\$157,209
22	ADMINISTRATION - PORTS AND MARINE TRANSPORTATION 0298		
23	PROGRAM SUMMARY		
24	FEDERAL EXPENDITURES FUND	2007-08	2008-09
25	All Other	\$157,209	\$157,209
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
		\$157,209	\$157,209
28	Bond Interest - Highway 0358		

1 Initiative: BASELINE BUDGET

2	HIGHWAY FUND	2007-08	2008-09
3	All Other	\$1,825,687	\$1,825,687
4			
5	HIGHWAY FUND TOTAL	<u>\$1,825,687</u>	<u>\$1,825,687</u>

6 **Bond Interest - Highway 0358**

7 Initiative: Provides funding to correctly reflect the debt service costs for the Bond Interest
8 - Highway and Bond Retirement - Highway programs.

9	HIGHWAY FUND	2007-08	2008-09
10	All Other	\$749,170	\$259,080
11			
12	HIGHWAY FUND TOTAL	<u>\$749,170</u>	<u>\$259,080</u>

13 **Bond Interest - Highway 0358**

14 Initiative: Provides funding for debt service costs to support the Highway and Bridge
15 capital program with a \$100,000,000 bond over 20 years.

16	HIGHWAY FUND	2007-08	2008-09
17	All Other	\$0	\$5,000,000
18			
19	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$5,000,000</u>

20 **BOND INTEREST - HIGHWAY 0358**

21 **PROGRAM SUMMARY**

22	HIGHWAY FUND	2007-08	2008-09
23	All Other	\$2,574,857	\$7,084,767
24			
25	HIGHWAY FUND TOTAL	<u>\$2,574,857</u>	<u>\$7,084,767</u>

26 **Bond Retirement - Highway 0359**

27 Initiative: BASELINE BUDGET

28	HIGHWAY FUND	2007-08	2008-09
29	All Other	\$10,415,000	\$10,415,000

1			
2	HIGHWAY FUND TOTAL	<u>\$10,415,000</u>	<u>\$10,415,000</u>
3	Bond Retirement - Highway 0359		
4	Initiative: Provides funding to correctly reflect the debt service costs for the Bond Interest		
5	- Highway and Bond Retirement - Highway programs.		
6	HIGHWAY FUND	2007-08	2008-09
7	All Other	\$335,000	(\$2,665,000)
8			
9	HIGHWAY FUND TOTAL	<u>\$335,000</u>	<u>(\$2,665,000)</u>
10	Bond Retirement - Highway 0359		
11	Initiative: Provides funding for debt service costs to support the Highway and Bridge		
12	capital program with a \$100,000,000 bond over 20 years.		
13	HIGHWAY FUND	2007-08	2008-09
14	All Other	\$0	\$5,000,000
15			
16	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$5,000,000</u>
17	BOND RETIREMENT - HIGHWAY 0359		
18	PROGRAM SUMMARY		
19	HIGHWAY FUND	2007-08	2008-09
20	All Other	\$10,750,000	\$12,750,000
21			
22	HIGHWAY FUND TOTAL	<u>\$10,750,000</u>	<u>\$12,750,000</u>
23	Callahan Mine Site Restoration Z007		
24	Initiative: BASELINE BUDGET		
25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	All Other	\$140,000	\$140,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$140,000</u>	<u>\$140,000</u>
29	Callahan Mine Site Restoration Z007		

1 Initiative: Adjusts funding for the Callahan Mine Site Restoration program.

2	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
3	Personal Services	\$10,000	\$10,000
4	All Other	(\$50,000)	(\$50,000)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$40,000)	(\$40,000)

7 **CALLAHAN MINE SITE RESTORATION Z007**
8 **PROGRAM SUMMARY**

9	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
10	Personal Services	\$10,000	\$10,000
11	All Other	\$90,000	\$90,000
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

14 **Fleet Services 0347**

15 Initiative: BASELINE BUDGET

16	FLEET SERVICES FUND - DOT	2007-08	2008-09
17	POSITIONS - LEGISLATIVE COUNT	50.000	50.000
18	POSITIONS - FTE COUNT	149.000	149.000
19	Personal Services	\$13,617,278	\$14,023,845
20	All Other	\$18,320,581	\$18,320,581
21			
22	FLEET SERVICES FUND - DOT TOTAL	\$31,937,859	\$32,344,426

23 **Fleet Services 0347**

24 Initiative: Eliminates one Petroleum and Waste Manager position and one Inventory and
25 Property Associate I Supervisor position.

26	FLEET SERVICES FUND - DOT	2007-08	2008-09
27	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
28	Personal Services	(\$117,708)	(\$124,568)
29			
30	FLEET SERVICES FUND - DOT TOTAL	(\$117,708)	(\$124,568)

1 **Fleet Services 0347**

2 Initiative: Transfers one Management Analyst II position from the Administration
3 program to the Fleet Services program.

4	FLEET SERVICES FUND - DOT	2007-08	2008-09
5	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6	Personal Services	\$74,091	\$75,300
7			
8	FLEET SERVICES FUND - DOT TOTAL	\$74,091	\$75,300

9 **Fleet Services 0347**

10 Initiative: Transfers one Assistant Technician position from the Fleet Services program to
11 the Highway and Bridge Improvement program.

12	FLEET SERVICES FUND - DOT	2007-08	2008-09
13	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
14	Personal Services	(\$52,918)	(\$53,828)
15			
16	FLEET SERVICES FUND - DOT TOTAL	(\$52,918)	(\$53,828)

17 **Fleet Services 0347**

18 Initiative: Transfers one Transportation Maintenance Manager position from the Fleet
19 Services program to the Maintenance and Operations program. Position allocations also
20 affect the Suspense Receivable - Transportation program.

21	FLEET SERVICES FUND - DOT	2007-08	2008-09
22	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
23	Personal Services	(\$87,056)	(\$88,286)
24			
25	FLEET SERVICES FUND - DOT TOTAL	(\$87,056)	(\$88,286)

26 **Fleet Services 0347**

27 Initiative: Provides funding for the increased cost of repair parts and supplies.

28	FLEET SERVICES FUND - DOT	2007-08	2008-09
29	All Other	\$3,823,295	\$5,177,822
30			
31	FLEET SERVICES FUND - DOT TOTAL	\$3,823,295	\$5,177,822

1 **Fleet Services 0347**

2 Initiative: Reduces funding to more accurately reflect the operating budget.

3	FLEET SERVICES FUND - DOT	2007-08	2008-09
4	All Other	(\$7,600,000)	(\$8,300,000)
5			
6	FLEET SERVICES FUND - DOT TOTAL	(\$7,600,000)	(\$8,300,000)

7 **Fleet Services 0347**

8 Initiative: Adjusts funding for the distribution of charges from the Office of Information
9 Technology.

10	FLEET SERVICES FUND - DOT	2007-08	2008-09
11	All Other	\$401,907	\$402,252
12			
13	FLEET SERVICES FUND - DOT TOTAL	\$401,907	\$402,252

14 **Fleet Services 0347**

15 Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48-
16 month cycle for all employees based on current inventory at monthly rates published by
17 the Office of Information Technology.

18	FLEET SERVICES FUND - DOT	2007-08	2008-09
19	All Other	\$2,772	\$2,772
20			
21	FLEET SERVICES FUND - DOT TOTAL	\$2,772	\$2,772

22 **Fleet Services 0347**

23 Initiative: Adjusts funding for information technology services provided to agency
24 employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology
25 monthly rates. Services include e-mail, file services and desktop and laptop support.

26	FLEET SERVICES FUND - DOT	2007-08	2008-09
27	All Other	\$10,214	\$14,583
28			
29	FLEET SERVICES FUND - DOT TOTAL	\$10,214	\$14,583

30 **Fleet Services 0347**

1 Initiative: Adjusts funding for the same level of information technology agency
 2 applications services at the fiscal year 2007-08 and 2008-09 Office of Information
 3 Technology rates. Categories of service include direct-billed personnel services, server
 4 support and shared platforms.

5	FLEET SERVICES FUND - DOT	2007-08	2008-09
6	All Other	(\$17,891)	(\$16,312)
7			
8	FLEET SERVICES FUND - DOT TOTAL	(\$17,891)	(\$16,312)

9 **Fleet Services 0347**

10 Initiative: Adjusts funding for information technology services based on fiscal year 2007-
 11 08 and 2008-09 projected changes in agency headcount.

12	FLEET SERVICES FUND - DOT	2007-08	2008-09
13	All Other	\$0	\$2,150
14			
15	FLEET SERVICES FUND - DOT TOTAL	\$0	\$2,150

16 **FLEET SERVICES 0347**

17 **PROGRAM SUMMARY**

18	FLEET SERVICES FUND - DOT	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	47.000	47.000
20	POSITIONS - FTE COUNT	149.000	149.000
21	Personal Services	\$13,433,687	\$13,832,463
22	All Other	\$14,940,878	\$15,603,848
23			
24	FLEET SERVICES FUND - DOT TOTAL	\$28,374,565	\$29,436,311

25 **Highway and Bridge Improvement 0406**

26 Initiative: BASELINE BUDGET

27	HIGHWAY FUND	2007-08	2008-09
28	POSITIONS - LEGISLATIVE COUNT	552.000	552.000
29	POSITIONS - FTE COUNT	22.538	22.538
30	Personal Services	\$21,058,793	\$21,624,533
31	All Other	\$17,586,383	\$17,586,383
32			

1	HIGHWAY FUND TOTAL	\$38,645,176	\$39,210,916
2	FEDERAL EXPENDITURES FUND	2007-08	2008-09
3	Personal Services	\$23,835,779	\$24,472,270
4	All Other	\$27,907,484	\$27,907,484
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$51,743,263</u>	<u>\$52,379,754</u>
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	All Other	\$3,061,367	\$3,061,367
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,061,367</u>	<u>\$3,061,367</u>
11	Highway and Bridge Improvement 0406		
12	Initiative: Provides funding for the anticipated level of activities for the infrastructure		
13	capital projects based on available resources.		
14	HIGHWAY FUND	2007-08	2008-09
15	Capital Expenditures	\$37,980,842	\$32,800,204
16			
17	HIGHWAY FUND TOTAL	<u>\$37,980,842</u>	<u>\$32,800,204</u>
18	FEDERAL EXPENDITURES FUND	2007-08	2008-09
19	Capital Expenditures	\$117,037,934	\$118,436,260
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$117,037,934</u>	<u>\$118,436,260</u>
22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	Capital Expenditures	\$7,000,000	\$7,000,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,000,000</u>	<u>\$7,000,000</u>
26	Highway and Bridge Improvement 0406		

1 Initiative: Transfers one Public Service Coordinator I position, one Public Service
 2 Manager I position, one Paralegal Assistant position and one Senior Paralegal position
 3 from the Administration program to the Highway and Bridge Improvement program.

4	HIGHWAY FUND	2007-08	2008-09
5	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
6	Personal Services	\$133,500	\$136,820
7			
8	HIGHWAY FUND TOTAL	<u>\$133,500</u>	<u>\$136,820</u>

9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	Personal Services	\$161,061	\$165,076
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$161,061</u>	<u>\$165,076</u>

13 **Highway and Bridge Improvement 0406**

14 Initiative: Transfers 2 Civil Engineer II positions, one Civil Engineer III position, 2
 15 Senior Technician positions, one Assistant Technician position, one Technician position
 16 and one Assistant Engineer position from the Maintenance and Operations program to the
 17 Highway and Bridge Improvement program. Position allocations also affect the Suspense
 18 Receivable - Transportation program.

19	HIGHWAY FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
21	Personal Services	\$282,502	\$287,550
22			
23	HIGHWAY FUND TOTAL	<u>\$282,502</u>	<u>\$287,550</u>

24	FEDERAL EXPENDITURES FUND	2007-08	2008-09
25	Personal Services	\$340,831	\$346,939
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$340,831</u>	<u>\$346,939</u>

28 **Highway and Bridge Improvement 0406**

29 Initiative: Transfers one Civil Engineer III position, one Civil Engineer IV position, 2
 30 Technician positions, one Personnel Assistant position and one Office Associate II
 31 position from the Highway and Bridge Improvement program to the Maintenance and

1 Operations program. Position allocations also affect the Suspense Receivable -
 2 Transportation program.

3	HIGHWAY FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
5	Personal Services	(\$203,880)	(\$209,129)
6			
7	HIGHWAY FUND TOTAL	(\$203,880)	(\$209,129)

8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	Personal Services	(\$245,979)	(\$252,327)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	(\$245,979)	(\$252,327)

12 **Highway and Bridge Improvement 0406**

13 Initiative: Transfers one Assistant Technician position from the Fleet Services program to
 14 the Highway and Bridge Improvement program.

15	HIGHWAY FUND	2007-08	2008-09
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$23,984	\$24,395
18			
19	HIGHWAY FUND TOTAL	\$23,984	\$24,395

20	FEDERAL EXPENDITURES FUND	2007-08	2008-09
21	Personal Services	\$28,934	\$29,433
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$28,934	\$29,433

24 **Highway and Bridge Improvement 0406**

25 Initiative: Transfers one Assistant Technician position, one Office Associate II position,
 26 one Procurement and Contract Specialist position, one Senior Contract/Grant Specialist
 27 position, one Senior Technician position, one Transportation Planning Specialist position
 28 and one Project Manager II position from the Highway and Bridge Improvement program
 29 to the Administration program.

30	HIGHWAY FUND	2007-08	2008-09
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1	POSITIONS - LEGISLATIVE COUNT	(7,000)	(7,000)
2	Personal Services	(\$230,220)	(\$234,234)
3			
4	HIGHWAY FUND TOTAL	<u>(\$230,220)</u>	<u>(\$234,234)</u>

5	FEDERAL EXPENDITURES FUND	2007-08	2008-09
6	Personal Services	(\$277,763)	(\$282,612)
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$277,763)</u>	<u>(\$282,612)</u>

9 **Highway and Bridge Improvement 0406**

10 Initiative: Provides funding for 80% of the total cost of 26 vehicles and 20 weigh station
11 scales. The Department of Public Safety will pay the remaining 20%.

12	FEDERAL EXPENDITURES FUND	2007-08	2008-09
13	Capital Expenditures	\$359,120	\$365,748
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$359,120</u>	<u>\$365,748</u>

16 **Highway and Bridge Improvement 0406**

17 Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48-
18 month cycle for all employees based on current inventory at monthly rates published by
19 the Office of Information Technology.

20	HIGHWAY FUND	2007-08	2008-09
21	All Other	\$16,123	\$16,123
22			
23	HIGHWAY FUND TOTAL	<u>\$16,123</u>	<u>\$16,123</u>

24 **Highway and Bridge Improvement 0406**

25 Initiative: Adjusts funding for information technology services provided to agency
26 employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology
27 monthly rates. Services include e-mail, file services and desktop and laptop support.

28	HIGHWAY FUND	2007-08	2008-09
29	All Other	\$59,406	\$84,815
30			
31	HIGHWAY FUND TOTAL	<u>\$59,406</u>	<u>\$84,815</u>

1 **Highway and Bridge Improvement 0406**

2 Initiative: Adjusts funding for the same level of information technology agency
3 applications services at the fiscal year 2007-08 and 2008-09 Office of Information
4 Technology rates. Categories of service include direct-billed personnel services, server
5 support and shared platforms.

6	HIGHWAY FUND	2007-08	2008-09
7	All Other	(\$104,054)	(\$94,869)
8			
9	HIGHWAY FUND TOTAL	(\$104,054)	(\$94,869)

10 **Highway and Bridge Improvement 0406**

11 Initiative: Adjusts funding for supporting existing information technology agency
12 applications within the agency.

13	HIGHWAY FUND	2007-08	2008-09
14	All Other	\$10,000	\$66,250
15			
16	HIGHWAY FUND TOTAL	\$10,000	\$66,250

17 **Highway and Bridge Improvement 0406**

18 Initiative: Provides funding for fiscal year 2007-08 and 2008-09 enhancements to existing
19 information technology applications.

20	HIGHWAY FUND	2007-08	2008-09
21	All Other	\$515,000	\$765,000
22			
23	HIGHWAY FUND TOTAL	\$515,000	\$765,000

24 **Highway and Bridge Improvement 0406**

25 Initiative: Provides funding for new information technology system development and
26 support.

27	HIGHWAY FUND	2007-08	2008-09
28	All Other	\$1,040,000	\$1,040,000
29			
30	HIGHWAY FUND TOTAL	\$1,040,000	\$1,040,000

1 **HIGHWAY AND BRIDGE IMPROVEMENT 0406**

2 **PROGRAM SUMMARY**

3	HIGHWAY FUND	2007-08	2008-09
4	POSITIONS - LEGISLATIVE COUNT	552.000	552.000
5	POSITIONS - FTE COUNT	22.538	22.538
6	Personal Services	\$21,064,679	\$21,629,935
7	All Other	\$19,122,858	\$19,463,702
8	Capital Expenditures	\$37,980,842	\$32,800,204
9			
10	HIGHWAY FUND TOTAL	\$78,168,379	\$73,893,841

11	FEDERAL EXPENDITURES FUND	2007-08	2008-09
12	Personal Services	\$23,842,863	\$24,478,779
13	All Other	\$27,907,484	\$27,907,484
14	Capital Expenditures	\$117,397,054	\$118,802,008
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$169,147,401	\$171,188,271

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	All Other	\$3,061,367	\$3,061,367
19	Capital Expenditures	\$7,000,000	\$7,000,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,061,367	\$10,061,367

22 **Island Ferry Service 0326**

23 Initiative: BASELINE BUDGET

24	ISLAND FERRY SERVICES FUND	2007-08	2008-09
25	POSITIONS - LEGISLATIVE COUNT	75.500	75.500
26	POSITIONS - FTE COUNT	6.642	6.642
27	Personal Services	\$4,950,324	\$5,071,088
28	All Other	\$2,056,748	\$2,056,748
29			
30	ISLAND FERRY SERVICES FUND TOTAL	\$7,007,072	\$7,127,836

31 **Island Ferry Service 0326**

1 Initiative: Provides funding for the increased cost of fuel for the Maine State Ferry
2 Service.

3	ISLAND FERRY SERVICES FUND	2007-08	2008-09
4	All Other	\$555,000	\$555,000
5			
6	ISLAND FERRY SERVICES FUND TOTAL	\$555,000	\$555,000

7 **Island Ferry Service 0326**

8 Initiative: Adjusts funding for the distribution of charges from the Office of Information
9 Technology.

10	ISLAND FERRY SERVICES FUND	2007-08	2008-09
11	All Other	\$62,999	\$63,157
12			
13	ISLAND FERRY SERVICES FUND TOTAL	\$62,999	\$63,157

14 **Island Ferry Service 0326**

15 Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48-
16 month cycle for all employees based on current inventory at monthly rates published by
17 the Office of Information Technology.

18	ISLAND FERRY SERVICES FUND	2007-08	2008-09
19	All Other	\$421	\$421
20			
21	ISLAND FERRY SERVICES FUND TOTAL	\$421	\$421

22 **Island Ferry Service 0326**

23 Initiative: Adjusts funding for information technology services provided to agency
24 employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology
25 monthly rates. Services include e-mail, file services and desktop and laptop support.

26	ISLAND FERRY SERVICES FUND	2007-08	2008-09
27	All Other	\$1,553	\$2,217
28			
29	ISLAND FERRY SERVICES FUND TOTAL	\$1,553	\$2,217

30 **Island Ferry Service 0326**

1 Initiative: Adjusts funding for the same level of information technology agency
 2 applications services at the fiscal year 2007-08 and 2008-09 Office of Information
 3 Technology rates. Categories of service include direct-billed personnel services, server
 4 support and shared platforms.

5	ISLAND FERRY SERVICES FUND	2007-08	2008-09
6	All Other	(\$2,719)	(\$2,479)
7			
8	ISLAND FERRY SERVICES FUND TOTAL	(\$2,719)	(\$2,479)

9 **Island Ferry Service 0326**

10 Initiative: Adjusts funding for information technology services based on fiscal year 2007-
 11 08 and 2008-09 projected changes in agency headcount.

12	ISLAND FERRY SERVICES FUND	2007-08	2008-09
13	All Other	\$0	\$550
14			
15	ISLAND FERRY SERVICES FUND TOTAL	\$0	\$550

16 **ISLAND FERRY SERVICE 0326**

17 **PROGRAM SUMMARY**

18	ISLAND FERRY SERVICES FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	75.500	75.500
20	POSITIONS - FTE COUNT	6.642	6.642
21	Personal Services	\$4,950,324	\$5,071,088
22	All Other	\$2,674,002	\$2,675,614
23			
24	ISLAND FERRY SERVICES FUND TOTAL	\$7,624,326	\$7,746,702

25 **Island Town Refunds - Highway 0334**

26 Initiative: BASELINE BUDGET

27	HIGHWAY FUND	2007-08	2008-09
28	All Other	\$109,877	\$109,877
29			
30	HIGHWAY FUND TOTAL	\$109,877	\$109,877

31 **ISLAND TOWN REFUNDS - HIGHWAY 0334**

1 **PROGRAM SUMMARY**

2	HIGHWAY FUND	2007-08	2008-09
3	All Other	\$109,877	\$109,877
4			
5	HIGHWAY FUND TOTAL	\$109,877	\$109,877

6 **Maintenance and Operations 0330**

7 Initiative: BASELINE BUDGET

8	HIGHWAY FUND	2007-08	2008-09
9	POSITIONS - LEGISLATIVE COUNT	169.000	169.000
10	POSITIONS - FTE COUNT	1,156.442	1,156.442
11	Personal Services	\$76,795,469	\$79,079,478
12	All Other	\$50,044,536	\$50,044,536
13			
14	HIGHWAY FUND TOTAL	\$126,840,005	\$129,124,014

15	FEDERAL EXPENDITURES FUND	2007-08	2008-09
16	Personal Services	\$3,248,375	\$3,339,362
17	All Other	\$3,123,659	\$3,123,659
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$6,372,034	\$6,463,021

20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	All Other	\$888,733	\$888,733
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$888,733	\$888,733

24 **Maintenance and Operations 0330**

25 Initiative: Eliminates one Custodial Worker I position, one Highway Maintenance
 26 Superintendent position, one Highway Crew Supervisor II position, 2 Highway Worker
 27 Truck Driver positions, one Highway Crew Supervisor I position, 4 Highway Worker II
 28 positions, 2 Highway Equipment Operator positions and 3 Highway Truck Driver
 29 positions. Position allocations also affect the Suspense Receivable - Transportation
 30 program.

1	HIGHWAY FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
3	POSITIONS - FTE COUNT	(11.000)	(11.000)
4	Personal Services	(\$771,478)	(\$794,893)
5			
6	HIGHWAY FUND TOTAL	<u>(\$771,478)</u>	<u>(\$794,893)</u>
7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	Personal Services	(\$11,374)	(\$11,648)
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$11,374)</u>	<u>(\$11,648)</u>
11	Maintenance and Operations 0330		
12	Initiative: Provides funding for increased engine cost due to diesel emission standards for		
13	2007.		
14	HIGHWAY FUND	2007-08	2008-09
15	All Other	\$640,000	\$630,000
16			
17	HIGHWAY FUND TOTAL	<u>\$640,000</u>	<u>\$630,000</u>
18	Maintenance and Operations 0330		
19	Initiative: Provides funding for the contracting of interstate mowing in Region 4.		
20	HIGHWAY FUND	2007-08	2008-09
21	All Other	\$100,000	\$100,000
22			
23	HIGHWAY FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>
24	Maintenance and Operations 0330		
25	Initiative: Provides funding for the cost of radio services to be provided by the Office of		
26	Information Technology.		
27	HIGHWAY FUND	2007-08	2008-09
28	All Other	\$100,000	\$100,000
29			
30	HIGHWAY FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

1 **Maintenance and Operations 0330**

2 Initiative: Provides funding for additional use of contract flaggers.

3	HIGHWAY FUND	2007-08	2008-09
4	All Other	\$100,000	\$100,000
5			
6	HIGHWAY FUND TOTAL	\$100,000	\$100,000

7 **Maintenance and Operations 0330**

8 Initiative: Provides funding for the increased cost of fuel, paint and beads for the striping
9 program.

10	FEDERAL EXPENDITURES FUND	2007-08	2008-09
11	All Other	\$2,000,000	\$2,000,000
12			
13	FEDERAL EXPENDITURES FUND TOTAL	\$2,000,000	\$2,000,000

14 **Maintenance and Operations 0330**

15 Initiative: Transfers 2 Civil Engineer II positions, one Civil Engineer III position, 2
16 Senior Technician positions, one Assistant Technician position, one Technician position
17 and one Assistant Engineer position from the Maintenance and Operations program to the
18 Highway and Bridge Improvement program. Position allocations also affect the Suspense
19 Receivable - Transportation program.

20	HIGHWAY FUND	2007-08	2008-09
21	POSITIONS - LEGISLATIVE COUNT	(8,000)	(8,000)
22	Personal Services	(\$562,814)	(\$572,880)
23			
24	HIGHWAY FUND TOTAL	(\$562,814)	(\$572,880)

25	FEDERAL EXPENDITURES FUND	2007-08	2008-09
26	Personal Services	(\$53,301)	(\$54,248)
27			
28	FEDERAL EXPENDITURES FUND TOTAL	(\$53,301)	(\$54,248)

29 **Maintenance and Operations 0330**

30 Initiative: Transfers one Civil Engineer III position, one Civil Engineer IV position, 2
31 Technician positions, one Personnel Assistant position and one Office Associate II

1 position from the Highway and Bridge Improvement program to the Maintenance and
 2 Operations program. Position allocations also affect the Suspense Receivable -
 3 Transportation program.

4	HIGHWAY FUND	2007-08	2008-09
5	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
6	Personal Services	\$406,177	\$416,648
7			
8	HIGHWAY FUND TOTAL	<u>\$406,177</u>	<u>\$416,648</u>

9	FEDERAL EXPENDITURES FUND	2007-08	2008-09
10	Personal Services	\$38,467	\$39,450
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$38,467</u>	<u>\$39,450</u>

13 **Maintenance and Operations 0330**

14 Initiative: Transfers one Data Communications Technician position, one Management
 15 Analyst II position, one Planning and Research Assistant position, one Office Assistant II
 16 position and one Senior Technician position from the Administration program to the
 17 Maintenance and Operations program. Position allocations also affect the Suspense
 18 Receivable - Transportation program.

19	HIGHWAY FUND	2007-08	2008-09
20	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
21	Personal Services	\$263,762	\$273,423
22			
23	HIGHWAY FUND TOTAL	<u>\$263,762</u>	<u>\$273,423</u>

24	FEDERAL EXPENDITURES FUND	2007-08	2008-09
25	Personal Services	\$24,980	\$25,888
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$24,980</u>	<u>\$25,888</u>

28 **Maintenance and Operations 0330**

29 Initiative: Transfers one Transportation Maintenance Manager position from the Fleet
 30 Services program to the Maintenance and Operations program. Position allocations also
 31 affect the Suspense Receivable - Transportation program.

1	HIGHWAY FUND	2007-08	2008-09
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$78,603	\$79,713
4			
5	HIGHWAY FUND TOTAL	<u>\$78,603</u>	<u>\$79,713</u>
6	FEDERAL EXPENDITURES FUND	2007-08	2008-09
7	Personal Services	\$7,445	\$7,550
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,445</u>	<u>\$7,550</u>
10	Maintenance and Operations 0330		
11	Initiative: Provides funding for emergency replacement of striping equipment for the		
12	federal pavement marking program.		
13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	Capital Expenditures	\$132,800	\$132,800
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$132,800</u>	<u>\$132,800</u>
17	Maintenance and Operations 0330		
18	Initiative: Eliminates the logo signing program.		
19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	All Other	(\$5,452)	(\$5,452)
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$5,452)</u>	<u>(\$5,452)</u>
23	Maintenance and Operations 0330		
24	Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48-		
25	month cycle for all employees based on current inventory at monthly rates published by		
26	the Office of Information Technology.		
27	HIGHWAY FUND	2007-08	2008-09
28	All Other	\$13,262	\$13,262
29			
30	HIGHWAY FUND TOTAL	<u>\$13,262</u>	<u>\$13,262</u>

1 **Maintenance and Operations 0330**

2 Initiative: Adjusts funding for information technology services provided to agency
3 employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology
4 monthly rates. Services include e-mail, file services and desktop and laptop support.

5	HIGHWAY FUND	2007-08	2008-09
6	All Other	\$48,865	\$69,765
7			
8	HIGHWAY FUND TOTAL	<u>\$48,865</u>	<u>\$69,765</u>

9 **Maintenance and Operations 0330**

10 Initiative: Adjusts funding for the same level of information technology agency
11 applications services at the fiscal year 2007-08 and 2008-09 Office of Information
12 Technology rates. Categories of service include direct-billed personnel services, server
13 support and shared platforms.

14	HIGHWAY FUND	2007-08	2008-09
15	All Other	(\$85,591)	(\$78,036)
16			
17	HIGHWAY FUND TOTAL	<u>(\$85,591)</u>	<u>(\$78,036)</u>

18 **Maintenance and Operations 0330**

19 Initiative: Adjusts funding for supporting existing information technology agency
20 applications within the agency.

21	HIGHWAY FUND	2007-08	2008-09
22	All Other	\$0	\$3,000
23			
24	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$3,000</u>

25 **Maintenance and Operations 0330**

26 Initiative: Provides funding for fiscal year 2007-08 and 2008-09 enhancements to existing
27 information technology applications.

28	HIGHWAY FUND	2007-08	2008-09
29	All Other	\$70,000	\$70,000
30			
31	HIGHWAY FUND TOTAL	<u>\$70,000</u>	<u>\$70,000</u>

1 **Maintenance and Operations 0330**

2 Initiative: Provides funding for new information technology system development and
3 support.

4	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
5	Personal Services	\$500,000	\$500,000
6	All Other	\$500,000	\$500,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,000,000</u>	<u>\$1,000,000</u>

9 **Maintenance and Operations 0330**

10 Initiative: Provides funding for the cost of radio support services to be provided by the
11 Office of Information Technology.

12	HIGHWAY FUND	2007-08	2008-09
13	All Other	\$100,000	\$100,000
14			
15	HIGHWAY FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

16 **MAINTENANCE AND OPERATIONS 0330**

17 **PROGRAM SUMMARY**

18	HIGHWAY FUND	2007-08	2008-09
19	POSITIONS - LEGISLATIVE COUNT	171.000	171.000
20	POSITIONS - FTE COUNT	1,145.442	1,145.442
21	Personal Services	\$76,209,719	\$78,481,489
22	All Other	\$51,131,072	\$51,152,527
23			
24	HIGHWAY FUND TOTAL	<u>\$127,340,791</u>	<u>\$129,634,016</u>

25	FEDERAL EXPENDITURES FUND	2007-08	2008-09
26	Personal Services	\$3,254,592	\$3,346,354
27	All Other	\$5,123,659	\$5,123,659
28	Capital Expenditures	\$132,800	\$132,800
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,511,051</u>	<u>\$8,602,813</u>

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	Personal Services	\$500,000	\$500,000
3	All Other	\$1,383,281	\$1,383,281
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,883,281	\$1,883,281
6	Marine Highway Transportation Z016		
7	Initiative: BASELINE BUDGET		
8	HIGHWAY FUND	2007-08	2008-09
9	All Other	\$3,354,808	\$3,354,808
10			
11	HIGHWAY FUND TOTAL	\$3,354,808	\$3,354,808
12	MARINE HIGHWAY TRANSPORTATION Z016		
13	PROGRAM SUMMARY		
14	HIGHWAY FUND	2007-08	2008-09
15	All Other	\$3,354,808	\$3,354,808
16			
17	HIGHWAY FUND TOTAL	\$3,354,808	\$3,354,808
18	Ports and Marine Transportation 0323		
19	Initiative: BASELINE BUDGET		
20	MARINE PORTS FUND	2007-08	2008-09
21	All Other	\$103,959	\$103,959
22			
23	MARINE PORTS FUND TOTAL	\$103,959	\$103,959
24	PORTS AND MARINE TRANSPORTATION 0323		
25	PROGRAM SUMMARY		
26	MARINE PORTS FUND	2007-08	2008-09
27	All Other	\$103,959	\$103,959
28			
29	MARINE PORTS FUND TOTAL	\$103,959	\$103,959

1 **Public Transportation 0443**

2 Initiative: BASELINE BUDGET

3	FEDERAL EXPENDITURES FUND	2007-08	2008-09
4	Personal Services	\$342,965	\$352,444
5	All Other	\$8,147,908	\$8,147,908
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$8,490,873	\$8,500,352

8 **Public Transportation 0443**

9 Initiative: Provides funding for the purchase of replacement buses for the Public
10 Transportation program.

11	FEDERAL EXPENDITURES FUND	2007-08	2008-09
12	Capital Expenditures	\$3,100,000	\$3,100,000
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$3,100,000	\$3,100,000

15	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
16	Capital Expenditures	\$600,000	\$600,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000

19 **PUBLIC TRANSPORTATION 0443**

20 **PROGRAM SUMMARY**

21	FEDERAL EXPENDITURES FUND	2007-08	2008-09
22	Personal Services	\$342,965	\$352,444
23	All Other	\$8,147,908	\$8,147,908
24	Capital Expenditures	\$3,100,000	\$3,100,000
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$11,590,873	\$11,600,352

27	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
28	Capital Expenditures	\$600,000	\$600,000
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000

1 **Railroad Assistance Program 0350**

2 Initiative: BASELINE BUDGET

3	HIGHWAY FUND	2007-08	2008-09
4	All Other	\$670,599	\$670,599
5			
6	HIGHWAY FUND TOTAL	<hr/>	<hr/>
		\$670,599	\$670,599

7	FEDERAL EXPENDITURES FUND	2007-08	2008-09
8	Personal Services	\$11,856	\$12,658
9	All Other	\$806,342	\$806,342
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
		\$818,198	\$819,000

12	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
13	All Other	(\$9,096)	(\$9,096)
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
		(\$9,096)	(\$9,096)

16 **Railroad Assistance Program 0350**

17 Initiative: Eliminates funding in the Federal Railroad Assistance program as there are no
18 known grants available at this time.

19	FEDERAL EXPENDITURES FUND	2007-08	2008-09
20	All Other	(\$806,342)	(\$806,342)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
		(\$806,342)	(\$806,342)

23 **Railroad Assistance Program 0350**

24 Initiative: Adjusts funding to correct negative allocation resulting from Public Law 2005,
25 chapter 248.

26	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
27	All Other	\$20,000	\$20,000
28			
		<hr/>	<hr/>

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$20,000
2	RAILROAD ASSISTANCE PROGRAM 0350		
3	PROGRAM SUMMARY		
4	HIGHWAY FUND	2007-08	2008-09
5	All Other	\$670,599	\$670,599
6			
7	HIGHWAY FUND TOTAL	<hr/>	<hr/>
		\$670,599	\$670,599
8	FEDERAL EXPENDITURES FUND	2007-08	2008-09
9	Personal Services	\$11,856	\$12,658
10	All Other	\$0	\$0
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
		\$11,856	\$12,658
13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	All Other	\$10,904	\$10,904
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
		\$10,904	\$10,904
17	State Infrastructure Bank 0870		
18	Initiative: BASELINE BUDGET		
19	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
20	All Other	\$193,561	\$193,561
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
		\$193,561	\$193,561
23	STATE INFRASTRUCTURE BANK 0870		
24	PROGRAM SUMMARY		
25	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
26	All Other	\$193,561	\$193,561
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
		\$193,561	\$193,561

1 **State Transit, Aviation and Rail Transportation Fund Z017**

2 Initiative: BASELINE BUDGET

3	STATE TRANSIT, AVIATION AND RAIL	2007-08	2008-09
4	TRANSPORTATION FUND		
5	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
6	Personal Services	\$69,097	\$70,320
7	All Other	\$1,403,398	\$1,403,398
8			
9	STATE TRANSIT, AVIATION AND RAIL	<u>\$1,472,495</u>	<u>\$1,473,718</u>
10	TRANSPORTATION FUND TOTAL		

11 **State Transit, Aviation and Rail Transportation Fund Z017**

12 Initiative: Establishes Personal Services budget for engineering services performed by
13 department staff for projects financed through General Fund Obligation Bond funds for
14 fiscal years 2007-08 and 2008-09 per Public Law 1999, chapter 401, Part A of the 119th
15 Legislature.

16	STATE TRANSIT, AVIATION AND RAIL	2007-08	2008-09
17	TRANSPORTATION FUND		
18	Personal Services	\$250,000	\$250,000
19			
20	STATE TRANSIT, AVIATION AND RAIL	<u>\$250,000</u>	<u>\$250,000</u>
21	TRANSPORTATION FUND TOTAL		

22 **State Transit, Aviation and Rail Transportation Fund Z017**

23 Initiative: Provides funding for rail line maintenance and increased costs for Industrial
24 Rail Access program projects.

25	STATE TRANSIT, AVIATION AND RAIL	2007-08	2008-09
26	TRANSPORTATION FUND		
27	All Other	\$216,315	\$216,315
28			
29	STATE TRANSIT, AVIATION AND RAIL	<u>\$216,315</u>	<u>\$216,315</u>
30	TRANSPORTATION FUND TOTAL		

31 **State Transit, Aviation and Rail Transportation Fund Z017**

32 Initiative: Provides funding for the observatory at the Penobscot Narrows bridge.

1	STATE TRANSIT, AVIATION AND RAIL	2007-08	2008-09
2	TRANSPORTATION FUND		
3	All Other	\$125,000	\$12,000
4			
5	STATE TRANSIT, AVIATION AND RAIL	<u>\$125,000</u>	<u>\$125,000</u>
6	TRANSPORTATION FUND TOTAL		

7 **State Transit, Aviation and Rail Transportation Fund Z017**

8 Initiative: Provides funding for the increased cost of the lease at the Augusta State
9 Airport.

10	STATE TRANSIT, AVIATION AND RAIL	2007-08	2008-09
11	TRANSPORTATION FUND		
12	All Other	\$59,547	\$59,547
13			
14	STATE TRANSIT, AVIATION AND RAIL	<u>\$59,547</u>	<u>\$59,547</u>
15	TRANSPORTATION FUND TOTAL		

16 **State Transit, Aviation and Rail Transportation Fund Z017**

17 Initiative: Provides funding to match federal transit grants for buses.

18	STATE TRANSIT, AVIATION AND RAIL	2007-08	2008-09
19	TRANSPORTATION FUND		
20	All Other	\$25,126	\$38,317
21			
22	STATE TRANSIT, AVIATION AND RAIL	<u>\$25,126</u>	<u>\$38,317</u>
23	TRANSPORTATION FUND TOTAL		

24 **STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND Z017**

25 **PROGRAM SUMMARY**

26	STATE TRANSIT, AVIATION AND RAIL	2007-08	2008-09
27	TRANSPORTATION FUND		
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$319,097	\$320,320
30	All Other	\$1,829,386	\$1,842,577
31			
32	STATE TRANSIT, AVIATION AND RAIL	<u>\$2,148,483</u>	<u>\$2,162,897</u>
33	TRANSPORTATION FUND TOTAL		

1 **Suspense Receivable - Transportation 0344**

2 Initiative: BASELINE BUDGET

3	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
4	Personal Services	\$285,267	\$293,023
5	All Other	\$911,332	\$911,332
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,196,599</u>	<u>\$1,204,355</u>

8 **Suspense Receivable - Transportation 0344**

9 Initiative: Provides funding for the anticipated level of activities for the infrastructure
10 capital projects based on available resources.

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	Capital Expenditures	\$150,000	\$150,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

15 **Suspense Receivable - Transportation 0344**

16 Initiative: Eliminates one Custodial Worker I position, one Highway Maintenance
17 Superintendent position, one Highway Crew Supervisor II position, 2 Highway Worker
18 Truck Driver positions, one Highway Crew Supervisor I position, 4 Highway Worker II
19 positions, 2 Highway Equipment Operator positions and 3 Highway Truck Driver
20 positions. Position allocations also affect the Suspense Receivable - Transportation
21 program.

22	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
23	Personal Services	(\$1,540)	(\$1,584)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,540)</u>	<u>(\$1,584)</u>

26 **Suspense Receivable - Transportation 0344**

27 Initiative: Transfers 2 Civil Engineer II positions, one Civil Engineer III position, 2
28 Senior Technician positions, one Assistant Technician position, one Technician position
29 and one Assistant Engineer position from the Maintenance and Operations program to the
30 Highway and Bridge Improvement program. Position allocations also affect the Suspense
31 Receivable - Transportation program.

1	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
2	Personal Services	(\$7,218)	(\$7,361)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7,218)	(\$7,361)

5 **Suspense Receivable - Transportation 0344**

6 Initiative: Transfers one Civil Engineer III position, one Civil Engineer IV position, 2
7 Technician positions, one Personnel Assistant position and one Office Associate II
8 position from the Highway and Bridge Improvement program to the Maintenance and
9 Operations program. Position allocations also affect the Suspense Receivable -
10 Transportation program.

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	Personal Services	\$5,215	\$5,358
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,215	\$5,358

15 **Suspense Receivable - Transportation 0344**

16 Initiative: Transfers one Data Communications Technician position, one Management
17 Analyst II position, one Planning and Research Assistant position, one Office Assistant II
18 position and one Senior Technician position from the Administration program to the
19 Maintenance and Operations program. Position allocations also affect the Suspense
20 Receivable - Transportation program.

21	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
22	Personal Services	\$3,383	\$3,516
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,383	\$3,516

25 **Suspense Receivable - Transportation 0344**

26 Initiative: Transfers one Transportation Maintenance Manager position from the Fleet
27 Services program to the Maintenance and Operations program. Position allocations also
28 affect the Suspense Receivable - Transportation program.

29	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
30	Personal Services	\$1,008	\$1,023
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,008	\$1,023

33 **SUSPENSE RECEIVABLE - TRANSPORTATION 0344**

1 **PROGRAM SUMMARY**

2	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
3	Personal Services	\$286,115	\$293,975
4	All Other	\$911,332	\$911,332
5	Capital Expenditures	\$150,000	\$150,000
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,347,447	\$1,355,307

8 **Transportation Facilities Z010**

9 Initiative: BASELINE BUDGET

10	TRANSPORTATION FACILITIES FUND	2007-08	2008-09
11	All Other	\$2,500,000	\$2,500,000
12			
13	TRANSPORTATION FACILITIES FUND TOTAL	\$2,500,000	\$2,500,000

14 **TRANSPORTATION FACILITIES Z010**

15 **PROGRAM SUMMARY**

16	TRANSPORTATION FACILITIES FUND	2007-08	2008-09
17	All Other	\$2,500,000	\$2,500,000
18			
19	TRANSPORTATION FACILITIES FUND TOTAL	\$2,500,000	\$2,500,000

20 **Urban-Rural Initiative Program 0337**

21 Initiative: BASELINE BUDGET

22	HIGHWAY FUND	2007-08	2008-09
23	All Other	\$26,325,606	\$26,325,606
24			
25	HIGHWAY FUND TOTAL	\$26,325,606	\$26,325,606

26 **Urban-Rural Initiative Program 0337**

27 Initiative: Adjusts funding for the Urban-Rural Initiative Program at the correct
28 proportioned rate per Maine Revised Statutes, Title 23, section 1803-B. This includes the
29 transit bonus payment program as authorized by Public Law 2001, chapter 681.

1	HIGHWAY FUND	2007-08	2008-09
2	All Other	(\$473,536)	\$26,348
3			
4	HIGHWAY FUND TOTAL	<u>(\$473,536)</u>	<u>\$26,348</u>
5	URBAN-RURAL INITIATIVE PROGRAM 0337		
6	PROGRAM SUMMARY		
7	HIGHWAY FUND	2007-08	2008-09
8	All Other	\$25,852,070	\$26,351,954
9			
10	HIGHWAY FUND TOTAL	<u>\$25,852,070</u>	<u>\$26,351,954</u>
11	Van-pool Services 0451		
12	Initiative: BASELINE BUDGET		
13	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
14	All Other	\$79,400	\$79,400
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$79,400</u>	<u>\$79,400</u>
17	Van-pool Services 0451		
18	Initiative: Provides funding for the increased cost of fuel, insurance and capital for the		
19	local share of vans purchased.		
20	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
21	All Other	\$58,137	\$58,137
22	Capital Expenditures	\$10,000	\$10,000
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$68,137</u>	<u>\$68,137</u>
25	VAN-POOL SERVICES 0451		
26	PROGRAM SUMMARY		
27	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
28	All Other	\$137,537	\$137,537
29	Capital Expenditures	\$10,000	\$10,000
30			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$147,537	\$147,537
2	TRANSPORTATION, DEPARTMENT OF		
3	DEPARTMENT TOTALS	2007-08	2008-09
4			
5	HIGHWAY FUND	\$266,066,413	\$271,119,053
6	FEDERAL EXPENDITURES FUND	\$191,204,172	\$193,447,085
7	OTHER SPECIAL REVENUE FUNDS	\$14,444,097	\$14,451,957
8	TRANSPORTATION FACILITIES FUND	\$2,500,000	\$2,500,000
9	FLEET SERVICES FUND - DOT	\$28,374,565	\$29,436,311
10	STATE TRANSIT, AVIATION AND RAIL	\$2,148,483	\$2,162,897
11	TRANSPORTATION FUND		
12	ISLAND FERRY SERVICES FUND	\$7,624,326	\$7,746,702
13	MARINE PORTS FUND	\$103,959	\$103,959
14			
15	DEPARTMENT TOTAL - ALL FUNDS	\$512,466,015	\$520,967,964
16	SECTION TOTALS	2007-08	2008-09
17			
18	HIGHWAY FUND	\$341,267,642	\$346,503,000
19	FEDERAL EXPENDITURES FUND	\$191,204,172	\$193,447,085
20	OTHER SPECIAL REVENUE FUNDS	\$14,444,097	\$14,451,957
21	TRANSPORTATION FACILITIES FUND	\$2,500,000	\$2,500,000
22	FLEET SERVICES FUND - DOT	\$28,374,565	\$29,436,311
23	STATE TRANSIT, AVIATION AND RAIL	\$2,148,483	\$2,162,897
24	TRANSPORTATION FUND		
25	ISLAND FERRY SERVICES FUND	\$7,624,326	\$7,746,702
26	MARINE PORTS FUND	\$103,959	\$103,959
27			
28	SECTION TOTAL - ALL FUNDS	\$587,667,244	\$596,351,911

29 **PART B**

30 **Sec. B-1. Appropriations and allocations.** The following appropriations and
31 allocations are made.

32 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

33 **Buildings and Grounds Operations 0080**

34 Initiative: RECLASSIFICATIONS

1	HIGHWAY FUND	2007-08	2008-09
2	Personal Services	\$13,517	\$14,302
3	All Other	(\$13,517)	(\$14,302)
4			
5	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>

6 **BUILDINGS AND GROUNDS OPERATIONS 0080**
7 **PROGRAM SUMMARY**

8	HIGHWAY FUND	2007-08	2008-09
9	Personal Services	\$13,517	\$14,302
10	All Other	(\$13,517)	(\$14,302)
11			
12	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>

13 **ADMINISTRATIVE AND FINANCIAL**
14 **SERVICES, DEPARTMENT OF**
15 **DEPARTMENT TOTALS**

16		2007-08	2008-09
17	HIGHWAY FUND	\$0	\$0
18			
19	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>

20 **SECRETARY OF STATE, DEPARTMENT OF**
21 **Administration - Motor Vehicles 0077**
22 Initiative: RECLASSIFICATIONS

23	HIGHWAY FUND	2007-08	2008-09
24	Personal Services	\$42,638	\$44,854
25	All Other	(\$42,638)	(\$44,854)
26			
27	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>

28 **ADMINISTRATION - MOTOR VEHICLES 0077**
29 **PROGRAM SUMMARY**

1	HIGHWAY FUND	2007-08	2008-09
2	Personal Services	\$42,638	\$44,854
3	All Other	(\$42,638)	(\$44,854)
4			
5	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>
6	SECRETARY OF STATE, DEPARTMENT OF		
7	DEPARTMENT TOTALS	2007-08	2008-09
8			
9	HIGHWAY FUND	\$0	\$0
10			
11	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>
12	TRANSPORTATION, DEPARTMENT OF		
13	Administration 0339		
14	Initiative: RECLASSIFICATIONS		
15	HIGHWAY FUND	2007-08	2008-09
16	Personal Services	\$33,690	\$33,978
17	All Other	(\$33,690)	(\$33,978)
18			
19	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>
20	ADMINISTRATION 0339		
21	PROGRAM SUMMARY		
22	HIGHWAY FUND	2007-08	2008-09
23	Personal Services	\$33,690	\$33,978
24	All Other	(\$33,690)	(\$33,978)
25			
26	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>
27	Fleet Services 0347		
28	Initiative: RECLASSIFICATIONS		
29	FLEET SERVICES FUND - DOT	2007-08	2008-09
30	Personal Services	\$2,285	\$4,368

1	All Other	(\\$2,285)	(\$4,368)
2			
3	FLEET SERVICES FUND - DOT TOTAL	\$0	\$0
4	FLEET SERVICES 0347		
5	PROGRAM SUMMARY		
6	FLEET SERVICES FUND - DOT	2007-08	2008-09
7	Personal Services	\$2,285	\$4,368
8	All Other	(\\$2,285)	(\$4,368)
9			
10	FLEET SERVICES FUND - DOT TOTAL	\$0	\$0
11	Highway and Bridge Improvement 0406		
12	Initiative: RECLASSIFICATIONS		
13	HIGHWAY FUND	2007-08	2008-09
14	Personal Services	\$41,062	\$48,696
15	All Other	(\$41,062)	(\$48,696)
16			
17	HIGHWAY FUND TOTAL	\$0	\$0
18	FEDERAL EXPENDITURES FUND	2007-08	2008-09
19	Personal Services	\$49,561	\$58,775
20	All Other	(\$49,561)	(\$58,775)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
23	HIGHWAY AND BRIDGE IMPROVEMENT 0406		
24	PROGRAM SUMMARY		
25	HIGHWAY FUND	2007-08	2008-09
26	Personal Services	\$41,062	\$48,696
27	All Other	(\$41,062)	(\$48,696)
28			
29	HIGHWAY FUND TOTAL	\$0	\$0

1	FEDERAL EXPENDITURES FUND	2007-08	2008-09
2	Personal Services	\$49,561	\$58,775
3	All Other	(\$49,561)	(\$58,775)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
6	Maintenance and Operations 0330		
7	Initiative: RECLASSIFICATIONS		
8	HIGHWAY FUND	2007-08	2008-09
9	Personal Services	\$62,751	\$74,018
10	All Other	(\$62,751)	(\$74,018)
11			
12	HIGHWAY FUND TOTAL	\$0	\$0
13	FEDERAL EXPENDITURES FUND	2007-08	2008-09
14	Personal Services	\$4,450	\$5,242
15	All Other	(\$4,450)	(\$5,242)
16			
17	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
18	MAINTENANCE AND OPERATIONS 0330		
19	PROGRAM SUMMARY		
20	HIGHWAY FUND	2007-08	2008-09
21	Personal Services	\$62,751	\$74,018
22	All Other	(\$62,751)	(\$74,018)
23			
24	HIGHWAY FUND TOTAL	\$0	\$0
25	FEDERAL EXPENDITURES FUND	2007-08	2008-09
26	Personal Services	\$4,450	\$5,242
27	All Other	(\$4,450)	(\$5,242)
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

1 **Public Transportation 0443**
2 Initiative: RECLASSIFICATIONS

3	FEDERAL EXPENDITURES FUND	2007-08	2008-09
4	Personal Services	\$4,617	\$4,659
5	All Other	(\$4,617)	(\$4,659)
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

8 **PUBLIC TRANSPORTATION 0443**
9 **PROGRAM SUMMARY**

10	FEDERAL EXPENDITURES FUND	2007-08	2008-09
11	Personal Services	\$4,617	\$4,659
12	All Other	(\$4,617)	(\$4,659)
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

15 **Suspense Receivable - Transportation 0344**
16 Initiative: RECLASSIFICATIONS

17	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
18	Personal Services	\$596	\$706
19	All Other	(\$596)	(\$706)
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

22 **SUSPENSE RECEIVABLE - TRANSPORTATION 0344**
23 **PROGRAM SUMMARY**

24	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
25	Personal Services	\$596	\$706
26	All Other	(\$596)	(\$706)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

29 **TRANSPORTATION, DEPARTMENT OF**

1	DEPARTMENT TOTALS	2007-08	2008-09
2			
3	HIGHWAY FUND	\$0	\$0
4	FEDERAL EXPENDITURES FUND	\$0	\$0
5	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
6	FLEET SERVICES FUND - DOT	\$0	\$0
7			
8	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
9	SECTION TOTALS	2007-08	2008-09
10			
11	HIGHWAY FUND	\$0	\$0
12	FEDERAL EXPENDITURES FUND	\$0	\$0
13	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
14	FLEET SERVICES FUND - DOT	\$0	\$0
15			
16	SECTION TOTAL - ALL FUNDS	\$0	\$0

17 **PART C**

18 **Sec. C-1. Lease-purchase authorized for transportation facilities.** Pursuant
19 to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative
20 and Financial Services on behalf of the Department of Transportation's Transportation
21 Facilities Fund may enter into financing arrangements in fiscal years 2007-08 and 2008-
22 09 to establish lease-purchase contracts for the procurement of transportation facilities.
23 The financing arrangements may not exceed 10 years in duration. The outstanding
24 principal debt of the lease-purchase contracts may not exceed \$15,000,000. The interest
25 rate may not exceed 8% and the outstanding debt for interest may not exceed \$7,000,000.
26 The annual principal and interest costs must be paid from the appropriate line category
27 allocations in the Department of Transportation accounts.

28 **PART D**

29 **Sec. D-1. Calculation and transfer; health insurance savings.**
30 Notwithstanding any other provision of law, the State Budget Officer shall calculate the
31 amount of savings in Part A that apply against each Highway Fund account for all
32 departments and agencies from savings in the cost of health insurance and shall transfer
33 the amounts by financial order upon the approval of the Governor. These transfers are
34 considered adjustments to allocations in fiscal years 2007-08 and 2008-09.

35 **PART E**

36 **Sec. E-1. Transfer of Personal Services allocation.** Notwithstanding the
37 Maine Revised Statutes, Title 5, section 1585 or any other provision of law, available

1 balances of Highway Fund allocations for Personal Services in fiscal year 2007-08 and
2 fiscal year 2008-09 may be transferred by financial order between programs and
3 departments within the Highway Fund upon recommendation of the State Budget Officer
4 and approval of the Governor to be used for costs associated with collective bargaining
5 agreements for state employees.

6

PART F

7 **Sec. F-1. Department of Administrative and Financial Services; lease-**
8 **purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section 1587,
9 the Department of Administrative and Financial Services, on behalf of the Department of
10 Public Safety, may enter into financing arrangements in fiscal years 2007-08 and 2008-09
11 for the acquisition of motor vehicles for the Maine State Police. The financing
12 arrangements entered into each fiscal year may not exceed \$1,800,000 in principal costs,
13 and no financing arrangement may exceed 3 years in duration. The interest rate may not
14 exceed 8% and total interest costs with respect to the financing arrangements entered into
15 in each fiscal year may not exceed \$300,000.

16 The annual principal and interest costs must be paid from the appropriate line
17 category appropriations and allocations in the Department of Public Safety General Fund
18 and Highway Fund accounts.

19 **Emergency clause.** In view of the emergency cited in the preamble, this
20 legislation takes effect when approved.

21

SUMMARY

22 This bill does the following.

23

PART A

24 This Part makes appropriations and allocations of funds for the 2008-2009 biennium.

25

PART B

26 This Part makes appropriations and allocations of funds for approved reclassifications
27 and range changes.

28

PART C

29 This Part authorizes the Department of Administrative and Financial Services on
30 behalf of the Department of Transportation's Transportation Facilities Fund, to enter into
31 financing arrangements in fiscal years 2007-08 and 2008-09 to establish lease-purchase
32 contracts for the procurement of transportation facilities.

33

PART D

1 This Part requires the State **Budget** Officer to calculate the amount of savings in Part
2 A that apply against each Highway Fund account for all departments and agencies from
3 savings in the cost of health insurance and to transfer the amounts by financial order upon
4 the approval of the Governor. These transfers are considered adjustments to allocations in
5 fiscal years 2007-08 and 2008-09.

6 **PART E**

7 This Part authorizes the State Budget Officer to transfer available balances of
8 Highway Fund allocations for Personal Services in fiscal year 2007-08 and fiscal year
9 2008-09 between programs and departments within the Highway Fund by financial order
10 upon approval of the Governor to be used for costs associated with collective bargaining
11 agreements for state employees.

12 **PART F**

13 This Part establishes the maximum principal cost, interest rate and duration term for a
14 financing agreement to acquire motor vehicles for the Maine State Police. It specifies that
15 annual principal and interest costs must be paid from the appropriate line category
16 appropriations and allocations in the Department of Public Safety General Fund and
17 Highway Fund accounts.

FISCAL NOTE REQUIRED
(See attached)

**123rd MAINE LEGISLATURE**

LD 781

LR 2453(01)

An Act Making Unified Highway Fund and Other Funds Allocations 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, 2008 and June 30, 2009

Fiscal Note for Original Bill**Sponsor: Rep. Marley****Committee: Transportation****Fiscal Note Required: Yes****Fiscal Note**

	2007-08	2008-09	Projections 2009-10	Projections 2010-11
Net Cost (Savings)				
Highway Fund	\$341,267,642	\$346,503,000	\$318,403,660	\$323,468,476
Appropriations/Allocations				
Highway Fund	\$341,267,642	\$346,503,000	\$318,403,660	\$323,468,476
Federal Expenditures Fund	\$191,204,172	\$193,447,085	\$71,982,650	\$72,879,833
Other Special Revenue Funds	\$14,444,097	\$14,451,957	\$6,716,741	\$6,742,288
Transportation Facilities Fund	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Fleet Services Fund - DOT	\$28,374,565	\$29,436,311	\$29,862,485	\$30,301,785
State Transit, Aviation and Rail	\$2,148,483	\$2,162,897	\$2,172,763	\$2,182,932
Island Ferry Services Fund	\$7,624,326	\$7,746,702	\$7,902,892	\$8,063,892
Marine Ports Fund	\$103,959	\$103,959	\$103,959	\$103,959
Fund Detail by Section				
Appropriations/Allocations				
Highway Fund				
PART A, Section 1	\$341,267,642	\$346,503,000	\$318,397,010	\$323,454,974
PART B, Section 1	\$0	\$0	\$6,650	\$13,502
Federal Expenditures Fund				
PART A, Section 1	\$191,204,172	\$193,447,085	\$71,980,536	\$72,875,538
PART B, Section 1	\$0	\$0	\$2,114	\$4,295
Other Special Revenue Funds				
PART A, Section 1	\$14,444,097	\$14,451,957	\$6,716,719	\$6,742,244
PART B, Section 1	\$0	\$0	\$22	\$44

	2007-08	2008-09	Projections 2009-10	Projections 2010-11
Transportation Facilities Fund				
PART A, Section 1	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Fleet Services Fund - DOT				
PART A, Section 1	\$28,374,565	\$29,436,311	\$29,862,350	\$30,301,512
PART B, Section 1	\$0	\$0	\$135	\$273
State Transit, Aviation and Rail Transportation Fund				
PART A, Section 1	\$2,148,483	\$2,162,897	\$2,172,763	\$2,182,932
Island Ferry Services Fund				
PART A, Section 1	\$7,624,326	\$7,746,702	\$7,902,892	\$8,063,892
Marine Ports Fund				
PART A, Section 1	\$103,959	\$103,959	\$103,959	\$103,959