

# MAINE STATE LEGISLATURE

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Date: 6/4/9

Majority  
TRANSPORTATION

(Filing No. H-539)

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STATE OF MAINE  
HOUSE OF REPRESENTATIVES  
124TH LEGISLATURE  
FIRST REGULAR SESSION

COMMITTEE AMENDMENT "A" to H.P. 269, L.D. 333, Bill, "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, 2010 and June 30, 2011"

Amend the bill by striking out the title and substituting the following:

'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, 2009, June 30, 2010 and June 30, 2011'

Amend the bill by striking out everything after the enacting clause and before the emergency clause and inserting the following:

'PART A

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF  
Budget - Bureau of the 0055  
Initiative: BASELINE BUDGET

	2009-10	2010-11
HIGHWAY FUND		
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$98,771	\$103,844
All Other	\$8,296	\$8,296

COMMITTEE AMENDMENT

1 HIGHWAY FUND TOTAL \$107,067 \$112,140

2 **Budget - Bureau of the 0055**

3 Initiative: Adjusts funding for information technology services provided to agency  
 4 employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology  
 5 monthly rates. Services include all employee-related services such as subscription  
 6 services, e-mail file services, desktop and laptop support and network and telephone  
 7 services including wireless technology.

8	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$623	\$623
10			
11	HIGHWAY FUND TOTAL	<u>\$623</u>	<u>\$623</u>

12 **BUDGET - BUREAU OF THE 0055**

13 **PROGRAM SUMMARY**

14	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$98,771	\$103,844
17	All Other	\$8,919	\$8,919
18			
19	HIGHWAY FUND TOTAL	<u>\$107,690</u>	<u>\$112,763</u>

20 **Buildings and Grounds Operations 0080**

21 Initiative: BASELINE BUDGET

22	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
24	Personal Services	\$730,686	\$752,087
25	All Other	\$1,385,828	\$1,385,828
26			
27	HIGHWAY FUND TOTAL	<u>\$2,116,514</u>	<u>\$2,137,915</u>

28 **Buildings and Grounds Operations 0080**

29 Initiative: Adjusts funding for anticipated changes in utility costs.

30	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	(\$178,210)	(\$107,868)
32			

1 HIGHWAY FUND TOTAL (\$178,210) (\$107,868)

2 **BUILDINGS AND GROUNDS OPERATIONS 0080**

3 **PROGRAM SUMMARY**

4	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	POSITIONS - LEGISLATIVE COUNT	16,000	16,000
6	Personal Services	\$730,686	\$752,087
7	All Other	\$1,207,618	\$1,277,960
8			
9	HIGHWAY FUND TOTAL	<u>\$1,938,304</u>	<u>\$2,030,047</u>

10 **Bureau of General Services - Capital Construction and Improvement Reserve Fund**  
 11 **0883**

12 Initiative: BASELINE BUDGET

13	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	\$669,497	\$669,497
15			
16	HIGHWAY FUND TOTAL	<u>\$669,497</u>	<u>\$669,497</u>

17 **BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND**  
 18 **IMPROVEMENT RESERVE FUND 0883**

19 **PROGRAM SUMMARY**

20	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	\$669,497	\$669,497
22			
23	HIGHWAY FUND TOTAL	<u>\$669,497</u>	<u>\$669,497</u>

24 **Claims Board 0097**

25 Initiative: BASELINE BUDGET

26	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
28	Personal Services	\$65,718	\$66,710
29	All Other	\$23,673	\$23,673
30			
31	HIGHWAY FUND TOTAL	<u>\$89,391</u>	<u>\$90,383</u>

32 **CLAIMS BOARD 0097**

1 **PROGRAM SUMMARY**

2	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$65,718	\$66,710
5	All Other	\$23,673	\$23,673
6			
7	<b>HIGHWAY FUND TOTAL</b>	<u>\$89,391</u>	<u>\$90,383</u>

8 **Revenue Services - Bureau of 0002**

9 Initiative: BASELINE BUDGET

10	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
12	Personal Services	\$794,371	\$813,363
13	All Other	\$171,833	\$171,833
14			
15	<b>HIGHWAY FUND TOTAL</b>	<u>\$966,204</u>	<u>\$985,196</u>

16 **REVENUE SERVICES - BUREAU OF 0002**

17 **PROGRAM SUMMARY**

18	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
20	Personal Services	\$794,371	\$813,363
21	All Other	\$171,833	\$171,833
22			
23	<b>HIGHWAY FUND TOTAL</b>	<u>\$966,204</u>	<u>\$985,196</u>

24 **ADMINISTRATIVE AND FINANCIAL**  
 25 **SERVICES, DEPARTMENT OF**  
 26 **DEPARTMENT TOTALS**

27		<b>2009-10</b>	<b>2010-11</b>
28	<b>HIGHWAY FUND</b>	\$3,771,086	\$3,887,886
29			
30	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$3,771,086</u>	<u>\$3,887,886</u>

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

33 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

34 **Air Quality 0250**

1 Initiative: BASELINE BUDGET

2	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	\$36,727	\$36,727
4			
5	<b>HIGHWAY FUND TOTAL</b>	<u>\$36,727</u>	<u>\$36,727</u>

6 **Air Quality 0250**

7 Initiative: Reduces funding for printing to maintain costs within available resources.

8	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	(\$3,673)	(\$3,673)
10			
11	<b>HIGHWAY FUND TOTAL</b>	<u>(\$3,673)</u>	<u>(\$3,673)</u>

12 **AIR QUALITY 0250**

13 **PROGRAM SUMMARY**

14	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	\$33,054	\$33,054
16			
17	<b>HIGHWAY FUND TOTAL</b>	<u>\$33,054</u>	<u>\$33,054</u>

18 **ENVIRONMENTAL PROTECTION,**  
 19 **DEPARTMENT OF**  
 20 **DEPARTMENT TOTALS**

21		<b>2009-10</b>	<b>2010-11</b>
22	<b>HIGHWAY FUND</b>	\$33,054	\$33,054
23			
24	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$33,054</u>	<u>\$33,054</u>

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

27 **MUNICIPAL BOND BANK, MAINE**

28 **Transcap Trust Fund Z064**

29 Initiative: Provides funding in accordance with Public Law 2007, chapter 682. This law  
 30 authorizes a transfer from Highway Fund unallocated surplus as a result of savings  
 31 achieved from changing the percentage allocated to the Highway Fund State Police  
 32 account from 60% to 49% beginning in fiscal year 2009-10.



1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$37,118,484	\$38,074,699
2	<b>MUNICIPAL BOND BANK, MAINE</b>		
3	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
4			
5	OTHER SPECIAL REVENUE FUNDS	\$37,118,484	\$38,074,699
6			
7	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$37,118,484</b>	<b>\$38,074,699</b>

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

10        **PUBLIC SAFETY, DEPARTMENT OF**  
11        **Administration - Public Safety 0088**  
12        Initiative: BASELINE BUDGET

13	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
15	Personal Services	\$131,685	\$135,463
16	All Other	\$682,524	\$682,524
17			
18	<b>HIGHWAY FUND TOTAL</b>	<b>\$814,209</b>	<b>\$817,987</b>

19        **Administration - Public Safety 0088**  
20        Initiative: Provides funding for increases in financial and human resource services.

21	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	\$65,428	\$65,428
23			
24	<b>HIGHWAY FUND TOTAL</b>	<b>\$65,428</b>	<b>\$65,428</b>

25        **ADMINISTRATION - PUBLIC SAFETY 0088**  
26        **PROGRAM SUMMARY**

27	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
29	Personal Services	\$131,685	\$135,463
30	All Other	\$747,952	\$747,952
31			
32	<b>HIGHWAY FUND TOTAL</b>	<b>\$879,637</b>	<b>\$883,415</b>



1 **Highway Safety DPS 0457**  
 2 Initiative: BASELINE BUDGET

		<b>2009-10</b>	<b>2010-11</b>
3	<b>HIGHWAY FUND</b>		
4	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
5	Personal Services	\$78,328	\$79,918
6	All Other	\$372,156	\$372,156
7			
8	<b>HIGHWAY FUND TOTAL</b>	<u>\$450,484</u>	<u>\$452,074</u>

9 **Highway Safety DPS 0457**  
 10 Initiative: Provides funding for blood-alcohol tests for the implied consent program.

		<b>2009-10</b>	<b>2010-11</b>
11	<b>HIGHWAY FUND</b>		
12	All Other	\$101,230	\$168,403
13			
14	<b>HIGHWAY FUND TOTAL</b>	<u>\$101,230</u>	<u>\$168,403</u>

15 **HIGHWAY SAFETY DPS 0457**  
 16 **PROGRAM SUMMARY**

		<b>2009-10</b>	<b>2010-11</b>
17	<b>HIGHWAY FUND</b>		
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$78,328	\$79,918
20	All Other	\$473,386	\$540,559
21			
22	<b>HIGHWAY FUND TOTAL</b>	<u>\$551,714</u>	<u>\$620,477</u>

23 **Motor Vehicle Inspection 0329**  
 24 Initiative: BASELINE BUDGET

		<b>2009-10</b>	<b>2010-11</b>
25	<b>HIGHWAY FUND</b>		
26	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
27	Personal Services	\$958,474	\$980,570
28	All Other	\$249,796	\$249,796
29			
30	<b>HIGHWAY FUND TOTAL</b>	<u>\$1,208,270</u>	<u>\$1,230,366</u>

31 **Motor Vehicle Inspection 0329**  
 32 Initiative: Adjusts funding for new information technology system development and  
 33 support.

1	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$23,000	\$23,000
3			
4	<b>HIGHWAY FUND TOTAL</b>	<u>\$23,000</u>	<u>\$23,000</u>
5	<b>Motor Vehicle Inspection 0329</b>		
6	Initiative: Eliminates 2 Public Safety Inspector I positions and reduces funding for related		
7	All Other costs.		
8	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
10	Personal Services	(\$105,326)	(\$108,976)
11	All Other	(\$4,677)	(\$4,733)
12			
13	<b>HIGHWAY FUND TOTAL</b>	<u>(\$110,003)</u>	<u>(\$113,709)</u>
14	<b>MOTOR VEHICLE INSPECTION 0329</b>		
15	<b>PROGRAM SUMMARY</b>		
16	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
18	Personal Services	\$853,148	\$871,594
19	All Other	\$268,119	\$268,063
20			
21	<b>HIGHWAY FUND TOTAL</b>	<u>\$1,121,267</u>	<u>\$1,139,657</u>
22	<b>State Police 0291</b>		
23	Initiative: BASELINE BUDGET		
24	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	Personal Services	\$20,616,020	\$21,102,273
26	All Other	\$8,783,820	\$8,783,820
27			
28	<b>HIGHWAY FUND TOTAL</b>	<u>\$29,399,840</u>	<u>\$29,886,093</u>
29	<b>State Police 0291</b>		
30	Initiative: Provides funding for contracted system maintenance of the criminal history		
31	repository.		

COMMITTEE AMENDMENT "A" to H.P. 269, L.D. 333

1	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$66,272	\$129,946
3			
4	<b>HIGHWAY FUND TOTAL</b>	<u>\$66,272</u>	<u>\$129,946</u>

5 **State Police 0291**

6 Initiative: Adjusts funding from 40% General Fund and 60% Highway Fund to 51%  
7 General Fund and 49% Highway Fund in accordance with Public Law 2007, chapter 682.

8	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	Personal Services	(\$3,780,088)	(\$3,869,186)
10	All Other	(\$1,888,807)	(\$1,894,954)
11			
12	<b>HIGHWAY FUND TOTAL</b>	<u>(\$5,668,895)</u>	<u>(\$5,764,140)</u>

13 **State Police 0291**

14 Initiative: Reduces funding for the replacement of state police vehicles.

15	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	(\$99,517)	(\$199,034)
17			
18	<b>HIGHWAY FUND TOTAL</b>	<u>(\$99,517)</u>	<u>(\$199,034)</u>

19 **State Police 0291**

20 Initiative: Reduces funding for overtime in the State Bureau of Identification.

21	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	Personal Services	(\$80,106)	(\$81,123)
23	All Other	(\$1,240)	(\$1,256)
24			
25	<b>HIGHWAY FUND TOTAL</b>	<u>(\$81,346)</u>	<u>(\$82,379)</u>

26 **State Police 0291**

27 Initiative: Reduces funding for travel related to training and investigations.

28	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	(\$27,367)	(\$27,367)
30			
31	<b>HIGHWAY FUND TOTAL</b>	<u>(\$27,367)</u>	<u>(\$27,367)</u>

32 **State Police 0291**

1 Initiative: Eliminates funding for reimbursement for educational costs.

2	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	(\$18,908)	(\$18,908)
4			
5	<b>HIGHWAY FUND TOTAL</b>	<b>(\$18,908)</b>	<b>(\$18,908)</b>

6 **State Police 0291**

7 Initiative: Reduces funding for printing of statutes for each state police officer.

8	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	(\$8,629)	(\$8,629)
10			
11	<b>HIGHWAY FUND TOTAL</b>	<b>(\$8,629)</b>	<b>(\$8,629)</b>

12 **State Police 0291**

13 Initiative: Eliminates one Auto Mechanic II position.

14	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	Personal Services	\$0	(\$28,964)
16	All Other	\$0	(\$448)
17			
18	<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$29,412)</b>

19 **STATE POLICE 0291**

20 **PROGRAM SUMMARY**

21	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	Personal Services	\$16,755,826	\$17,123,000
23	All Other	\$6,805,624	\$6,763,170
24			
25	<b>HIGHWAY FUND TOTAL</b>	<b>\$23,561,450</b>	<b>\$23,886,170</b>

26 **State Police - Support 0981**

27 Initiative: BASELINE BUDGET

28	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
30	Personal Services	\$559,383	\$573,951
31	All Other	\$7,782	\$7,782



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

2 Initiative: BASELINE BUDGET

	<b>2009-10</b>	<b>2010-11</b>
3 <b>HIGHWAY FUND</b>		
4 POSITIONS - LEGISLATIVE COUNT	47,000	47,000
5 Personal Services	\$4,510,128	\$4,588,773
6 All Other	\$751,478	\$751,478
7		
8 <b>HIGHWAY FUND TOTAL</b>	<u>\$5,261,606</u>	<u>\$5,340,251</u>

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

10 Initiative: Adjusts funding in the Federal Expenditures Fund and Highway Fund in order  
 11 to accurately account for United States Department of Transportation, Federal Motor  
 12 Carrier Safety Administration funds by reallocating 12 Motor Carrier Inspector positions  
 13 and one Motor Carrier Inspector Supervisor position from 100% Highway Fund to 66%  
 14 Highway Fund and 34% Federal Expenditures Fund. This will result in a reduction of  
 15 undedicated revenue to the Highway Fund of \$400,000 in each year of the biennium.

	<b>2009-10</b>	<b>2010-11</b>
16 <b>HIGHWAY FUND</b>		
17 Personal Services	(\$338,724)	(\$345,420)
18 All Other	(\$5,244)	(\$5,347)
19		
20 <b>HIGHWAY FUND TOTAL</b>	<u>(\$343,968)</u>	<u>(\$350,767)</u>

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

22 Initiative: Transfers funds from All Other to Capital Expenditures to fund the purchase of  
 23 vehicles.

	<b>2009-10</b>	<b>2010-11</b>
24 <b>HIGHWAY FUND</b>		
25 All Other	(\$100,000)	(\$100,000)
26 Capital Expenditures	\$100,000	\$100,000
27		
28 <b>HIGHWAY FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

29 **TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715**

30 **PROGRAM SUMMARY**

	<b>2009-10</b>	<b>2010-11</b>
31 <b>HIGHWAY FUND</b>		
32 POSITIONS - LEGISLATIVE COUNT	47,000	47,000
33 Personal Services	\$4,171,404	\$4,243,353
34 All Other	\$646,234	\$646,131

COMMITTEE AMENDMENT "A" to H.P. 269, L.D. 333

1	Capital Expenditures	\$100,000	\$100,000
2			
3	HIGHWAY FUND TOTAL	<u>\$4,917,638</u>	<u>\$4,989,484</u>
4	<b>PUBLIC SAFETY, DEPARTMENT OF</b>		
5	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
6			
7	HIGHWAY FUND	\$32,613,826	\$33,134,014
8			
9	DEPARTMENT TOTAL - ALL FUNDS	<u>\$32,613,826</u>	<u>\$33,134,014</u>

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

12 **SECRETARY OF STATE, DEPARTMENT OF**

13 **Administration - Motor Vehicles 0077**

14 Initiative: BASELINE BUDGET

15	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	POSITIONS - LEGISLATIVE COUNT	381.000	381.000
17	Personal Services	\$23,603,754	\$24,445,020
18	All Other	\$11,394,107	\$11,394,107
19			
20	HIGHWAY FUND TOTAL	<u>\$34,997,861</u>	<u>\$35,839,127</u>

21 **Administration - Motor Vehicles 0077**

22 Initiative: Adjusts funding for anticipated changes in utility costs.

23	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	\$68,080	\$127,632
25			
26	HIGHWAY FUND TOTAL	<u>\$68,080</u>	<u>\$127,632</u>

27 **Administration - Motor Vehicles 0077**

28 Initiative: Provides funding for the increased cost of leases and operating costs within  
 29 branch offices serving the public throughout the State.

30	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	\$48,765	\$59,668
32			





1			
2	HIGHWAY FUND TOTAL	\$24,261	\$0

3     **Administration - Motor Vehicles 0077**

4     Initiative: Provides funding for an increase in the Bureau of Motor Vehicles' STA-CAP  
5     rate from 4.723% to 5.456%.

6	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	All Other	\$248,410	\$254,012
8			
9	HIGHWAY FUND TOTAL	\$248,410	\$254,012

10     **Administration - Motor Vehicles 0077**

11     Initiative: Continues 10 limited-period Customer Representative Associate II positions  
12     needed to ensure adequate Bureau of Motor Vehicles staffing levels in the branch  
13     locations to validate applicants' legal presence in the United States requirements prior to  
14     issuance of licenses in accordance with Public Law 2007, chapter 648. These positions  
15     were previously authorized by Public Law 2007, chapter 329. These positions will end  
16     on June 11, 2011.

17	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	Personal Services	\$542,120	\$574,570
19	All Other	\$40,363	\$42,448
20			
21	HIGHWAY FUND TOTAL	\$582,483	\$617,018

22     **Administration - Motor Vehicles 0077**

23     Initiative: Reduces funding for repayment of Motor Vehicles Certificate of Participation  
24     loan principal and interest.

25	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	(\$57,327)	(\$57,327)
27			
28	HIGHWAY FUND TOTAL	(\$57,327)	(\$57,327)

29     **Administration - Motor Vehicles 0077**

30     Initiative: Reduces funding for data circuits that are no longer needed by the bureau.

1	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$98,805)	(\$98,805)
3			
4	<b>HIGHWAY FUND TOTAL</b>	<u>(\$98,805)</u>	<u>(\$98,805)</u>

5 **Administration - Motor Vehicles 0077**  
 6 Initiative: Reduces funding for in-state and out-of-state travel to maintain costs within  
 7 available resources.

8	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	(\$5,312)	(\$5,312)
10			
11	<b>HIGHWAY FUND TOTAL</b>	<u>(\$5,312)</u>	<u>(\$5,312)</u>

12 **Administration - Motor Vehicles 0077**  
 13 Initiative: Reduces funding by eliminating vehicles and using pool vehicles instead.

14	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	(\$15,813)	(\$15,813)
16			
17	<b>HIGHWAY FUND TOTAL</b>	<u>(\$15,813)</u>	<u>(\$15,813)</u>

18 **Administration - Motor Vehicles 0077**  
 19 Initiative: Reduces funding by eliminating the municipal section and international  
 20 registration plan watts lines.

21	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	(\$3,584)	(\$3,584)
23			
24	<b>HIGHWAY FUND TOTAL</b>	<u>(\$3,584)</u>	<u>(\$3,584)</u>

25 **Administration - Motor Vehicles 0077**  
 26 Initiative: Reduces funding for information technology by removing access to financial  
 27 and payroll systems for some administrative services users.

28	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	(\$3,543)	(\$3,543)
30			
31	<b>HIGHWAY FUND TOTAL</b>	<u>(\$3,543)</u>	<u>(\$3,543)</u>

32 **Administration - Motor Vehicles 0077**

1 Initiative: Reduces funding by eliminating issuance of driver license renewal notification  
 2 packets.

3	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	All Other	\$0	(\$65,000)
5			
6	<b>HIGHWAY FUND TOTAL</b>	<u>\$0</u>	<u>(\$65,000)</u>

7 **Administration - Motor Vehicles 0077**

8 Initiative: Reduces funding through one-time savings achieved from the renegotiation of  
 9 various contracts.

10	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	(\$46,909)	\$0
12			
13	<b>HIGHWAY FUND TOTAL</b>	<u>(\$46,909)</u>	<u>\$0</u>

14 **Administration - Motor Vehicles 0077**

15 Initiative: Eliminates one Office Associate I position and reduces funding for related All  
 16 Other costs in the administrative services division.

17	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
19	Personal Services	(\$44,828)	(\$45,866)
20	All Other	(\$3,382)	(\$3,449)
21			
22	<b>HIGHWAY FUND TOTAL</b>	<u>(\$48,210)</u>	<u>(\$49,315)</u>

23 **Administration - Motor Vehicles 0077**

24 Initiative: Eliminates one vacant Office Assistant I position, one vacant Office Assistant  
 25 II position and one vacant Office Associate II position and reduces funding for related All  
 26 Other costs in the driver licenses services division.

27	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
29	Personal Services	(\$163,995)	(\$169,089)
30	All Other	(\$11,756)	(\$12,065)
31			
32	<b>HIGHWAY FUND TOTAL</b>	<u>(\$175,751)</u>	<u>(\$181,154)</u>

33 **Administration - Motor Vehicles 0077**

1 Initiative: Eliminates 2 Programmer Analyst positions and reduces funding for related All  
 2 Other costs in the information services division.

3	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
5	Personal Services	(\$178,422)	(\$181,536)
6	All Other	(\$11,606)	(\$11,798)
7			
8	HIGHWAY FUND TOTAL	<u>(\$190,028)</u>	<u>(\$193,334)</u>

9 **Administration - Motor Vehicles 0077**

10 Initiative: Reduces funding by migrating off the Hewlett-Packard servers to less  
 11 expensive, more efficient servers.

12	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	(\$21,091)	\$0
14			
15	HIGHWAY FUND TOTAL	<u>(\$21,091)</u>	<u>\$0</u>

16 **Administration - Motor Vehicles 0077**

17 Initiative: Reduces funding by printing title documents in-house at the Bureau of Motor  
 18 Vehicles.

19	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	(\$16,319)	(\$16,319)
21			
22	HIGHWAY FUND TOTAL	<u>(\$16,319)</u>	<u>(\$16,319)</u>

23 **Administration - Motor Vehicles 0077**

24 Initiative: Reduces funding by delaying the purchase of network hubs and switches.

25	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	(\$10,809)	\$0
27			
28	HIGHWAY FUND TOTAL	<u>(\$10,809)</u>	<u>\$0</u>

29 **Administration - Motor Vehicles 0077**

30 Initiative: Reduces funding by eliminating contractor services that manage software  
 31 configuration.

1	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$179,275)	(\$179,275)
3			
4	<b>HIGHWAY FUND TOTAL</b>	<u>(\$179,275)</u>	<u>(\$179,275)</u>

5 **Administration - Motor Vehicles 0077**

6 Initiative: Eliminates one vacant Office Assistant II position and reduces funding for  
7 related All Other costs in the public services division.

8	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
10	Personal Services	(\$45,366)	(\$48,061)
11	All Other	(\$3,411)	(\$3,568)
12			
13	<b>HIGHWAY FUND TOTAL</b>	<u>(\$48,777)</u>	<u>(\$51,629)</u>

14 **Administration - Motor Vehicles 0077**

15 Initiative: Eliminates 2 Deputy Secretary of State positions funded by 50% Highway  
16 Fund and 50% General Fund and reduces funding for related All Other costs.

17	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	Personal Services	(\$87,325)	(\$92,192)
19	All Other	(\$4,764)	(\$5,030)
20			
21	<b>HIGHWAY FUND TOTAL</b>	<u>(\$92,089)</u>	<u>(\$97,222)</u>

22 **Administration - Motor Vehicles 0077**

23 Initiative: Eliminates one vacant Office Associate II position and reduces funding for  
24 related All Other costs in the vehicle services division.

25	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
27	Personal Services	(\$58,023)	(\$59,750)
28	All Other	(\$4,102)	(\$4,207)
29			
30	<b>HIGHWAY FUND TOTAL</b>	<u>(\$62,125)</u>	<u>(\$63,957)</u>

31 **Administration - Motor Vehicles 0077**

32 Initiative: Reduces funding for general operating costs, printing, postage and office  
33 supplies to maintain costs within available resources.

1	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$12,233)	(\$12,233)
3			
4	<b>HIGHWAY FUND TOTAL</b>	<u>(\$12,233)</u>	<u>(\$12,233)</u>

5 **Administration - Motor Vehicles 0077**

6 Initiative: Reduces funding for telephone allowances paid to employees in driver licenses  
7 services, information services and the investigations office.

8	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	Personal Services	(\$3,506)	(\$3,508)
10			
11	<b>HIGHWAY FUND TOTAL</b>	<u>(\$3,506)</u>	<u>(\$3,508)</u>

12 **Administration - Motor Vehicles 0077**

13 Initiative: Reduces funding by reducing the number of telephone lines that are available  
14 in the investigations office.

15	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	(\$2,202)	(\$2,202)
17			
18	<b>HIGHWAY FUND TOTAL</b>	<u>(\$2,202)</u>	<u>(\$2,202)</u>

19 **Administration - Motor Vehicles 0077**

20 Initiative: Transfers 6% of the cost of one Public Services Manager I position and 16% of  
21 one Public Services Manager I position in the Administration - Motor Vehicles program,  
22 Highway Fund to the Bureau of Administrative Services and Corporations program,  
23 General Fund to absorb the human resources and financial activities previously  
24 performed by a Public Services Coordinator I position.

25	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	Personal Services	(\$20,000)	(\$20,000)
27			
28	<b>HIGHWAY FUND TOTAL</b>	<u>(\$20,000)</u>	<u>(\$20,000)</u>

29 **ADMINISTRATION - MOTOR VEHICLES 0077**

30 **PROGRAM SUMMARY**

31	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
32	POSITIONS - LEGISLATIVE COUNT	373,000	373,000
33	Personal Services	\$23,565,922	\$24,428,386

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1	All Other	\$11,375,986	\$11,454,995
2	Capital Expenditures	\$19,700	\$0
3			
4	HIGHWAY FUND TOTAL	<u>\$34,961,608</u>	<u>\$35,883,381</u>

5	<b>SECRETARY OF STATE, DEPARTMENT OF</b>		
6	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
7			
8	HIGHWAY FUND	\$34,961,608	\$35,883,381
9			
10	DEPARTMENT TOTAL - ALL FUNDS	<u>\$34,961,608</u>	<u>\$35,883,381</u>

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

13 **TRANSPORTATION, DEPARTMENT OF**

14 **Administration 0339**

15 Initiative: BASELINE BUDGET

16	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	POSITIONS - LEGISLATIVE COUNT	108.000	108.000
18	POSITIONS - FTE COUNT	0.544	0.544
19	Personal Services	\$8,835,327	\$8,765,234
20	All Other	\$5,407,274	\$5,407,274
21			
22	HIGHWAY FUND TOTAL	<u>\$14,242,601</u>	<u>\$14,172,508</u>

23 **Administration 0339**

24 Initiative: Adjusts funding for information technology services provided to agency  
 25 employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology  
 26 monthly rates. Services include all employee-related services such as subscription  
 27 services, e-mail, file services, desktop and laptop support and network and telephone  
 28 services including wireless technology.

29	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$71,060	\$71,060
31			
32	HIGHWAY FUND TOTAL	<u>\$71,060</u>	<u>\$71,060</u>

33 **Administration 0339**

1 Initiative: Adjusts funding for the same level of information technology agency program  
 2 and application support services at the fiscal years 2009-10 and 2010-11 Office of  
 3 Information Technology rates for direct-billed resources (staffing) based on collective  
 4 bargaining agreements.

5	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	\$39,076	\$39,076
7			
8	<b>HIGHWAY FUND TOTAL</b>	<u>\$39,076</u>	<u>\$39,076</u>

9 **Administration 0339**

10 Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing  
 11 information technology applications.

12	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	\$116,103	\$116,103
14			
15	<b>HIGHWAY FUND TOTAL</b>	<u>\$116,103</u>	<u>\$116,103</u>

16 **Administration 0339**

17 Initiative: Adjusts funding for anticipated changes in utility costs.

18	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	\$313	\$313
20			
21	<b>HIGHWAY FUND TOTAL</b>	<u>\$313</u>	<u>\$313</u>

22 **Administration 0339**

23 Initiative: Provides funding for miscellaneous building and small equipment costs.

24	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	Capital Expenditures	\$100,000	\$100,000
26			
27	<b>HIGHWAY FUND TOTAL</b>	<u>\$100,000</u>	<u>\$100,000</u>

28 **Administration 0339**

29 Initiative: Transfers one Assistant Technician position, one Secretary Associate position  
 30 and 2 Public Service Coordinator I positions from the Administration program to the  
 31 Highway and Bridge Capital program.



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1	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
3	Personal Services	(\$291,837)	(\$287,751)
4			
5	<b>HIGHWAY FUND TOTAL</b>	<u>(\$291,837)</u>	<u>(\$287,751)</u>

6 **Administration 0339**

7 Initiative: Transfers one Transportation Planning Specialist position and one Planning and  
 8 Research Associate I position from the Highway and Bridge Capital program to the  
 9 Administration program.

10	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
12	Personal Services	\$167,553	\$165,607
13			
14	<b>HIGHWAY FUND TOTAL</b>	<u>\$167,553</u>	<u>\$165,607</u>

15 **Administration 0339**

16 Initiative: Provides funding for the increased cost of the Transportation Service Center  
 17 due to collective bargaining increases.

18	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	\$59,563	\$109,289
20			
21	<b>HIGHWAY FUND TOTAL</b>	<u>\$59,563</u>	<u>\$109,289</u>

22 **Administration 0339**

23 Initiative: Provides funding to adjust STA-CAP amounts from the baseline budget due to  
 24 calculated amounts based on updated rates.

25	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	\$16,782	\$16,761
27			
28	<b>HIGHWAY FUND TOTAL</b>	<u>\$16,782</u>	<u>\$16,761</u>

29 **Administration 0339**

30 Initiative: Eliminates one Public Service Coordinator I position, one Public Service  
 31 Executive II position, one Accountant I position, one Public Relations Specialist position,  
 32 one Office Associate II position, 2 seasonal Office Assistant I positions, one Auditor II  
 33 position and one Secretary Associate Legal position. These positions are currently  
 34 vacant.

1	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
3	POSITIONS - FTE COUNT	(0.544)	(0.544)
4	Personal Services	(\$553,116)	(\$558,483)
5			
6	<b>HIGHWAY FUND TOTAL</b>	<u>(\$553,116)</u>	<u>(\$558,483)</u>

7 **Administration 0339**  
 8 Initiative: Eliminates one Management Analyst II position, 2 Public Service Coordinator I  
 9 positions, one Public Service Manager II position, one Office Assistant II position, one  
 10 Office Associate II position and one Secretary position. A portion of the cost of the  
 11 Public Service Manager II position is allocated to the Public Transportation program,  
 12 Federal Expenditures Fund.

13	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
15	Personal Services	(\$479,084)	(\$471,712)
16			
17	<b>HIGHWAY FUND TOTAL</b>	<u>(\$479,084)</u>	<u>(\$471,712)</u>

18 **Administration 0339**  
 19 Initiative: Reduces funding for Capital Expenditures by 25% to maintain core services in  
 20 the department and meet budget reduction targets.

21	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	Capital Expenditures	(\$25,000)	(\$25,000)
23			
24	<b>HIGHWAY FUND TOTAL</b>	<u>(\$25,000)</u>	<u>(\$25,000)</u>

25 **Administration 0339**  
 26 Initiative: Transfers one Public Service Coordinator II position and reallocates 25% of the  
 27 cost of one Transportation Planning Analyst position and one Transportation Planning  
 28 Specialist position to the State Transit, Aviation and Rail Transportation Fund.

29	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
31	Personal Services	(\$157,474)	(\$154,683)
32			
33	<b>HIGHWAY FUND TOTAL</b>	<u>(\$157,474)</u>	<u>(\$154,683)</u>

34 **ADMINISTRATION 0339**  
 35 **PROGRAM SUMMARY**

1	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	91.000	91.000
3	POSITIONS - FTE COUNT	0.000	0.000
4	Personal Services	\$7,521,369	\$7,458,212
5	All Other	\$5,710,171	\$5,759,876
6	Capital Expenditures	\$75,000	\$75,000
7			
8	<b>HIGHWAY FUND TOTAL</b>	<u>\$13,306,540</u>	<u>\$13,293,088</u>

9 **Administration - Aeronautics 0294**  
 10 Initiative: BASELINE BUDGET

11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	\$1,585,782	\$1,585,782
13			
14	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,585,782</u>	<u>\$1,585,782</u>

15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$100,000	\$100,000
17			
18	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$100,000</u>	<u>\$100,000</u>

19 **Administration - Aeronautics 0294**  
 20 Initiative: Provides funding for Capital Expenditures in the Administration - Aeronautics  
 21 program.

22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	Capital Expenditures	\$300,000	\$300,000
24			
25	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$300,000</u>	<u>\$300,000</u>

26 **ADMINISTRATION - AERONAUTICS 0294**  
 27 **PROGRAM SUMMARY**

28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	\$1,585,782	\$1,585,782
30	Capital Expenditures	\$300,000	\$300,000
31			
32	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,885,782</u>	<u>\$1,885,782</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$100,000	\$100,000
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$100,000</u>	<u>\$100,000</u>

5       **Administration - Ports and Marine Transportation 0298**  
6       Initiative: BASELINE BUDGET

7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	All Other	\$157,209	\$157,209
9			
10	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$157,209</u>	<u>\$157,209</u>

11       **ADMINISTRATION - PORTS AND MARINE TRANSPORTATION 0298**  
12       **PROGRAM SUMMARY**

13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	\$157,209	\$157,209
15			
16	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$157,209</u>	<u>\$157,209</u>

17       **Bond Interest - Highway 0358**  
18       Initiative: BASELINE BUDGET

19	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	\$6,077,283	\$6,077,283
21			
22	<b>HIGHWAY FUND TOTAL</b>	<u>\$6,077,283</u>	<u>\$6,077,283</u>

23       **Bond Interest - Highway 0358**  
24       Initiative: Provides funding for debt service costs to support the Highway and Bridge  
25       Capital program with a \$60 million bond over 10 years.

26	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	\$295,958	\$1,044,799
28			
29	<b>HIGHWAY FUND TOTAL</b>	<u>\$295,958</u>	<u>\$1,044,799</u>

30       **BOND INTEREST - HIGHWAY 0358**  
31       **PROGRAM SUMMARY**

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1	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$6,373,241	\$7,122,082
3			
4	<b>HIGHWAY FUND TOTAL</b>	<u>\$6,373,241</u>	<u>\$7,122,082</u>

5       **Bond Retirement - Highway 0359**  
6       Initiative: BASELINE BUDGET

7	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	All Other	\$13,750,000	\$13,750,000
9			
10	<b>HIGHWAY FUND TOTAL</b>	<u>\$13,750,000</u>	<u>\$13,750,000</u>

11       **Bond Retirement - Highway 0359**  
12       Initiative: Provides funding for debt service costs to support the Highway and Bridge  
13       Capital program with a \$60 million bond over 10 years.

14	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	\$2,070,000	\$5,075,000
16			
17	<b>HIGHWAY FUND TOTAL</b>	<u>\$2,070,000</u>	<u>\$5,075,000</u>

18       **BOND RETIREMENT - HIGHWAY 0359**  
19       **PROGRAM SUMMARY**

20	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	\$15,820,000	\$18,825,000
22			
23	<b>HIGHWAY FUND TOTAL</b>	<u>\$15,820,000</u>	<u>\$18,825,000</u>

24       **Callahan Mine Site Restoration Z007**  
25       Initiative: BASELINE BUDGET

26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
27	Personal Services	\$10,000	\$10,000
28	All Other	\$10,000	\$10,000
29			
30	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$20,000</u>	<u>\$20,000</u>

31       **Callahan Mine Site Restoration Z007**

1 Initiative: Provides funding for litigation support and legal initiatives for the Callahan  
 2 Mine Restoration Site.

3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
4	All Other	\$500,000	\$0
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500,000</u>	<u>\$0</u>

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

9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
10	Personal Services	\$10,000	\$10,000
11	All Other	\$510,000	\$10,000
12			
13	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$520,000</u>	<u>\$20,000</u>

14 **Fleet Services 0347**

15 Initiative: BASELINE BUDGET

16	<b>FLEET SERVICES FUND - DOT</b>	<b>2009-10</b>	<b>2010-11</b>
17	POSITIONS - LEGISLATIVE COUNT	47.000	47.000
18	POSITIONS - FTE COUNT	149.000	149.000
19	Personal Services	\$14,141,934	\$14,118,969
20	All Other	\$15,513,019	\$15,513,019
21			
22	<b>FLEET SERVICES FUND - DOT TOTAL</b>	<u>\$29,654,953</u>	<u>\$29,631,988</u>

23 **Fleet Services 0347**

24 Initiative: Adjusts funding for information technology services provided to agency  
 25 employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology  
 26 monthly rates. Services include all employee-related services such as subscription  
 27 services, e-mail, file services, desktop and laptop support and network and telephone  
 28 services including wireless technology.

29	<b>FLEET SERVICES FUND - DOT</b>	<b>2009-10</b>	<b>2010-11</b>
30	All Other	\$37,960	\$37,960
31			
32	<b>FLEET SERVICES FUND - DOT TOTAL</b>	<u>\$37,960</u>	<u>\$37,960</u>

33 **Fleet Services 0347**

1 Initiative: Adjusts funding for the same level of information technology agency program  
 2 and application support services at the fiscal years 2009-10 and 2010-11 Office of  
 3 Information Technology rates for direct-billed resources (staffing) based on collective  
 4 bargaining agreements.

5	<b>FLEET SERVICES FUND - DOT</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	\$20,875	\$20,875
7			
8	<b>FLEET SERVICES FUND - DOT TOTAL</b>	<u>\$20,875</u>	<u>\$20,875</u>

9 **Fleet Services 0347**

10 Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing  
 11 information technology applications.

12	<b>FLEET SERVICES FUND - DOT</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	\$62,023	\$62,023
14			
15	<b>FLEET SERVICES FUND - DOT TOTAL</b>	<u>\$62,023</u>	<u>\$62,023</u>

16 **Fleet Services 0347**

17 Initiative: Adjusts funding for anticipated changes in utility costs.

18	<b>FLEET SERVICES FUND - DOT</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	\$54,308	\$54,308
20			
21	<b>FLEET SERVICES FUND - DOT TOTAL</b>	<u>\$54,308</u>	<u>\$54,308</u>

22 **Fleet Services 0347**

23 Initiative: Reduces funding for the cost of diesel fuel and gasoline.

24	<b>FLEET SERVICES FUND - DOT</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	(\$1,186,608)	(\$295,000)
26			
27	<b>FLEET SERVICES FUND - DOT TOTAL</b>	<u>(\$1,186,608)</u>	<u>(\$295,000)</u>

28 **Fleet Services 0347**

29 Initiative: Eliminates one vacant Inventory Property Associate I Supervisor position, 2  
 30 vacant Heavy Equipment and Vehicle Technician Crew positions and one vacant Motor  
 31 Transport Technician Assistant Crew position.

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1	<b>FLEET SERVICES FUND - DOT</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	POSITIONS - FTE COUNT	(3,000)	(3,000)
4	Personal Services	(\$208,721)	(\$210,453)
5			
6	<b>FLEET SERVICES FUND - DOT TOTAL</b>	<u>(\$208,721)</u>	<u>(\$210,453)</u>

7 **Fleet Services 0347**

8 Initiative: Eliminates one Public Service Manager I position.

9	<b>FLEET SERVICES FUND - DOT</b>	<b>2009-10</b>	<b>2010-11</b>
10	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
11	Personal Services	(\$102,676)	(\$101,076)
12			
13	<b>FLEET SERVICES FUND - DOT TOTAL</b>	<u>(\$102,676)</u>	<u>(\$101,076)</u>

14 **Fleet Services 0347**

15 Initiative: Reorganizes one Highway Crew Supervisor I position to a Highway Crew  
 16 Supervisor II position and transfers All Other to Personal Services to fund the  
 17 reorganization.

18	<b>FLEET SERVICES FUND - DOT</b>	<b>2009-10</b>	<b>2010-11</b>
19	Personal Services	\$4,662	\$4,662
20	All Other	(\$4,662)	(\$4,662)
21			
22	<b>FLEET SERVICES FUND - DOT TOTAL</b>	<u>\$0</u>	<u>\$0</u>

23 **Fleet Services 0347**

24 Initiative: Transfers the operation of the light-duty vehicle fleet currently operated by the  
 25 Department of Transportation to the Department of Administrative and Financial  
 26 Services, Bureau of General Services, Central Fleet Management. Eliminates 2 Heavy  
 27 Vehicle and Equipment Technician crew positions in the Fleet Services program. All  
 28 Other costs are reduced in the Fleet Services and Maintenance and Operations programs.

29	<b>FLEET SERVICES FUND - DOT</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
31	Personal Services	(\$104,430)	(\$104,430)
32	All Other	(\$2,500,000)	(\$2,600,000)
33			
34	<b>FLEET SERVICES FUND - DOT TOTAL</b>	<u>(\$2,604,430)</u>	<u>(\$2,704,430)</u>

35 **FLEET SERVICES 0347**

36 **PROGRAM SUMMARY**



1	<b>FLEET SERVICES FUND - DOT</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	43.000	43.000
3	POSITIONS - FTE COUNT	146.000	146.000
4	Personal Services	\$13,730,769	\$13,707,672
5	All Other	\$11,996,915	\$12,788,523
6			
7	<b>FLEET SERVICES FUND - DOT TOTAL</b>	<u>\$25,727,684</u>	<u>\$26,496,195</u>

8 **Highway and Bridge Capital 0406**  
 9 Initiative: BASELINE BUDGET

10	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	POSITIONS - LEGISLATIVE COUNT	548.000	548.000
12	POSITIONS - FTE COUNT	23.538	23.538
13	Personal Services	\$28,346,064	\$28,222,097
14	All Other	\$16,070,263	\$16,070,263
15			
16	<b>HIGHWAY FUND TOTAL</b>	<u>\$44,416,327</u>	<u>\$44,292,360</u>

17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	Personal Services	\$21,938,077	\$21,838,853
19	All Other	\$27,795,225	\$27,795,225
20			
21	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$49,733,302</u>	<u>\$49,634,078</u>

22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$3,061,367	\$3,061,367
24			
25	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$3,061,367</u>	<u>\$3,061,367</u>

26 **Highway and Bridge Capital 0406**

27 Initiative: Adjusts funding for information technology services provided to agency  
 28 employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology  
 29 monthly rates. Services include all employee-related services such as subscription  
 30 services, e-mail, file services, desktop and laptop support and network and telephone  
 31 services including wireless technology.

1	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$220,781	\$220,781
3			
4	HIGHWAY FUND TOTAL	<u>\$220,781</u>	<u>\$220,781</u>

5 **Highway and Bridge Capital 0406**

6 Initiative: Adjusts funding for the same level of information technology agency program  
 7 and application support services at the fiscal years 2009-10 and 2010-11 Office of  
 8 Information Technology rates for direct-billed resources (staffing) based on collective  
 9 bargaining agreements.

10	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	\$121,410	\$121,410
12			
13	HIGHWAY FUND TOTAL	<u>\$121,410</u>	<u>\$121,410</u>

14 **Highway and Bridge Capital 0406**

15 Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing  
 16 information technology applications.

17	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	\$360,730	\$360,730
19			
20	HIGHWAY FUND TOTAL	<u>\$360,730</u>	<u>\$360,730</u>

21 **Highway and Bridge Capital 0406**

22 Initiative: Adjusts funding for anticipated changes in utility costs.

23	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	\$2,484	\$2,484
25			
26	HIGHWAY FUND TOTAL	<u>\$2,484</u>	<u>\$2,484</u>

27 **Highway and Bridge Capital 0406**

28 Initiative: Transfers one Assistant Engineer position and one Office Associate II position  
 29 from the Maintenance and Operations program to the Highway and Bridge Capital  
 30 program and reallocates the cost of the positions from 90.29% Highway Fund, 8.55%  
 31 Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other  
 32 Special Revenue Funds in the Suspense Receivable - Transportation program to 55%  
 33 Highway Fund and 45% Federal Expenditures Fund in the Highway and Bridge Capital  
 34 program.

1	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$67,856	\$69,213
4			
5	<b>HIGHWAY FUND TOTAL</b>	<u>\$67,856</u>	<u>\$69,213</u>

6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	Personal Services	\$55,522	\$56,631
8			
9	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$55,522</u>	<u>\$56,631</u>

10 **Highway and Bridge Capital 0406**  
 11 Initiative: Provides funding for previously authorized TransCap Trust Fund revenue  
 12 bonds for highway reconstruction per Public Law 2007, chapter 682, An Act To Expedite  
 13 the Maintenance and Repair of Maine's Transportation Network.

14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
15	Capital Expenditures	\$39,000,000	\$0
16			
17	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$39,000,000</u>	<u>\$0</u>

18 **Highway and Bridge Capital 0406**  
 19 Initiative: Provides funding for previously authorized TransCap Trust Fund revenue  
 20 bonds for bridges per Public Law 2007, chapter 647, An Act To Keep Bridges Safe and  
 21 Roads Passable.

22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
23	Capital Expenditures	\$65,000,000	\$40,000,000
24			
25	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$65,000,000</u>	<u>\$40,000,000</u>

26 **Highway and Bridge Capital 0406**  
 27 Initiative: Provides new GARVEE bond funding for qualified transportation projects as  
 28 authorized in Public Law 2007, chapter 470, Part C, section 2.

29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
30	Capital Expenditures	\$25,000,000	\$25,000,000
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$25,000,000</u>	<u>\$25,000,000</u>

33 **Highway and Bridge Capital 0406**

1 Initiative: Provides funding for capital infrastructure projects at the anticipated level of  
 2 available revenues.

3	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	Capital Expenditures	\$109,129,166	\$112,704,926
5			
6	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$109,129,166</u>	<u>\$112,704,926</u>

7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
8	Capital Expenditures	\$7,000,000	\$7,000,000
9			
10	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$7,000,000</u>	<u>\$7,000,000</u>

11 **Highway and Bridge Capital 0406**

12 Initiative: Provides funding for capital projects from the return of a portion of the 7.5%  
 13 excise tax previously transferred to the Maine Municipal Bond Bank TransCap Trust  
 14 Fund.

15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
16	Capital Expenditures	\$7,000,000	\$7,000,000
17			
18	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$7,000,000</u>	<u>\$7,000,000</u>

19 **Highway and Bridge Capital 0406**

20 Initiative: Transfers one Assistant Technician position, one Secretary Associate position  
 21 and 2 Public Service Coordinator I positions from the Administration program to the  
 22 Highway and Bridge Capital program.

23	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
25	Personal Services	\$160,508	\$158,265
26			
27	<b>HIGHWAY FUND TOTAL</b>	<u>\$160,508</u>	<u>\$158,265</u>

28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	Personal Services	\$131,329	\$129,486
30			
31	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$131,329</u>	<u>\$129,486</u>

32 **Highway and Bridge Capital 0406**

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1 Initiative: Transfers one Transportation Planning Specialist position and one Planning and  
 2 Research Associate I position from the Highway and Bridge Capital program to the  
 3 Administration program.

4	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
6	Personal Services	(\$92,154)	(\$91,085)
7			
8	<b>HIGHWAY FUND TOTAL</b>	<b>(\$92,154)</b>	<b>(\$91,085)</b>

9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	Personal Services	(\$75,399)	(\$74,522)
11			
12	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$75,399)</b>	<b>(\$74,522)</b>

13 **Highway and Bridge Capital 0406**

14 Initiative: Transfers one Senior Technician position, one Senior Landscape Architect  
 15 position and one Public Service Manager II position from the Highway and Bridge  
 16 Capital program to the Maintenance and Operations program and reallocates position  
 17 costs from 55% Highway Fund and 45% Federal Expenditures Fund in the Highway and  
 18 Bridge Capital program to 90.29% Highway Fund and 8.55% Federal Expenditures Fund  
 19 in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in  
 20 the Suspense Receivable - Transportation program.

21	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
23	Personal Services	(\$161,450)	(\$159,185)
24			
25	<b>HIGHWAY FUND TOTAL</b>	<b>(\$161,450)</b>	<b>(\$159,185)</b>

26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	Personal Services	(\$132,098)	(\$130,246)
28			
29	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$132,098)</b>	<b>(\$130,246)</b>

30 **Highway and Bridge Capital 0406**

31 Initiative: Provides funding to adjust STA-CAP amounts from the baseline budget due to  
 32 calculated amounts based on updated rates.

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1	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$686,222	\$684,534
3			
4	<b>HIGHWAY FUND TOTAL</b>	<u>\$686,222</u>	<u>\$684,534</u>
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	\$40,536	\$40,536
7			
8	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$40,536</u>	<u>\$40,536</u>
9	<b>Highway and Bridge Capital 0406</b>		
10	Initiative: Eliminates 27 vacant positions. Position detail is on file in the Bureau of the		
11	Budget.		
12	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	POSITIONS - LEGISLATIVE COUNT	(27,000)	(27,000)
14	Personal Services	(\$1,055,956)	(\$1,074,412)
15			
16	<b>HIGHWAY FUND TOTAL</b>	<u>(\$1,055,956)</u>	<u>(\$1,074,412)</u>
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	Personal Services	(\$863,987)	(\$879,074)
19			
20	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$863,987)</u>	<u>(\$879,074)</u>
21	<b>Highway and Bridge Capital 0406</b>		
22	Initiative: Eliminates 15 positions. Position detail is on file in the Bureau of the Budget.		
23	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	POSITIONS - LEGISLATIVE COUNT	(15,000)	(15,000)
25	Personal Services	(\$732,556)	(\$722,098)
26			
27	<b>HIGHWAY FUND TOTAL</b>	<u>(\$732,556)</u>	<u>(\$722,098)</u>
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	Personal Services	(\$599,374)	(\$590,818)
30			
31	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$599,374)</u>	<u>(\$590,818)</u>
32	<b>Highway and Bridge Capital 0406</b>		

1 Initiative: Reduces funding through a 30% reduction in overtime for certain positions in  
2 this program.

3	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	Personal Services	(\$90,000)	(\$90,000)
5			
6	<b>HIGHWAY FUND TOTAL</b>	<u>(\$90,000)</u>	<u>(\$90,000)</u>

7 **Highway and Bridge Capital 0406**

8 Initiative: Reallocates funding for all positions in this program from 55% Highway Fund  
9 and 45% Federal Expenditures Fund to 40% Highway Fund, 55% Federal Expenditures  
10 Fund and 5% Other Special Revenue Funds.

11	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	Personal Services	(\$6,783,899)	(\$6,749,153)
13			
14	<b>HIGHWAY FUND TOTAL</b>	<u>(\$6,783,899)</u>	<u>(\$6,749,153)</u>

15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	Personal Services	\$4,522,545	\$4,499,321
17	Capital Expenditures	(\$4,522,545)	(\$4,499,321)
18			
19	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
21	Personal Services	\$2,261,354	\$2,249,832
22	Capital Expenditures	(\$2,261,354)	(\$2,249,832)
23			
24	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>

25 **Highway and Bridge Capital 0406**

26 Initiative: Adjusts funding for the anticipated level of activities for infrastructure capital  
27 projects based on available resources.

28	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	Capital Expenditures	\$501,899	\$3,690,105
30			
31	<b>HIGHWAY FUND TOTAL</b>	<u>\$501,899</u>	<u>\$3,690,105</u>

32 **Highway and Bridge Capital 0406**

1 Initiative: Reduces funding in the Maintenance and Operations program and the Highway  
 2 and Bridge Capital program to maintain costs within available resources and to establish  
 3 the new Highway and Bridge Light Capital program.

4	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	Personal Services	(\$500,000)	(\$500,000)
6			
7	<b>HIGHWAY FUND TOTAL</b>	<b>(\$500,000)</b>	<b>(\$500,000)</b>

8 **HIGHWAY AND BRIDGE CAPITAL 0406**  
 9 **PROGRAM SUMMARY**

10	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
11	POSITIONS - LEGISLATIVE COUNT	507.000	507.000
12	POSITIONS - FTE COUNT	23.538	23.538
13	Personal Services	\$19,158,413	\$19,063,642
14	All Other	\$17,461,890	\$17,460,202
15	Capital Expenditures	\$501,899	\$3,690,105
16			
17	<b>HIGHWAY FUND TOTAL</b>	<b>\$37,122,202</b>	<b>\$40,213,949</b>

18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	Personal Services	\$24,976,615	\$24,849,631
20	All Other	\$27,795,225	\$27,795,225
21	Capital Expenditures	\$104,606,621	\$108,205,605
22			
23	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$157,378,461</b>	<b>\$160,850,461</b>

24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
25	Personal Services	\$2,261,354	\$2,249,832
26	All Other	\$3,101,903	\$3,101,903
27	Capital Expenditures	\$140,738,646	\$76,750,168
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$146,101,903</b>	<b>\$82,101,903</b>

30 **Highway and Bridge Light Capital Z095**

31 Initiative: Provides funding to establish the Highway and Bridge Light Capital program  
 32 from savings achieved by reducing the Maintenance and Operations program and the  
 33 Highway and Bridge Capital program. Any funds allocated to the Highway and Bridge  
 34 Light Capital program do not lapse and must be carried forward for their intended  
 35 purpose.



1	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$3,700,000	\$3,700,000
3	All Other	\$2,400,000	\$2,400,000
4	Capital Expenditures	\$2,950,000	\$1,075,000
5			
6	<b>HIGHWAY FUND TOTAL</b>	<u>\$9,050,000</u>	<u>\$7,175,000</u>

7 **HIGHWAY AND BRIDGE LIGHT CAPITAL Z095**  
 8 **PROGRAM SUMMARY**

9	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	Personal Services	\$3,700,000	\$3,700,000
11	All Other	\$2,400,000	\$2,400,000
12	Capital Expenditures	\$2,950,000	\$1,075,000
13			
14	<b>HIGHWAY FUND TOTAL</b>	<u>\$9,050,000</u>	<u>\$7,175,000</u>

15 **Island Ferry Service 0326**  
 16 Initiative: BASELINE BUDGET

17	<b>ISLAND FERRY SERVICES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	POSITIONS - LEGISLATIVE COUNT	75.500	75.500
19	POSITIONS - FTE COUNT	5.465	5.465
20	Personal Services	\$5,490,608	\$5,495,709
21	All Other	\$2,983,614	\$2,983,614
22			
23	<b>ISLAND FERRY SERVICES FUND TOTAL</b>	<u>\$8,474,222</u>	<u>\$8,479,323</u>

24 **Island Ferry Service 0326**  
 25 Initiative: Adjusts funding for information technology services provided to agency  
 26 employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology  
 27 monthly rates. Services include all employee-related services such as subscription  
 28 services, e-mail, file services, desktop and laptop support and network and telephone  
 29 services including wireless technology.

30	<b>ISLAND FERRY SERVICES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	All Other	\$5,792	\$5,792
32			
33	<b>ISLAND FERRY SERVICES FUND TOTAL</b>	<u>\$5,792</u>	<u>\$5,792</u>

34 **Island Ferry Service 0326**

1 Initiative: Adjusts funding for the same level of information technology agency program  
 2 and application support services at the fiscal years 2009-10 and 2010-11 Office of  
 3 Information Technology rates for direct-billed resources (staffing) based on collective  
 4 bargaining agreements.

5	<b>ISLAND FERRY SERVICES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	\$3,185	\$3,185
7			
8	<b>ISLAND FERRY SERVICES FUND TOTAL</b>	<u>\$3,185</u>	<u>\$3,185</u>

9 **Island Ferry Service 0326**

10 Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing  
 11 information technology applications.

12	<b>ISLAND FERRY SERVICES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	All Other	\$9,464	\$9,464
14			
15	<b>ISLAND FERRY SERVICES FUND TOTAL</b>	<u>\$9,464</u>	<u>\$9,464</u>

16 **Island Ferry Service 0326**

17 Initiative: Adjusts funding for anticipated changes in utility costs.

18	<b>ISLAND FERRY SERVICES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	\$23,090	\$23,090
20			
21	<b>ISLAND FERRY SERVICES FUND TOTAL</b>	<u>\$23,090</u>	<u>\$23,090</u>

22 **Island Ferry Service 0326**

23 Initiative: Reduces funding for the cost of diesel fuel and gasoline.

24	<b>ISLAND FERRY SERVICES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	(\$150,000)	(\$25,000)
26			
27	<b>ISLAND FERRY SERVICES FUND TOTAL</b>	<u>(\$150,000)</u>	<u>(\$25,000)</u>

28 **Island Ferry Service 0326**

29 Initiative: Provides funding for increased operating costs.

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1	<b>ISLAND FERRY SERVICES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$155,849	\$155,849
3	All Other	\$644,151	\$644,151
4			
5	<b>ISLAND FERRY SERVICES FUND TOTAL</b>	<b>\$800,000</b>	<b>\$800,000</b>

6 **ISLAND FERRY SERVICE 0326**  
7 **PROGRAM SUMMARY**

8	<b>ISLAND FERRY SERVICES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	75.500	75.500
10	POSITIONS - FTE COUNT	5.465	5.465
11	Personal Services	\$5,646,457	\$5,651,558
12	All Other	\$3,519,296	\$3,644,296
13			
14	<b>ISLAND FERRY SERVICES FUND TOTAL</b>	<b>\$9,165,753</b>	<b>\$9,295,854</b>

15 **Island Town Refunds - Highway 0334**

16 Initiative: BASELINE BUDGET

17	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	All Other	\$109,877	\$109,877
19			
20	<b>HIGHWAY FUND TOTAL</b>	<b>\$109,877</b>	<b>\$109,877</b>

21 **ISLAND TOWN REFUNDS - HIGHWAY 0334**

22 **PROGRAM SUMMARY**

23	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	All Other	\$109,877	\$109,877
25			
26	<b>HIGHWAY FUND TOTAL</b>	<b>\$109,877</b>	<b>\$109,877</b>

27 **Maintenance and Operations 0330**

28 Initiative: BASELINE BUDGET

29	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	POSITIONS - LEGISLATIVE COUNT	169.000	169.000
31	POSITIONS - FTE COUNT	1,144.561	1,144.561
32	Personal Services	\$90,267,051	\$90,030,656
33	All Other	\$58,079,050	\$58,079,050

1			
2	HIGHWAY FUND TOTAL	\$148,346,101	\$148,109,706
3	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	Personal Services	\$3,783,434	\$3,769,160
5	All Other	\$5,108,179	\$5,108,179
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$8,891,613	\$8,877,339
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$1,372,323	\$1,372,323
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,372,323	\$1,372,323

12     **Maintenance and Operations 0330**

13     Initiative: Adjusts funding for information technology services provided to agency  
14     employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology  
15     monthly rates. Services include all employee-related services such as subscription  
16     services, e-mail, file services, desktop and laptop support and network and telephone  
17     services including wireless technology.

18	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
19	All Other	\$181,580	\$181,580
20			
21	HIGHWAY FUND TOTAL	\$181,580	\$181,580

22     **Maintenance and Operations 0330**

23     Initiative: Adjusts funding for the same level of information technology agency program  
24     and application support services at the fiscal years 2009-10 and 2010-11 Office of  
25     Information Technology rates for direct-billed resources (staffing) based on collective  
26     bargaining agreements.

27	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
28	All Other	\$99,852	\$99,852
29			
30	HIGHWAY FUND TOTAL	\$99,852	\$99,852

31     **Maintenance and Operations 0330**

32     Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing  
33     information technology applications.

1	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$296,680	\$296,680
3			
4	<b>HIGHWAY FUND TOTAL</b>	<u>\$296,680</u>	<u>\$296,680</u>

5 **Maintenance and Operations 0330**  
 6 Initiative: Adjusts funding for the cost of radio support services to be provided by the  
 7 Office of Information Technology.

8	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$287,881	\$287,881
10			
11	<b>HIGHWAY FUND TOTAL</b>	<u>\$287,881</u>	<u>\$287,881</u>

12 **Maintenance and Operations 0330**  
 13 Initiative: Adjusts funding for anticipated changes in utility costs.

14	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	\$272,033	\$272,033
16			
17	<b>HIGHWAY FUND TOTAL</b>	<u>\$272,033</u>	<u>\$272,033</u>

18 **Maintenance and Operations 0330**  
 19 Initiative: Provides funding for the increased cost and quantity of salt, bringing the  
 20 budgeted amount to \$72 per ton for 112,000 tons.

21	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	All Other	\$2,386,000	\$2,386,000
23			
24	<b>HIGHWAY FUND TOTAL</b>	<u>\$2,386,000</u>	<u>\$2,386,000</u>

25 **Maintenance and Operations 0330**  
 26 Initiative: Reduces funding for payments to Fleet Services due to savings in the cost of  
 27 fuel.

28	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	(\$1,186,608)	(\$295,000)
30			
31	<b>HIGHWAY FUND TOTAL</b>	<u>(\$1,186,608)</u>	<u>(\$295,000)</u>

1 **Maintenance and Operations 0330**

2 Initiative: Provides funding for replacement of striping equipment for the federal  
3 pavement marking program.

4	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
5	Capital Expenditures	\$132,800	\$132,800
6			
7	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$132,800</u>	<u>\$132,800</u>

8 **Maintenance and Operations 0330**

9 Initiative: Provides funding for specialized construction equipment required to perform  
10 functions, including culvert thawers, flagger devices, cargo trailers, salt brine tanks and  
11 chippers.

12	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
13	Capital Expenditures	\$1,200,000	\$1,200,000
14			
15	<b>HIGHWAY FUND TOTAL</b>	<u>\$1,200,000</u>	<u>\$1,200,000</u>

16 **Maintenance and Operations 0330**

17 Initiative: Transfers one Assistant Engineer position and one Office Associate II position  
18 from the Maintenance and Operations program to the Highway and Bridge Capital  
19 program and reallocates the cost of the positions from 90.29% Highway Fund, 8.55%  
20 Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other  
21 Special Revenue Funds in the Suspense Receivable - Transportation program to 55%  
22 Highway Fund and 45% Federal Expenditures Fund in the Highway and Bridge Capital  
23 program.

24	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
26	Personal Services	(\$111,397)	(\$113,624)
27			
28	<b>HIGHWAY FUND TOTAL</b>	<u>(\$111,397)</u>	<u>(\$113,624)</u>

29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	Personal Services	(\$10,550)	(\$10,757)
31			
32	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$10,550)</u>	<u>(\$10,757)</u>

33 **Maintenance and Operations 0330**

COMMITTEE AMENDMENT "A" to H.P. 269, L.D. 333

1 Initiative: Transfers one Senior Technician position, one Senior Landscape Architect  
 2 position and one Public Service Manager II position from the Highway and Bridge  
 3 Capital program to the Maintenance and Operations program and reallocates position  
 4 costs from 55% Highway Fund and 45% Federal Expenditures Fund in the Highway and  
 5 Bridge Capital program to 90.29% Highway Fund and 8.55% Federal Expenditures Fund  
 6 in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in  
 7 the Suspense Receivable - Transportation program.

8	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
10	Personal Services	\$265,042	\$261,327
11			
12	<b>HIGHWAY FUND TOTAL</b>	<u>\$265,042</u>	<u>\$261,327</u>

13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	Personal Services	\$25,099	\$24,742
15			
16	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$25,099</u>	<u>\$24,742</u>

17 **Maintenance and Operations 0330**

18 Initiative: Provides funding to adjust STA-CAP amounts from the base budget due to  
 19 calculated amounts based on updated rates.

20	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	\$69,308	\$69,203
22			
23	<b>HIGHWAY FUND TOTAL</b>	<u>\$69,308</u>	<u>\$69,203</u>

24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
25	All Other	\$2,661	\$2,661
26			
27	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,661</u>	<u>\$2,661</u>

28 **Maintenance and Operations 0330**

29 Initiative: Reduces funding by freezing 15 vacant crew positions.

30	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
31	Personal Services	(\$575,129)	(\$576,921)
32			
33	<b>HIGHWAY FUND TOTAL</b>	<u>(\$575,129)</u>	<u>(\$576,921)</u>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	(\$54,462)	(\$54,631)
3			
4	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$54,462)</u>	<u>(\$54,631)</u>

5 **Maintenance and Operations 0330**

6 Initiative: Eliminates vacant positions. Position detail is on file in the Bureau of the  
7 Budget.

8	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	POSITIONS - LEGISLATIVE COUNT	(10.000)	(10.000)
10	POSITIONS - FTE COUNT	(20.950)	(20.950)
11	Personal Services	(\$1,951,179)	(\$1,962,037)
12			
13	<b>HIGHWAY FUND TOTAL</b>	<u>(\$1,951,179)</u>	<u>(\$1,962,037)</u>

14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	Personal Services	(\$184,767)	(\$185,795)
16			
17	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$184,767)</u>	<u>(\$185,795)</u>

18 **Maintenance and Operations 0330**

19 Initiative: Eliminates 19 positions and reduces funding for related All Other costs.  
20 Position eliminations also affect funding in the Suspend Receivable - Transportation  
21 program. Position detail is on file in the Bureau of the Budget.

22	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
24	POSITIONS - FTE COUNT	(12.000)	(12.000)
25	Personal Services	(\$951,648)	(\$948,527)
26	All Other	\$606,912	\$606,912
27			
28	<b>HIGHWAY FUND TOTAL</b>	<u>(\$344,736)</u>	<u>(\$341,615)</u>

29 **Maintenance and Operations 0330**

30 Initiative: Eliminates one Public Service Manager II position and one Public Service  
31 Manager III position.



1	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
3	Personal Services	(\$223,599)	(\$218,935)
4			
5	<b>HIGHWAY FUND TOTAL</b>	<u>(\$223,599)</u>	<u>(\$218,935)</u>

6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	Personal Services	(\$21,174)	(\$20,731)
8			
9	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$21,174)</u>	<u>(\$20,731)</u>

10 **Maintenance and Operations 0330**

11 Initiative: Reduces funding for truck purchases and continues the initiative to reduce the  
12 number of trucks and defer purchases to later years.

13	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	\$0	(\$4,000,000)
15			
16	<b>HIGHWAY FUND TOTAL</b>	<u>\$0</u>	<u>(\$4,000,000)</u>

17 **Maintenance and Operations 0330**

18 Initiative: Reduces funding for highway and bridge lighting.

19	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	(\$150,000)	(\$150,000)
21			
22	<b>HIGHWAY FUND TOTAL</b>	<u>(\$150,000)</u>	<u>(\$150,000)</u>

23 **Maintenance and Operations 0330**

24 Initiative: Reduces funding for facilities by 50% and defers building needs to future  
25 years.

26	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	(\$1,250,000)	(\$1,250,000)
28			
29	<b>HIGHWAY FUND TOTAL</b>	<u>(\$1,250,000)</u>	<u>(\$1,250,000)</u>

30 **Maintenance and Operations 0330**

31 Initiative: Reduces funding in the Capital Expenditures line category by 50% and defers  
32 purchases to future years.

1	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	Capital Expenditures	(\$600,000)	(\$600,000)
3			
4	<b>HIGHWAY FUND TOTAL</b>	<u>(\$600,000)</u>	<u>(\$600,000)</u>

5 **Maintenance and Operations 0330**  
 6 Initiative: Reduces funding for overtime through continuing cost reduction efforts.

7	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	Personal Services	(\$1,500,000)	(\$1,500,000)
9			
10	<b>HIGHWAY FUND TOTAL</b>	<u>(\$1,500,000)</u>	<u>(\$1,500,000)</u>

11 **Maintenance and Operations 0330**  
 12 Initiative: Reorganizes 2 Bridge Maintenance Apprentice positions to 2 Bridge  
 13 Maintenance Journey positions and 2 Bridge Maintenance Journey positions to 2 Bridge  
 14 Maintenance Master positions and transfers All Other to Personal Services to fund the  
 15 reorganizations.

16	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	Personal Services	\$10,955	\$11,255
18	All Other	(\$10,955)	(\$11,255)
19			
20	<b>HIGHWAY FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

21 **Maintenance and Operations 0330**  
 22 Initiative: Reduces funding in the Maintenance and Operations program and the Highway  
 23 and Bridge Capital program to maintain costs within available resources and to establish  
 24 the new Highway and Bridge Light Capital program.

25	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	Personal Services	(\$6,368,020)	(\$6,779,098)
27	All Other	(\$2,400,000)	(\$2,400,000)
28			
29	<b>HIGHWAY FUND TOTAL</b>	<u>(\$8,768,020)</u>	<u>(\$9,179,098)</u>

30 **Maintenance and Operations 0330**  
 31 Initiative: Transfers the operation of the light-duty vehicle fleet currently operated by the  
 32 Department of Transportation to the Department of Administrative and Financial  
 33 Services, Bureau of General Services, Central Fleet Management. Eliminates 2 Heavy  
 34 Vehicle and Equipment Technician crew positions in the Fleet Services program. All  
 35 Other costs are reduced in the Fleet Services and Maintenance and Operations programs.

1	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$345,566)	(\$232,267)
3			
4	<b>HIGHWAY FUND TOTAL</b>	<u>(\$345,566)</u>	<u>(\$232,267)</u>

5 **Maintenance and Operations 0330**

6 Initiative: Provides funding for the cost of reimbursing municipalities for Priority 3 and  
7 Priority 4 sand and salt building projects.

8	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	All Other	\$202,304	\$0
10			
11	<b>HIGHWAY FUND TOTAL</b>	<u>\$202,304</u>	<u>\$0</u>

12 **MAINTENANCE AND OPERATIONS 0330**

13 **PROGRAM SUMMARY**

14	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	POSITIONS - LEGISLATIVE COUNT	151.000	151.000
16	POSITIONS - FTE COUNT	1,111.611	1,111.611
17	Personal Services	\$78,862,076	\$78,204,096
18	All Other	\$57,138,471	\$53,940,669
19	Capital Expenditures	\$600,000	\$600,000
20			
21	<b>HIGHWAY FUND TOTAL</b>	<u>\$136,600,547</u>	<u>\$132,744,765</u>

22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	Personal Services	\$3,537,580	\$3,521,988
24	All Other	\$5,108,179	\$5,108,179
25	Capital Expenditures	\$132,800	\$132,800
26			
27	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$8,778,559</u>	<u>\$8,762,967</u>

28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	\$1,374,984	\$1,374,984
30			
31	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,374,984</u>	<u>\$1,374,984</u>

32 **Marine Highway Transportation Z016**

33 Initiative: BASELINE BUDGET

1	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$4,117,823	\$4,117,823
3			
4	<b>HIGHWAY FUND TOTAL</b>	<u>\$4,117,823</u>	<u>\$4,117,823</u>

5 **Marine Highway Transportation Z016**  
 6 Initiative: Adjusts funding for anticipated changes in utility costs.

7	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	All Other	\$11,545	\$11,545
9			
10	<b>HIGHWAY FUND TOTAL</b>	<u>\$11,545</u>	<u>\$11,545</u>

11 **Marine Highway Transportation Z016**  
 12 Initiative: Provides funding to increase the state support to 50% of the operating cost of  
 13 the Maine State Ferry Service in accordance with Public Law 2005, chapter 664, Part C.

14	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	\$649,236	\$651,789
16			
17	<b>HIGHWAY FUND TOTAL</b>	<u>\$649,236</u>	<u>\$651,789</u>

18 **Marine Highway Transportation Z016**  
 19 Initiative: Reduces funding for the cost of diesel fuel and gasoline.

20	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	(\$187,500)	(\$125,000)
22			
23	<b>HIGHWAY FUND TOTAL</b>	<u>(\$187,500)</u>	<u>(\$125,000)</u>

24 **MARINE HIGHWAY TRANSPORTATION Z016**  
 25 **PROGRAM SUMMARY**

26	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	\$4,591,104	\$4,656,157
28			
29	<b>HIGHWAY FUND TOTAL</b>	<u>\$4,591,104</u>	<u>\$4,656,157</u>

30 **Motor Carrier Safety Program Z066**  
 31 Initiative: BASELINE BUDGET

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$1,000,000	\$1,000,000
3			
4	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,000,000</u>	<u>\$1,000,000</u>

5 **MOTOR CARRIER SAFETY PROGRAM Z066**  
6 **PROGRAM SUMMARY**

7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	All Other	\$1,000,000	\$1,000,000
9			
10	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,000,000</u>	<u>\$1,000,000</u>

11 **Ports and Marine Transportation 0323**

12 Initiative: BASELINE BUDGET

13	<b>MARINE PORTS FUND</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	\$103,959	\$103,959
15			
16	<b>MARINE PORTS FUND TOTAL</b>	<u>\$103,959</u>	<u>\$103,959</u>

17 **PORTS AND MARINE TRANSPORTATION 0323**

18 **PROGRAM SUMMARY**

19	<b>MARINE PORTS FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	\$103,959	\$103,959
21			
22	<b>MARINE PORTS FUND TOTAL</b>	<u>\$103,959</u>	<u>\$103,959</u>

23 **Public Transportation 0443**

24 Initiative: BASELINE BUDGET

25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	Personal Services	\$381,020	\$377,446
27	All Other	\$8,143,249	\$8,143,249
28			
29	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$8,524,269</u>	<u>\$8,520,695</u>

30 **Public Transportation 0443**

1 Initiative: Provides funding for the purchase of replacement buses for the Public  
 2 Transportation program.

3	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	Capital Expenditures	\$3,100,000	\$3,100,000
5			
6	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$3,100,000</u>	<u>\$3,100,000</u>

7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
8	Capital Expenditures	\$600,000	\$600,000
9			
10	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$600,000</u>	<u>\$600,000</u>

11 **Public Transportation 0443**

12 Initiative: Eliminates one Management Analyst II position, 2 Public Service Coordinator I  
 13 positions, one Public Service Manager II position, one Office Assistant II position, one  
 14 Office Associate II position and one Secretary position. A portion of the cost of the  
 15 Public Service Manager II position is allocated to the Public Transportation program,  
 16 Federal Expenditures Fund.

17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	Personal Services	(\$80,063)	(\$79,335)
19			
20	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$80,063)</u>	<u>(\$79,335)</u>

21 **PUBLIC TRANSPORTATION 0443**

22 **PROGRAM SUMMARY**

23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
24	Personal Services	\$300,957	\$298,111
25	All Other	\$8,143,249	\$8,143,249
26	Capital Expenditures	\$3,100,000	\$3,100,000
27			
28	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$11,544,206</u>	<u>\$11,541,360</u>

29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
30	Capital Expenditures	\$600,000	\$600,000
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$600,000</u>	<u>\$600,000</u>

33 **Railroad Assistance Program 0350**

1 Initiative: BASELINE BUDGET

2	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
3	All Other	\$670,599	\$670,599
4			
5	<b>HIGHWAY FUND TOTAL</b>	<u>\$670,599</u>	<u>\$670,599</u>

6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
7	Personal Services	\$14,998	\$14,678
8			
9	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$14,998</u>	<u>\$14,678</u>

10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
11	All Other	\$10,904	\$10,904
12			
13	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$10,904</u>	<u>\$10,904</u>

14 **Railroad Assistance Program 0350**

15 Initiative: Reduces funding for the Railroad Assistance program by 10%.

16	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	All Other	(\$67,000)	(\$67,000)
18			
19	<b>HIGHWAY FUND TOTAL</b>	<u>(\$67,000)</u>	<u>(\$67,000)</u>

20 **RAILROAD ASSISTANCE PROGRAM 0350**

21 **PROGRAM SUMMARY**

22	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$603,599	\$603,599
24			
25	<b>HIGHWAY FUND TOTAL</b>	<u>\$603,599</u>	<u>\$603,599</u>

26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
27	Personal Services	\$14,998	\$14,678
28			
29	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$14,998</u>	<u>\$14,678</u>

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1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$10,904	\$10,904
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$10,904</u>	<u>\$10,904</u>
5	<b>State Infrastructure Bank 0870</b>		
6	Initiative: BASELINE BUDGET		
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
8	All Other	\$193,561	\$193,561
9			
10	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$193,561</u>	<u>\$193,561</u>
11	<b>State Infrastructure Bank 0870</b>		
12	Initiative: Eliminates funding in the State Infrastructure Bank program that is no longer		
13	needed.		
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
15	All Other	(\$30,000)	(\$30,000)
16			
17	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$30,000)</u>	<u>(\$30,000)</u>
18	<b>STATE INFRASTRUCTURE BANK 0870</b>		
19	<b>PROGRAM SUMMARY</b>		
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
21	All Other	\$163,561	\$163,561
22			
23	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$163,561</u>	<u>\$163,561</u>
24	<b>State Transit, Aviation and Rail Transportation Fund Z017</b>		
25	Initiative: BASELINE BUDGET		
26	<b>STATE TRANSIT, AVIATION AND RAIL</b>	<b>2009-10</b>	<b>2010-11</b>
27	<b>TRANSPORTATION FUND</b>		
28	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
29	Personal Services	\$76,078	\$75,454
30	All Other	\$2,842,577	\$2,842,577
31			
32	<b>STATE TRANSIT, AVIATION AND RAIL</b>	<u>\$2,918,655</u>	<u>\$2,918,031</u>
33	<b>TRANSPORTATION FUND TOTAL</b>		



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

2 Initiative: Adjusts funding for anticipated changes in utility costs.

3	<b>STATE TRANSIT, AVIATION AND RAIL</b>	<b>2009-10</b>	<b>2010-11</b>
4	<b>TRANSPORTATION FUND</b>		
5	All Other	\$4,088	\$4,088
6			
7	STATE TRANSIT, AVIATION AND RAIL	\$4,088	\$4,088
8	TRANSPORTATION FUND TOTAL		

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

10 Initiative: Provides funding to adjust STA-CAP amounts from the base budget due to  
11 calculated amounts based on updated rates.

12	<b>STATE TRANSIT, AVIATION AND RAIL</b>	<b>2009-10</b>	<b>2010-11</b>
13	<b>TRANSPORTATION FUND</b>		
14	All Other	\$47,002	\$46,917
15			
16	STATE TRANSIT, AVIATION AND RAIL	\$47,002	\$46,917
17	TRANSPORTATION FUND TOTAL		

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

19 Initiative: Provides funding for passenger rail as set forth in Public Law 2007, chapter  
20 677, An Act To Make Capital Rail Improvements for Economic Development Purposes.

21	<b>STATE TRANSIT, AVIATION AND RAIL</b>	<b>2009-10</b>	<b>2010-11</b>
22	<b>TRANSPORTATION FUND</b>		
23	All Other	\$3,054,519	\$3,142,840
24			
25	STATE TRANSIT, AVIATION AND RAIL	\$3,054,519	\$3,142,840
26	TRANSPORTATION FUND TOTAL		

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

28 Initiative: Provides funding for engineering services performed by department staff for  
29 projects financed through General Fund obligation bond funds for fiscal years 2009-10  
30 and 2010-11.

31	<b>STATE TRANSIT, AVIATION AND RAIL</b>	<b>2009-10</b>	<b>2010-11</b>
32	<b>TRANSPORTATION FUND</b>		
33	Personal Services	\$250,000	\$250,000
34			

1 STATE TRANSIT, AVIATION AND RAIL \$250,000 \$250,000  
 2 TRANSPORTATION FUND TOTAL

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

4 Initiative: Transfers one Public Service Coordinator II position and reallocates 25% of the  
 5 cost of one Transportation Planning Analyst position and one Transportation Planning  
 6 Specialist position to the State Transit, Aviation and Rail Transportation Fund.

7	STATE TRANSIT, AVIATION AND RAIL	2009-10	2010-11
8	TRANSPORTATION FUND		
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$157,474	\$154,683
11			
12	STATE TRANSIT, AVIATION AND RAIL	<u>\$157,474</u>	<u>\$154,683</u>
13	TRANSPORTATION FUND TOTAL		

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

15 Initiative: Provides funding available as a result of a Maine Revenue Services initiative to  
 16 step up collections of tax receivables.

17	STATE TRANSIT, AVIATION AND RAIL	2009-10	2010-11
18	TRANSPORTATION FUND		
19	All Other	\$0	\$7,509
20			
21	STATE TRANSIT, AVIATION AND RAIL	<u>\$0</u>	<u>\$7,509</u>
22	TRANSPORTATION FUND TOTAL		

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

24 **PROGRAM SUMMARY**

25	STATE TRANSIT, AVIATION AND RAIL	2009-10	2010-11
26	TRANSPORTATION FUND		
27	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
28	Personal Services	\$483,552	\$480,137
29	All Other	\$5,948,186	\$6,043,931
30			
31	STATE TRANSIT, AVIATION AND RAIL	<u>\$6,431,738</u>	<u>\$6,524,068</u>
32	TRANSPORTATION FUND TOTAL		

33 **Suspense Receivable - Transportation 0344**

34 Initiative: BASELINE BUDGET

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	\$328,964	\$327,541
3	All Other	\$909,200	\$909,200
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,238,164</u>	<u>\$1,236,741</u>

6 **Suspense Receivable - Transportation 0344**

7 Initiative: Transfers one Assistant Engineer position and one Office Associate II position  
 8 from the Maintenance and Operations program to the Highway and Bridge Capital  
 9 program and reallocates the cost of the positions from 90.29% Highway Fund, 8.55%  
 10 Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other  
 11 Special Revenue Funds in the Suspense Receivable - Transportation program to 55%  
 12 Highway Fund and 45% Federal Expenditures Fund in the Highway and Bridge Capital  
 13 program.

14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
15	Personal Services	(\$1,431)	(\$1,463)
16			
17	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$1,431)</u>	<u>(\$1,463)</u>

18 **Suspense Receivable - Transportation 0344**

19 Initiative: Transfers one Senior Technician position, one Senior Landscape Architect  
 20 position and one Public Service Manager II position from the Highway and Bridge  
 21 Capital program to the Maintenance and Operations program and reallocates position  
 22 costs from 55% Highway Fund and 45% Federal Expenditures Fund in the Highway and  
 23 Bridge Capital program to 90.29% Highway Fund and 8.55% Federal Expenditures Fund  
 24 in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in  
 25 the Suspense Receivable - Transportation program.

26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
27	Personal Services	\$3,407	\$3,362
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$3,407</u>	<u>\$3,362</u>

30 **Suspense Receivable - Transportation 0344**

31 Initiative: Provides funding to reflect the anticipated level of activities for the  
 32 infrastructure capital projects.

33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
34	Capital Expenditures	\$150,000	\$150,000
35			

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$150,000 \$150,000

2 **Suspense Receivable - Transportation 0344**

3 Initiative: Reduces funding by freezing 15 vacant crew positions.

4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
5	Personal Services	(\$739)	(\$742)
6			
7	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$739)</u>	<u>(\$742)</u>

8 **Suspense Receivable - Transportation 0344**

9 Initiative: Eliminates vacant positions. Position detail is on file in the Bureau of the  
10 Budget.

11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
12	Personal Services	(\$11,469)	(\$11,590)
13			
14	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$11,469)</u>	<u>(\$11,590)</u>

15 **Suspense Receivable - Transportation 0344**

16 Initiative: Eliminates 19 positions and reduces funding for related All Other costs.  
17 Position eliminations also affect funding in the Suspense Receivable - Transportation  
18 program. Position detail is on file in the Bureau of the Budget.

19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
20	Personal Services	(\$11,198)	(\$11,158)
21			
22	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$11,198)</u>	<u>(\$11,158)</u>

23 **Suspense Receivable - Transportation 0344**

24 Initiative: Eliminates one Public Service Manager II position and one Public Service  
25 Manager III position.

26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
27	Personal Services	(\$2,874)	(\$2,814)
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$2,874)</u>	<u>(\$2,814)</u>

30 **Suspense Receivable - Transportation 0344**

31 Initiative: Eliminates one vacant Public Service Manager II position.

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	Personal Services	(\$1,422)	(\$1,399)
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$1,422)</u>	<u>(\$1,399)</u>

5 **SUSPENSE RECEIVABLE - TRANSPORTATION 0344**

6 **PROGRAM SUMMARY**

7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
8	Personal Services	\$303,238	\$301,737
9	All Other	\$909,200	\$909,200
10	Capital Expenditures	\$150,000	\$150,000
11			
12	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,362,438</u>	<u>\$1,360,937</u>

13 **Transportation Facilities Z010**

14 Initiative: BASELINE BUDGET

15	<b>TRANSPORTATION FACILITIES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	All Other	\$2,500,000	\$2,500,000
17			
18	<b>TRANSPORTATION FACILITIES FUND TOTAL</b>	<u>\$2,500,000</u>	<u>\$2,500,000</u>

19 **Transportation Facilities Z010**

20 Initiative: Provides funding to adjust STA-CAP amounts from the baseline budget due to  
21 calculated amounts based on updated rates.

22	<b>TRANSPORTATION FACILITIES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
23	All Other	\$3,930	\$3,930
24			
25	<b>TRANSPORTATION FACILITIES FUND TOTAL</b>	<u>\$3,930</u>	<u>\$3,930</u>

26 **TRANSPORTATION FACILITIES Z010**

27 **PROGRAM SUMMARY**

28	<b>TRANSPORTATION FACILITIES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	All Other	\$2,503,930	\$2,503,930
30			
31	<b>TRANSPORTATION FACILITIES FUND TOTAL</b>	<u>\$2,503,930</u>	<u>\$2,503,930</u>

1 **Urban-Rural Initiative Program 0337**

2 Initiative: BASELINE BUDGET

3	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	All Other	\$25,026,270	\$25,026,270
5			
6	<b>HIGHWAY FUND TOTAL</b>	<u>\$25,026,270</u>	<u>\$25,026,270</u>

7 **Urban-Rural Initiative Program 0337**

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

11	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	(\$3,068,772)	(\$1,943,633)
13			
14	<b>HIGHWAY FUND TOTAL</b>	<u>(\$3,068,772)</u>	<u>(\$1,943,633)</u>

15 **Urban-Rural Initiative Program 0337**

16 Initiative: Notwithstanding any other provision of law, reduces funding dedicated to the  
 17 Urban-Rural Initiative Program pursuant to the Maine Revised Statutes, Title 23, section  
 18 1803-B, subsection 1, paragraph D.

19	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
20	All Other	\$0	(\$5,000,000)
21			
22	<b>HIGHWAY FUND TOTAL</b>	<u>\$0</u>	<u>(\$5,000,000)</u>

23 **URBAN-RURAL INITIATIVE PROGRAM 0337**  
 24 **PROGRAM SUMMARY**

25	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
26	All Other	\$21,957,498	\$18,082,637
27			
28	<b>HIGHWAY FUND TOTAL</b>	<u>\$21,957,498</u>	<u>\$18,082,637</u>

29 **Van-pool Services 0451**

30 Initiative: BASELINE BUDGET

COMMITTEE AMENDMENT "**A**" to H.P. 269, L.D. 333

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	\$137,537	\$137,537
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$137,537</u>	<u>\$137,537</u>

5 **Van-pool Services 0451**  
 6 Initiative: Provides funding for the local share of vans purchased.

7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
8	Capital Expenditures	\$10,000	\$10,000
9			
10	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$10,000</u>	<u>\$10,000</u>

11 **VAN-POOL SERVICES 0451**

12 **PROGRAM SUMMARY**

13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
14	All Other	\$137,537	\$137,537
15	Capital Expenditures	\$10,000	\$10,000
16			
17	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$147,537</u>	<u>\$147,537</u>

18 **TRANSPORTATION, DEPARTMENT OF**  
 19 **DEPARTMENT TOTALS**

20		<b>2009-10</b>	<b>2010-11</b>
21	<b>HIGHWAY FUND</b>	\$245,534,608	\$242,826,154
22	<b>FEDERAL EXPENDITURES FUND</b>	\$180,759,215	\$184,212,457
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$150,381,327	\$85,879,826
24	<b>TRANSPORTATION FACILITIES FUND</b>	\$2,503,930	\$2,503,930
25	<b>FLEET SERVICES FUND - DOT</b>	\$25,727,684	\$26,496,195
26	<b>STATE TRANSIT, AVIATION AND RAIL</b>	\$6,431,738	\$6,524,068
27	<b>TRANSPORTATION FUND</b>		
28	<b>ISLAND FERRY SERVICES FUND</b>	\$9,165,753	\$9,295,854
29	<b>MARINE PORTS FUND</b>	\$103,959	\$103,959
30			
31	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$620,608,214</u>	<u>\$557,842,443</u>

32 **PART B**

33 **Sec. B-1. Appropriations and allocations.** The following appropriations and  
 34 allocations are made.

35 **SECRETARY OF STATE, DEPARTMENT OF**

1 **Administration - Motor Vehicles 0077**

2 Initiative: RECLASSIFICATIONS

3	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
4	Personal Services	\$12,374	\$12,498
5	All Other	(\$12,374)	(\$12,498)
6			
7	<b>HIGHWAY FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

8 **SECRETARY OF STATE, DEPARTMENT OF**  
9 **DEPARTMENT TOTALS**

10		<b>2009-10</b>	<b>2010-11</b>
11	<b>HIGHWAY FUND</b>	\$0	\$0
12			
13	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$0</u>	<u>\$0</u>

14 **TRANSPORTATION, DEPARTMENT OF**

15 **Administration 0339**

16 Initiative: RECLASSIFICATIONS

17	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
18	Personal Services	\$26,179	\$26,617
19	All Other	(\$26,179)	(\$26,617)
20			
21	<b>HIGHWAY FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

22 **Highway and Bridge Capital 0406**

23 Initiative: RECLASSIFICATIONS

24	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	Personal Services	\$44,505	\$44,186
26	All Other	(\$44,505)	(\$44,186)
27			
28	<b>HIGHWAY FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

29 **FEDERAL EXPENDITURES FUND**

30	Personal Services	\$61,171	\$60,760
31	All Other	(\$61,171)	(\$60,760)
32			



1	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
3	Personal Services	\$5,555	\$5,517
4	All Other	(\$5,555)	(\$5,517)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
7	<b>Island Ferry Service 0326</b>		
8	Initiative: RECLASSIFICATIONS		
9	<b>ISLAND FERRY SERVICES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
10	Personal Services	\$53,543	\$52,893
11	All Other	(\$53,543)	(\$52,893)
12			
13	ISLAND FERRY SERVICES FUND TOTAL	\$0	\$0
14	<b>Maintenance and Operations 0330</b>		
15	Initiative: RECLASSIFICATIONS		
16	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
17	Personal Services	\$22,717	\$25,334
18	All Other	(\$22,717)	(\$25,334)
19			
20	HIGHWAY FUND TOTAL	\$0	\$0
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
22	Personal Services	\$1,763	\$2,010
23	All Other	(\$1,763)	(\$2,010)
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
26	<b>Public Transportation 0443</b>		
27	Initiative: RECLASSIFICATIONS		
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
29	Personal Services	\$7,709	\$7,996
30	All Other	(\$7,709)	(\$7,996)

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2	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
3	<b>Suspense Receivable - Transportation 0344</b>		
4	Initiative: RECLASSIFICATIONS		
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
6	Personal Services	\$241	\$272
7	All Other	(\$241)	(\$272)
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
10	<b>TRANSPORTATION, DEPARTMENT OF</b>		
11	<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
12			
13	HIGHWAY FUND	\$0	\$0
14	FEDERAL EXPENDITURES FUND	\$0	\$0
15	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
16	ISLAND FERRY SERVICES FUND	\$0	\$0
17			
18	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
19	<b>SECTION TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
20			
21	HIGHWAY FUND	\$0	\$0
22	FEDERAL EXPENDITURES FUND	\$0	\$0
23	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
24	ISLAND FERRY SERVICES FUND	\$0	\$0
25			
26	SECTION TOTAL - ALL FUNDS	\$0	\$0

27 **PART C**

28 **Sec. C-1. Calculation and transfer; Highway Fund; attrition savings.** The  
 29 attrition rate for the 2010-2011 biennium is increased from 1.6% to 5%. Notwithstanding  
 30 any other provision of law, the State Budget Officer shall calculate the amount of savings  
 31 in the Statewide Attrition account in the Department of Administrative and Financial  
 32 Services in section 2 of this Part that applies against each Highway Fund account for all  
 33 departments and agencies statewide and shall transfer the amounts by financial order  
 34 upon the approval of the Governor. These transfers are considered adjustments to  
 35 allocations in fiscal years 2009-10 and 2010-11.

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF  
Departments and Agencies - Statewide 0016**

Initiative: Reduces funding to reflect projected savings to the State from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

7	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
8	Personal Services	(\$3,218,333)	(\$3,087,536)
9			
10	<b>HIGHWAY FUND TOTAL</b>	<u>(\$3,218,333)</u>	<u>(\$3,087,536)</u>

11

**PART D**

12 **Sec. D-1. Calculation and transfer; Highway Fund salary savings.**  
13 Notwithstanding any other provision of law, the State Budget Officer shall calculate the  
14 amount of savings in the Statewide Salary Adjustment account in the Department of  
15 Administrative and Financial Services in section 2 of this Part that applies against each  
16 Highway Fund account for the Executive Branch Departments and Independent Agencies  
17 - Statewide account from not granting a 4% salary increase effective January 1, 2009 to  
18 unclassified employees whose salaries are subject to the Governor's adjustment or  
19 approval. The State Budget Officer shall transfer the savings by financial order upon  
20 approval of the Governor. These transfers are considered adjustments to allocations in  
21 fiscal years 2009-10 and 2010-11.

22 **Sec. D-2. Appropriations and allocations.** The following appropriations and  
23 allocations are made.

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF  
Executive Branch Departments and Independent Agencies - Statewide 0017**

Initiative: Reduces funding to reflect savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

29	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
30	Personal Services	(\$25,304)	(\$25,304)
31			
32	<b>HIGHWAY FUND TOTAL</b>	<u>(\$25,304)</u>	<u>(\$25,304)</u>

33

**PART E**

34 **Sec. E-1. Transfer of funds; Highway Fund; retirement incentive.**  
35 Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision

1 of law, the State Budget Officer shall calculate the amount of savings in the Statewide  
2 Retirement Incentive account in the Department of Administrative and Financial Services  
3 in section 2 of this Part that applies against each Highway Fund account for departments  
4 and agencies statewide that have occurred as a result of the retirement incentive program  
5 authorized by Public Law 2009, chapter 213, Part Y. The State Budget Officer shall  
6 transfer the savings by financial order upon approval of the Governor. These transfers  
7 are considered adjustments to allocations in fiscal years 2009-10 and 2010-11.

8 **Sec. E-2. Appropriations and allocations.** The following appropriations and  
9 allocations are made.

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

11 **Departments and Agencies - Statewide 0016**

12 Initiative: Reduces funding from departments and agencies statewide from projected  
13 savings in Personal Services achieved through the retirement incentive program.

14	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
15	Personal Services	(\$836,110)	(\$1,003,332)
16			
17	<b>HIGHWAY FUND TOTAL</b>	<u>(\$836,110)</u>	<u>(\$1,003,332)</u>

18 **PART F**

19 **Sec. F-1. Programmed GARVEE bonding level for 2010-2011 biennium.**  
20 Notwithstanding any other provision of law and pursuant to the Maine Revised Statutes,  
21 Title 23, chapter 19, subchapter 3-A, the Maine Municipal Bond Bank may issue from  
22 time to time up to \$50,000,000 of GARVEE bonds for projects programmed in the  
23 2010-2011 biennium to be repaid solely from annual federal transportation appropriations  
24 for funding qualified transportation projects.

25 **PART G**

26 **Sec. G-1. Transfer of Highway Fund unallocated balance; capital**  
27 **program needs; Department of Transportation.** Notwithstanding the Maine  
28 Revised Statutes, Title 5, section 1585 or any other provision of law, at the close of the  
29 fiscal years 2009-10 and 2010-11 the State Controller shall transfer amounts exceeding  
30 \$100,000 from the unallocated balance in the Highway Fund after the deduction of all  
31 allocations, financial commitments, other designated funds or any other transfer  
32 authorized by statute and the fiscal years 2008-09 and 2009-10 unallocated balance  
33 dedicated to the fiscal year 2010-11 budgets to the Department of Transportation  
34 Highway and Bridge Capital, Highway and Bridge Light Capital and Maintenance and  
35 Operations programs for capital needs. The Commissioner of Transportation is  
36 authorized to allot these funds by financial order upon the recommendation of the State  
37 Budget Officer and the approval of the Governor. The transferred amounts are  
38 considered adjustments to allocations. Within 30 days of approval of the financial order,  
39 the Commissioner of Transportation shall provide to the members of the joint standing

1 committee of the Legislature having jurisdiction over transportation matters a report  
2 detailing the financial status of the department's capital program.

3 **PART H**

4 **Sec. H-1. Transfer of Highway Fund Personal Services savings; capital**  
5 **and other needs.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or  
6 any other provision of law, for the fiscal years ending June 30, 2010 and June 30, 2011  
7 the Commissioner of Transportation is authorized to transfer, by financial order upon the  
8 recommendation of the State Budget Officer and approval of the Governor, identified  
9 Highway Fund Personal Services savings to the Department of Transportation Highway  
10 and Bridge Capital, Highway and Bridge Light Capital and Maintenance and Operations  
11 programs for capital or all other needs. The financial order must identify the specific  
12 savings after all adjustments that may be required by the State Controller to ensure that  
13 all financial commitments have been met in Personal Services after assuming all costs for  
14 that program including collective bargaining costs. The Commissioner of Transportation  
15 shall provide a report by September 15, 2010 and September 15, 2011 to the members of  
16 the joint standing committee of the Legislature having jurisdiction over transportation  
17 matters detailing the financial adjustments to the Highway Fund.

18 **PART I**

19 **Sec. I-1. Consolidation of statewide information technology functions,**  
20 **systems and funding to improve efficiency and cost-effectiveness.** The Chief  
21 Information Officer shall review the current organizational structure, systems and  
22 operations of information technology units to improve organizational efficiency and cost-  
23 effectiveness. The Chief Information Officer is authorized to manage and operate all  
24 information technology systems in the executive branch, to fulfill strategic and  
25 operational objectives as expressed in a memorandum of agreement with each agency.  
26 Notwithstanding any other provision of law, the Chief Information Officer or the Chief  
27 Information Officer's designee shall provide direct oversight and management over  
28 statewide technology services and oversight over the technology personnel assigned to  
29 information technology services in accordance with such memoranda of agreement. The  
30 Chief Information Officer is authorized to identify savings and position eliminations to  
31 the Highway Fund and other funds from efficiencies to achieve the savings identified in  
32 section 2 of this Part.

33 The Chief Information Officer is authorized to approve all information technology  
34 expenditures from a consolidated account as provided in memoranda of agreement and  
35 this Part. Notwithstanding any other provision of law, the State Budget Officer shall  
36 transfer position counts and available balances by financial order upon approval of the  
37 Governor to the Department of Administrative and Financial Services, Office of  
38 Information Technology for the provision of those services. These transfers are  
39 considered adjustments to authorized position counts, appropriations and allocations in  
40 fiscal years 2009-10 and 2010-11. As a result of these financial orders, information  
41 technology services that are funded by the Highway Fund must be reflected in future  
42 Highway Fund budgets as Highway Fund allocations. An annual reconciliation of actual

1 services rendered against budgeted amounts must be performed. Any savings from  
2 annual reconciliations reverts to the Highway Fund as unallocated surplus. The Chief  
3 Information Officer annually shall provide the joint standing committee of the Legislature  
4 having jurisdiction over transportation matters a report of the annual reconciliation and  
5 any transferred amounts. More frequent, more narrowly focused reconciliations may be  
6 performed upon request of an agency regarding information technology services specific  
7 to that agency, such as application development and maintenance.

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

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

11 **Executive Branch Departments and Independent Agencies - Statewide 0017**

12 Initiative: Reduces funding to recognize savings resulting from efficiencies gained by the  
13 consolidation of funding and resource management of information technology and  
14 services.

15	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
16	Unallocated	(\$708,187)	(\$708,187)
17			
18	<b>HIGHWAY FUND TOTAL</b>	<u>(\$708,187)</u>	<u>(\$708,187)</u>

19 **PART J**

20 **Sec. J-1. Transfer of funds; Highway Fund; TransCap.** Notwithstanding  
21 any other provision of law, the State Controller shall transfer \$5,668,895 in fiscal year  
22 2009-10 and \$5,764,140 in fiscal year 2010-11 from the Highway Fund unallocated  
23 surplus to the TransCap Trust Fund in accordance with Public Law 2007, chapter 682,  
24 section 3.

25 **PART K**

26 **Sec. K-1. Calculation and transfer; Highway Fund; health insurance**  
27 **savings.** Notwithstanding any other provision of law, the State Budget Officer shall  
28 calculate the amount of savings in the Statewide Health Insurance account in the  
29 Department of Administrative and Financial Services in section 2 of this Part that applies  
30 against each Highway Fund account for departments and agencies statewide for savings  
31 in health insurance that result in accordance with Public Law 2009, chapter 213, Part GG.  
32 The State Budget Officer shall transfer the savings by financial order upon approval of  
33 the Governor. These transfers are considered adjustments to allocations in fiscal years  
34 2009-10 and 2010-11.

35 **Sec. K-2. Appropriations and allocations.** The following appropriations and  
36 allocations are made.

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

1 **Departments and Agencies - Statewide 0016**

2 Initiative: Reduces funding to reflect savings to the State for the cost of health insurance  
3 through a change in the portion of the employee health insurance premium that is paid by  
4 the State.

5	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	Personal Services	(\$772,207)	(\$1,001,103)
7			
8	<b>HIGHWAY FUND TOTAL</b>	<u>(\$772,207)</u>	<u>(\$1,001,103)</u>

9 **PART L**

10 **Sec. L-1. Calculation and transfer; merit increase savings.**  
11 Notwithstanding any other provision of law, the State Budget Officer shall calculate the  
12 amount of savings in section 2 of this Part that applies against each Highway Fund  
13 account for all departments and agencies from savings associated with implementation of  
14 Public Law 2009, chapter 213, Part SSS, section 4 and shall transfer the amounts by  
15 financial order upon the approval of the Governor. These transfers are considered  
16 adjustments to allocations in fiscal years 2009-10 and 2010-11.

17 **Sec. L-2. Appropriations and allocations.** The following appropriations and  
18 allocations are made.

19 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**  
20 **Departments and Agencies - Statewide 0016**

21 Initiative: Recognizes savings in the Personal Services line category from departments  
22 and agencies statewide resulting from not awarding merit increases during fiscal years  
23 2009-10 and 2010-11.

24	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	Personal Services	(\$732,950)	(\$2,024,083)
26			
27	<b>HIGHWAY FUND TOTAL</b>	<u>(\$732,950)</u>	<u>(\$2,024,083)</u>

28 **PART M**

29 **Sec. M-1. Calculation and transfer.** Notwithstanding any other provision of  
30 law, the State Budget Officer shall calculate the amount of savings generated by Public  
31 Law 2009, chapter 213, Part SSS and identified in the Statewide - Shut Down account  
32 within the Department of Administrative and Financial Services in section 2 of this Part  
33 that applies against each Highway Fund account for all departments and agencies  
34 statewide and shall transfer the amounts by financial order upon the approval of the  
35 Governor. These transfers are considered adjustments to allocations in fiscal years  
36 2009-10 and 2010-11.

1       **Sec. M-2. Appropriations and allocations.** The following appropriations and  
2 allocations are made.

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

4       **Departments and Agencies - Statewide 0016**

5 Initiative: Recognizes savings in the Personal Services line category from departments  
6 and agencies statewide resulting from 10 shutdown days in fiscal years 2009-10 and  
7 2010-11.

8	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
9	Personal Services	(\$3,400,953)	(\$3,426,002)
10			
11	<b>HIGHWAY FUND TOTAL</b>	<b>(\$3,400,953)</b>	<b>(\$3,426,002)</b>

12                                       **PART N**

13       **Sec. N-1. Transfer of funds; Compensation and Benefit Plan account.**  
14 Notwithstanding the Maine Revised Statutes, Title 5, sections 1585 and 1676-A, or any  
15 other provision of law, the State Controller shall transfer \$5,341,830 in available balances  
16 from the Highway Fund Compensation and Benefit Plan account within the Department  
17 of Administrative and Financial Services to the unallocated surplus of the Highway Fund  
18 at the close of the fiscal year ending June 30, 2009. It is projected that this balance will  
19 be available for transfer due to a lesser demand against the Compensation and Benefit  
20 Plan account for the cost of collective bargaining resulting in part through the managing  
21 of position vacancies in the various program accounts within the Highway Fund.

22                                       **PART O**

23       **Sec. O-1. Funding of Urban-Rural Initiative Program.** Notwithstanding the  
24 Maine Revised Statutes, Title 23, section 1803-B, subsection 1, paragraph D or any other  
25 provision of law, the decrease in funding of the Urban-Rural Initiative Program due to the  
26 decrease in the Highway Fund allocation to the Department of Transportation for  
27 highway purposes for fiscal year 2008-09 must be implemented in fiscal year 2009-10.

28       **Sec. O-2. Reduction in funding; Urban-Rural Initiative Program.**  
29 Notwithstanding any other provision of law, funding dedicated to the Urban-Rural  
30 Initiative Program pursuant to the Maine Revised Statutes, Title 23, section 1803-B,  
31 subsection 1, paragraph D must be reduced by \$5,000,000 in fiscal year 2010-11.

32                                       **PART P**

33       **Sec. P-1. Legislature; Highway Fund lapsed balances.** Notwithstanding any  
34 other provision of law, \$3,740 of unencumbered balance forward in the Personal Services  
35 line category and \$4,976 in the All Other line category in the Legislature, Highway Fund  
36 account lapses to the unallocated surplus of the Highway Fund in fiscal year 2009-10.



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**Sec. P-2. Legislative Office of Program Evaluation and Government Accountability; Highway Fund lapsed balances.** Notwithstanding any other provision of law, \$95,715 of unencumbered balance forward in the All Other line category in the Office of Program Evaluation and Government Accountability, Highway Fund account lapses to the unallocated surplus of the Highway Fund in fiscal year 2009-10.

PART Q

**Sec. Q-1. 23 MRSA §1604, sub-§3,** as enacted by PL 2007, c. 470, Pt. C, §1, is amended to read:

**3. TransCap revenue bonding.** The level of TransCap revenue bonding as authorized by Title 30-A, section 6006-G is limited by the level of revenue authorized and exclusively dedicated to the Maine Municipal Bond Bank for debt service for such bonds and by bond issuer requirements. TransCap bonds must be assumed to have terms of not more than 15 years and to be available only for capital projects that have an anticipated useful life of at least ~~5 years greater than~~ as long as the bond term. TransCap bonds must be authorized by the Legislature as provided in Title 30-A, section 6006-G.

**Sec. Q-2. PL 2007, c. 647, §5** is amended to read:

**Sec. 5. Authorization to issue TransCap Trust Fund revenue bonds for bridges.** Notwithstanding any other provision of law, the Maine Municipal Bond Bank, at the request of the Department of Transportation, is authorized to issue TransCap Trust Fund revenue bonds as provided in the Maine Revised Statutes, Title 30-A, section 6006-G from time to time in amounts that in total do not exceed \$160,000,000 from the effective date of this bill Act to fiscal year 2012-13 for the purpose of making capital improvements to or removal of bridges and minor spans on or over public ways in the State or related capital costs. This section does not limit the ability to authorize additional TransCap Trust Fund revenue bonds for additional bridge needs or any other eligible purpose.

PART R

**Sec. R-1. Calculation and transfer; Highway Fund savings; central administration.** Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in the Statewide Salary Adjustment account in section 2 of this Part that applies against each Highway Fund account for executive branch departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services. The State Budget Officer shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to allocations in fiscal years 2009-10 and 2010-11.

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

1 **Departments and Agencies - Statewide 0016**

2 Initiative: Recognizes savings from implementing a decrease in charges made by the  
3 Department of Administrative and Financial Services, Division of Financial and  
4 Personnel Services for its services.

5	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
6	All Other	(\$165,536)	(\$125,218)
7			
8	<b>HIGHWAY FUND TOTAL</b>	<u>(\$165,536)</u>	<u>(\$125,218)</u>

9 **PART S**

10 **Sec. S-1. Calculation and transfer; longevity payment savings.**  
11 Notwithstanding any other provision of law, the State Budget Officer shall calculate the  
12 amount of savings identified in section 2 of this Part that applies against each Highway  
13 Fund account for all departments and agencies from savings associated with  
14 implementation of Public Law 2009, chapter 213, Part SSS, section 4 and shall transfer  
15 the amounts by financial order upon the approval of the Governor. These transfers are  
16 considered adjustments to allocations in fiscal years 2009-10 and 2010-11.

17 **Sec. S-2. Appropriations and allocations.** The following appropriations and  
18 allocations are made.

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

20 **Departments and Agencies - Statewide 0016**

21 Initiative: Recognizes savings in the Personal Services line category from departments  
22 and agencies statewide from eliminating longevity payments during the 2010-2011  
23 biennium.

24	<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
25	Personal Services	(\$430,656)	(\$450,450)
26			
27	<b>HIGHWAY FUND TOTAL</b>	<u>(\$430,656)</u>	<u>(\$450,450)</u>

28 **PART T**

29 **Sec. T-1. Highway system classification simplification study.** The  
30 Department of Transportation, referred to in this section as "the department," working in  
31 cooperation with representatives of the Maine Municipal Association, the Maine Chapter  
32 of the American Public Works Association, the Maine Better Transportation Association,  
33 the Associated General Contractors of Maine and the American Council of Engineering  
34 Companies of Maine shall study the current systems for classification of public highways  
35 and related responsibilities to determine whether they can or should be simplified in ways  
36 that improve customer service, improve investment decisions, apply standards

1 appropriate to the road, leverage the ability to deliver improvements at a lower cost and  
2 generally result in the most overall benefit to the most travelers for each dollar spent.

3 In conducting the study the department shall analyze the following issues:

4 1. Whether the State and federal highway classification systems can and should be  
5 reduced to one, or otherwise simplified;

6 2. Whether the State should transition over time to a system as used in other states in  
7 which the State would have full year-round responsibilities, including capital  
8 responsibilities and winter and summer maintenance of certain highways and minor  
9 spans, and local governments would have full year-round responsibilities, including  
10 capital responsibilities and winter and summer maintenance of other highways and  
11 related minor spans;

12 3. Whether urban and rural classification systems and related responsibilities can or  
13 should be simplified to ensure that sections of highway with similar urban development  
14 patterns are treated equally with respect to capital and maintenance responsibilities. This  
15 analysis may include whether to create 2 systems of urban classification with a common  
16 definition that reflects both federal criteria and sustained density of development,  
17 regardless of population or town boundaries;

18 4. The design and construction standards and processes that should apply to each  
19 road classification;

20 5. An assessment of transition impacts, including the cost and time required to bring  
21 highways to a consistent and appropriate standard prior to the shift to full year-round  
22 responsibilities, operational estimates for both the department and local government  
23 including equipment needs and the potential assignment of existing snow removal  
24 contracts;

25 6. Other fiscal matters including possible adjustments to the Urban-Rural Initiative  
26 Program or other revenue sharing opportunities, possible adjustments to the Rural Road  
27 Initiative, innovative financing tools for local governments such as expanded use of the  
28 TransCap Trust Fund at the Maine Municipal Bond Bank or the state infrastructure bank  
29 and incentives for coordinated corridor based highway improvements involving multiple  
30 municipalities and other possible regionalization incentives;

31 7. Whether route numbering or signs, or both, should be revised so as to improve  
32 customer service;

33 8. Related administrative matters, including a fair and open mechanism to request,  
34 change and appeal decisions to reclassify highways; and

35 9. Related issues.

36 **Sec. T-2. Report.** The Department of Transportation shall report the results of the  
37 study under section 1 to the Joint Standing Committee on Transportation by January 15,  
38 2010. The Joint Standing Committee on Transportation is authorized to submit  
39 legislation during the Second Regular Session of the 124th Legislature.

**PART U**

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

**PUBLIC SAFETY, DEPARTMENT OF  
Motor Vehicle Inspection 0329**

Initiative: Recognizes one-time savings from managing vacant positions.

HIGHWAY FUND	2008-09	2009-10	2010-11
Personal Services	(\$40,000)	\$0	\$0
<b>HIGHWAY FUND TOTAL</b>	<u>(\$40,000)</u>	<u>\$0</u>	<u>\$0</u>

**State Police 0291**

Initiative: Recognizes one-time savings in the All Other line category.

HIGHWAY FUND	2008-09	2009-10	2010-11
All Other	(\$200,000)	\$0	\$0
<b>HIGHWAY FUND TOTAL</b>	<u>(\$200,000)</u>	<u>\$0</u>	<u>\$0</u>

**Traffic Safety - Commercial Vehicle Enforcement 0715**

Initiative: Recognizes one-time savings in the All Other line category.

HIGHWAY FUND	2008-09	2009-10	2010-11
All Other	(\$250,000)	\$0	\$0
<b>HIGHWAY FUND TOTAL</b>	<u>(\$250,000)</u>	<u>\$0</u>	<u>\$0</u>

**PUBLIC SAFETY, DEPARTMENT  
OF  
DEPARTMENT TOTALS**

	2008-09	2009-10	2010-11
<b>HIGHWAY FUND</b>	(\$490,000)	\$0	\$0
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>(\$490,000)</u>	<u>\$0</u>	<u>\$0</u>

**SECRETARY OF STATE, DEPARTMENT OF  
Administration - Motor Vehicles 0077**

1 Initiative: Reduces funding by recognizing one-time savings from the management of  
 2 vacant positions.

3.	<b>HIGHWAY FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
4	Personal Services	(\$225,000)	\$0	\$0
5	All Other	(\$12,276)	\$0	\$0
6				
7	<b>HIGHWAY FUND TOTAL</b>	<u>(\$237,276)</u>	<u>\$0</u>	<u>\$0</u>

8 **Administration - Motor Vehicles 0077**

9 Initiative: Recognizes one-time savings from meter postage, printing, contracts and  
 10 discontinued data circuits.

11	<b>HIGHWAY FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
12	All Other	(\$154,598)	\$0	\$0
13				
14	<b>HIGHWAY FUND TOTAL</b>	<u>(\$154,598)</u>	<u>\$0</u>	<u>\$0</u>

15	<b>SECRETARY OF STATE,</b>			
16	<b>DEPARTMENT OF</b>			
17	<b>DEPARTMENT TOTALS</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
18				
19	<b>HIGHWAY FUND</b>	(\$391,874)	\$0	\$0
20				
21	<b>DEPARTMENT TOTAL - ALL</b>	<u>(\$391,874)</u>	<u>\$0</u>	<u>\$0</u>
22	<b>FUNDS</b>			

23 **TRANSPORTATION, DEPARTMENT OF**

24 **Administration 0339**

25 Initiative: Reduces funding to maintain costs within available resources.

26	<b>HIGHWAY FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
27	All Other	(\$625,000)	\$0	\$0
28				
29	<b>HIGHWAY FUND TOTAL</b>	<u>(\$625,000)</u>	<u>\$0</u>	<u>\$0</u>

30 **Bond Interest - Highway 0358**

31 Initiative: Reduces funding for bond interest costs to the amount needed for the fiscal  
 32 year ending June 30, 2009.

1	<b>HIGHWAY FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
2	All Other	(\$158,727)	\$0	\$0
3				
4	<b>HIGHWAY FUND TOTAL</b>	<u>(\$158,727)</u>	<u>\$0</u>	<u>\$0</u>

5 **Highway and Bridge Capital 0406**

6 Initiative: Reduces funding to maintain costs within available resources.

7	<b>HIGHWAY FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
8	Personal Services	(\$980,000)	\$0	\$0
9	All Other	(\$2,450,000)	\$0	\$0
10	Capital Expenditures	(\$8,000,000)	\$0	\$0
11				
12	<b>HIGHWAY FUND TOTAL</b>	<u>(\$11,430,000)</u>	<u>\$0</u>	<u>\$0</u>

13 **Highway and Bridge Capital 0406**

14 Initiative: Provides funding for Capital Expenditures projects.

15	<b>HIGHWAY FUND</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
16	Capital Expenditures	\$841,830	\$0	\$0
17				
18	<b>HIGHWAY FUND TOTAL</b>	<u>\$841,830</u>	<u>\$0</u>	<u>\$0</u>

19	<b>TRANSPORTATION,</b>			
20	<b>DEPARTMENT OF</b>			
21	<b>DEPARTMENT TOTALS</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
22				
23	<b>HIGHWAY FUND</b>	(\$11,371,897)	\$0	\$0
24				
25	<b>DEPARTMENT TOTAL - ALL</b>	<u>(\$11,371,897)</u>	<u>\$0</u>	<u>\$0</u>
26	<b>FUNDS</b>			

27	<b>SECTION TOTALS</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
28				
29	<b>HIGHWAY FUND</b>	(\$12,253,771)	\$0	\$0
30				
31	<b>SECTION TOTAL - ALL FUNDS</b>	<u>(\$12,253,771)</u>	<u>\$0</u>	<u>\$0</u>

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**PART V**

**Sec. V-1. Sand and salt storage; funding.** Notwithstanding the Maine Revised Statutes, Title 23, section 1851 or any other provision of law, funding allocated in fiscal year 2009-10 for sand and salt storage facilities must be for reimbursement to the Town of Trenton and City of Bath.

**PART W**

**Sec. W-1. 36 MRSA §2903, sub-§1,** as amended by PL 2001, c. 688, §1, is further amended to read:

**1. Excise tax imposed.** ~~An~~ Beginning July 1, 2008 and ending June 30, 2009, an excise tax is imposed on internal combustion engine fuel used or sold within this State, including sales to the State or a political subdivision of the State, at the rate of ~~22¢~~ 28.4¢ per gallon, except that the rate is 3.4¢ per gallon on internal combustion engine fuel, as defined in section 2902, bought or used for the purpose of propelling jet or turbojet engine aircraft. Beginning July 1, 2009, an excise tax is imposed on internal combustion engine fuel used or sold within this State, including sales to the State or a political subdivision of the State, at the rate of 29.5¢ per gallon, except that the rate is 3.4¢ per gallon on internal combustion engine fuel bought or used for the purpose of propelling jet or turbojet engine aircraft. The tax rate provided by this section is subject to annual inflation adjustment pursuant to section 3321 except with respect to the tax imposed upon fuel bought or used for the purpose of propelling jet or turbojet engine aircraft. Any fuel containing at least 10% internal combustion engine fuel is subject to the rate of tax imposed by this section.

**Sec. W-2. 36 MRSA §3203, sub-§1-B,** as enacted by PL 2007, c. 650, §2, is amended to read:

**1-B. Generally; rates.** Except as provided in section 3204-A, beginning July 1, 2008 and ending June 30, 2009, an excise tax is levied and imposed on all suppliers of distillates sold, on all retailers of low-energy fuel sold and on all users of special fuel used in this State for each gallon of distillate at the ~~rates provided in this subsection~~ rate of 29.6¢ per gallon. Beginning July 1, 2009, an excise tax is levied and imposed on all suppliers of distillates sold, on all retailers of low-energy fuel sold and on all users of special fuel used in this State for each gallon of distillate at the rate of 30.7¢ per gallon. Tax rates for each gallon of low-energy fuel are based on the British Thermal Unit, referred to in this subsection as "BTU," energy content for each fuel as based on gasoline gallon equivalents or the comparable measure for distillates. The gasoline gallon equivalent is the amount of alternative fuel that equals the BTU energy content of one gallon of gasoline. In the case of distillates, the tax rate provided by this section is subject to annual inflation adjustment pursuant to section 3321. For purposes of this subsection, "base rate" means the rate in effect for gasoline or diesel on July 1st of each year as indexed under section 3321. A biodiesel blend containing less than 90% biodiesel fuel is subject to the rate of tax imposed on diesel.

A. This paragraph establishes the applicable BTU values and tax rates based on gasoline gallon equivalents.

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Fuel type based on gasoline	BTU content per gallon or gasoline gallon equivalent	Tax rate formula (BTU value fuel/BTU value gasoline) x base rate gasoline
Gasoline	115,000	100% x base rate
Propane	84,500	73% x base rate
Compressed Natural Gas (CNG)	115,000	100% x base rate
Methanol	56,800	49% x base rate
Ethanol	76,000	66% x base rate
Hydrogen	115,000	100% x base rate
Hydrogen Compressed Natural Gas	115,000	100% x base rate

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B. This paragraph establishes the applicable BTU values and tax rates based on distillate gallon equivalents.

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Fuel type based on diesel	BTU content per gallon or gallon equivalent	Tax rate formula (BTU value fuel/BTU value diesel) x base rate diesel
Diesel	128,400	100% x base rate
Liquified Natural Gas (LNG)	73,500	57% x base rate
Biodiesel	118,300	92% x base rate

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C. The conversion factors established in this paragraph must be used in converting to gasoline gallon equivalents.

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(1) For compressed natural gas, BTUs per 100 standard cubic feet is 93,000, and there are 123.66 standard cubic feet per gasoline gallon equivalent.

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(2) For hydrogen, BTUs per 100 standard cubic feet is 27,000, and there are 425.93 standard cubic feet per gasoline gallon equivalent.

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(3) For hydrogen compressed natural gas, BTUs per 100 standard cubic feet is 79,800, and there are 144.11 standard cubic feet per gasoline gallon equivalent.

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Sec. W-3. 36 MRSA §3203-C, as amended by PL 2003, c. 390, §15, is further amended to read:

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**§3203-C. Inventory tax**

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On the date that any increase in the rate of tax imposed under this chapter takes effect, an inventory tax is imposed upon all distillates that are held in inventory by a supplier or retail dealer as of the end of the day prior to that date on which the tax imposed by section 3203, ~~subsection 1~~ has been paid. The inventory tax is computed by



1 multiplying the number of gallons of tax-paid fuel held in inventory by the difference  
2 between the tax rate already paid and the new tax rate. Suppliers and retail dealers that  
3 hold such tax-paid inventory shall make payment of the inventory tax on or before the  
4 15th day of the next calendar month, accompanied by a form prescribed and furnished by  
5 the State Tax Assessor. In the event of a decrease in the tax rate, the supplier or retail  
6 dealer is entitled to a refund or credit, which must be claimed on a form designed and  
7 furnished by the assessor.

8 **Sec. W-4. 36 MRSA §3321, sub-§1**, as amended by PL 2007, c. 650, §3, is  
9 further amended to read:

10 **1. Generally.** Beginning in 2003, and each calendar year thereafter, the excise tax  
11 imposed upon internal combustion engine fuel pursuant to section 2903, subsection 1 and  
12 the excise tax imposed upon distillates pursuant to section 3203, ~~subsections 1 and 1-B~~  
13 are subject to an annual rate of adjustment pursuant to this section. On or about February  
14 15th of each year, the State Tax Assessor shall calculate the adjusted rates by multiplying  
15 the rates in effect on the calculation date by an inflation index as computed in subsection  
16 2. The adjusted rates must then be rounded to the nearest 1/10 of a cent and become  
17 effective on the first day of July immediately following the calculation. The assessor  
18 shall publish the annually adjusted fuel tax rates and shall provide all necessary forms and  
19 reports to suppliers, distributors and retail dealers.

20 **Sec. W-5. 36 MRSA §3321, sub-§2**, as enacted by PL 2001, c. 688, §8, is  
21 amended to read:

22 **2. Method of calculation; inflation index defined.** The inflation index for 2003 is  
23 1.118, representing annual inflation adjustments for the years 1999 to 2002, inclusive.  
24 Starting in 2004 and every year thereafter, the inflation index is the Consumer Price  
25 Index as defined in section 5402, subsection 1 for the calendar year ending on the  
26 December 31st immediately preceding the calculation date, divided by the Consumer  
27 Price Index for the prior calendar year. The inflation index may not be less than one.

28 **Sec. W-6. Application date.** This Part takes effect July 1, 2009.

29 **PART X**

30 **Sec. X-1. 30-A MRSA §6006-G, sub-§4, ¶A**, as enacted by PL 2007, c. 470, Pt.  
31 D, §1, is amended to read:

32 A. To make grants and loans to the Department of Transportation and municipalities  
33 under this section, except that such grants may be used only for capital projects that  
34 have an anticipated useful life of at least 10 years and such bonds may be used only  
35 for capital projects that have an anticipated useful life of at least 5 years ~~greater than~~  
36 as long as the bond term;

37 **Sec. X-2. Authorization to issue TransCap Trust Fund revenue bonds for**  
38 **highways.** The Maine Municipal Bond Bank, at the request of the Department of  
39 Transportation, is authorized to issue TransCap Trust Fund revenue bonds as provided in  
40 the Maine Revised Statutes, Title 30-A, section 6006-G in the spring of 2010 in an  
41 amount whereby the resulting annual debt service costs do not exceed \$10,000,000 for  
42 the purpose of undertaking highway reconstruction projects with an estimated useful life

1 of 10 years or greater in the State. This section does not limit the Maine Municipal Bond  
2 Bank's ability to authorize additional TransCap Trust Fund revenue bonds for additional  
3 transportation needs or any other eligible purpose.'

4 **SUMMARY**

5 **PART A**

6  
7 This Part provides appropriations and allocations necessary for the operation of State  
8 Government for the fiscal years ending June 30, 2010 and June 30, 2011.

9 **PART B**

10  
11 This Part provides appropriations and allocations to provide funding for approved  
12 reclassifications and range changes.

13 **PART C**

14  
15 This Part recognizes projected additional Personal Services savings in the Statewide  
16 Attrition account in the Department of Administrative and Financial Services for  
17 Highway Fund departments and agencies statewide from an increase in the attrition rate  
18 from 1.6% to 5% for the 2010-2011 biennium. It authorizes the State Budget Officer to  
19 transfer funds and adjust the allocations to the affected departments and agencies.

20 **PART D**

21  
22 This Part requires the State Budget Officer to calculate the savings in each Highway  
23 Fund account for the Executive Branch Departments and Independent Agencies -  
24 Statewide account from not granting a 4% salary increase effective January 1, 2009 to  
25 unclassified employees whose salaries are subject to the Governor's adjustment or  
26 approval. It authorizes the transfer of the savings by financial order upon approval of the  
27 Governor. These transfers are considered adjustments to allocations in fiscal years 2009-  
28 10 and 2010-11.

29 **PART E**

30  
31 This Part requires the State Budget Officer to calculate the savings that have occurred  
32 as a result of the retirement incentive program authorized by Public Law 2009, chapter  
33 213, Part Y and transfer the amounts by financial order upon approval of the Governor.

34 **PART F**

35  
36 This Part authorizes the Maine Municipal Bond Bank to issue up to \$50,000,000 of  
37 GARVEE bonds for transportation projects programmed in fiscal years 2009-10 and  
38 2010-11.

39 **PART G**

1 This Part authorizes the State Controller to transfer amounts exceeding \$100,000  
2 from the unallocated balance in the Highway Fund after all commitments to the Highway  
3 and Bridge Capital, Highway and Bridge Light Capital and Maintenance and Operations  
4 programs within the Department of Transportation for capital needs.

5 **PART H**  
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7 This Part allows the transfer of Personal Services savings in the Highway and Bridge  
8 Capital, Highway and Bridge Light Capital and Maintenance and Operations programs  
9 within the Department of Transportation for capital and all other needs.

10 **PART I**  
11

12 This Part requires the Chief Information Officer to review the current organizational  
13 structure, systems and operations of information technology units to improve  
14 organizational efficiency and cost-effectiveness. It authorizes the Chief Information  
15 Officer to manage and operate all information technology systems in the executive branch  
16 in accordance with a memorandum of agreement with each agency. It authorizes the  
17 Chief Information Officer to approve all information technology expenditures from a  
18 consolidated account. It requires the Chief Information Officer to identify savings and  
19 position eliminations to the Highway Fund and other funds from efficiencies. It requires  
20 the State Budget Officer to transfer position counts and available balances by financial  
21 order where allowable upon approval of the Governor to the Department of  
22 Administrative and Financial Services, Office of Information Technology consolidated  
23 account for the provision of those services, such that all the information technology  
24 services that are funded by the Highway Fund are reflected in future Highway Fund  
25 budgets as Highway Fund allocations. These transfers are considered adjustments to  
26 authorized position count, appropriations and allocations in fiscal years 2009-10 and  
27 2010-11. It requires an annual reconciliation between actual services rendered and  
28 services budgeted and directs that any savings be returned to the Highway Fund as  
29 unallocated surplus. It provides for an annual report to the joint standing committee of  
30 the Legislature having jurisdiction over transportation matters and allows an agency to  
31 request more frequent reconciliations regarding information technology services specific  
32 to that agency.

33 **PART J**  
34

35 This Part transfers the savings to the Highway Fund from changing the Highway  
36 Fund and General Fund allocations in the State Police account to the TransCap Trust  
37 Fund in accordance with Public Law 2007, chapter 682, section 3.

38 **PART K**  
39

40 This Part requires the State Budget Officer to calculate the savings achieved from  
41 changes made to employee health insurance and transfer those amounts by financial order  
42 upon approval of the Governor.

43 **PART L**  
44

1 This Part requires that the State Budget Officer calculate the amount of savings that  
2 applies against each Highway Fund account for all departments and agencies from  
3 savings associated with eliminating merit increases and transfer the amounts by financial  
4 order upon the approval of the Governor.

5 **PART M**

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7 This Part requires the State Budget Officer to calculate the savings achieved from the  
8 shutdown of State Government for 10 days in each year of the 2010-2011 biennium.

9 **PART N**

10  
11 This Part authorizes the State Controller to transfer \$5,341,830 from the Highway  
12 Fund Compensation and Benefit Plan account to the unallocated surplus of the Highway  
13 Fund at the close of the fiscal year ending June 30, 2009.

14 **PART O**

15  
16 This Part authorizes a decrease in the allocation for the Urban-Rural Initiative  
17 Program in fiscal year 2009-10 due to the decrease in the Highway Fund allocation to the  
18 Department of Transportation for highway purposes for fiscal year 2008-09.

19 This Part provides for a reduction in funding to the Urban-Rural Initiative Program of  
20 \$5,000,000 in fiscal year 2010-11.

21 **PART P**

22  
23 This Part provides that a total of \$104,431 in fiscal year 2009-10 from Highway Fund  
24 accounts in the Legislature and the Office of Program Evaluation and Government  
25 Accountability lapses to the unallocated surplus of the Highway Fund in fiscal year 2009-  
26 10.

27 **PART Q**

28  
29 This Part clarifies that the bridge TransCap Trust Fund revenue bonds authorized by  
30 Public Law 2007, chapter 647 can be used for the removal or related capital costs of  
31 bridges.

32 This Part permits bond issuers to place limits on the amount of borrowing based on  
33 revenue streams and provides that capital projects funded with TransCap revenue bonds  
34 have a useful life as long as the bond term.

35 **PART R**

36  
37 This Part recognizes savings in the Statewide Salary Adjustment account from  
38 implementing a decrease in charges made by the Department of Administrative and  
39 Financial Services, Division of Financial and Personnel Services for its services. It  
40 authorizes the State Budget Officer to transfer funds and adjust the allocations to the  
41 affected departments and agencies.

42 **PART S**

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This Part requires the State Budget Officer to calculate the amount of savings that applies against each Highway Fund account for all departments and agencies from savings associated with eliminating longevity payments and transfer the amounts by financial order upon the approval of the Governor.

**PART T**

This Part authorizes the Department of Transportation, in cooperation with interested parties, to study the highway system classification for the purposes of simplification. The department shall report its results to the Joint Standing Committee on Transportation by January 15, 2010.

**PART U**

This Part makes adjustments to Highway Fund allocations in fiscal year 2008-09.

**PART V**

This Part provides for funding in fiscal year 2009-10 for reimbursement of sand and salt storage facilities to the Town of Trenton and the City of Bath.

**PART W**

This Part amends the gasoline and special fuel tax statutes to apply the gasoline and diesel fuel tax rates to blended fuels containing more than 10% gasoline or less than 90% biodiesel and removes redundant language. It also amends the indexing statute to prevent an inflation index from being less than one.

**PART X**

This Part clarifies that any grants issued from the TransCap Trust Fund must be used for capital projects with a useful life of at least 10 years and that bonds may be used only for capital projects that have an anticipated useful life of at least as long as the bond term. It authorizes the Department of Transportation to request and the Maine Municipal Bond Bank to issue a revenue bond in an amount whereby the resulting annual debt service cost does not exceed \$10,000,000 to be used for highway reconstruction projects with an estimated useful life of 10 years of greater.

**FISCAL NOTE REQUIRED**  
(See attached)

**124th MAINE LEGISLATURE****LD 333****LR 824(02)****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, 2010 and June 30, 2011****Fiscal Note for Bill as Amended by Committee Amendment "A"****Committee: Transportation****Fiscal Note Required: Yes****Fiscal Note**

	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>Projections 2011-12</b>	<b>Projections 2012-13</b>
<b>Net Cost (Savings)</b>					
General Fund	\$0	(\$9,021)	(\$12,140)	(\$11,952)	(\$11,978)
Highway Fund	(\$17,595,601)	\$306,563,928	\$301,377,616	\$313,244,718	\$318,550,951
<b>Appropriations/Allocations</b>					
Highway Fund	(\$12,253,771)	\$306,623,946	\$303,913,274	\$315,765,114	\$321,089,385
Federal Expenditures Fund	\$0	\$180,759,215	\$184,212,457	\$73,039,662	\$73,616,293
Other Special Revenue Funds	\$0	\$187,499,811	\$123,954,525	\$46,495,704	\$46,548,080
Transportation Facilities Fund	\$0	\$2,503,930	\$2,503,930	\$2,503,930	\$2,503,930
Fleet Services Fund - DOT	\$0	\$25,727,684	\$26,496,195	\$26,772,436	\$27,054,203
State Transit, Aviation and Rail Transportation Fund	\$0	\$6,431,738	\$6,524,068	\$6,533,671	\$6,543,466
Island Ferry Services Fund	\$0	\$9,165,753	\$9,295,854	\$9,406,826	\$9,520,017
Marine Ports Fund	\$0	\$103,959	\$103,959	\$103,959	\$103,959
<b>Revenue</b>					
General Fund	\$0	\$9,021	\$12,140	\$11,952	\$11,978
Highway Fund	\$0	\$5,624,482	\$8,299,798	\$8,284,536	\$8,302,574
Other Special Revenue Funds	\$0	\$646,498	\$918,061	\$913,512	\$915,449
<b>Transfers</b>					
Highway Fund	\$5,341,830	(\$5,564,464)	(\$5,764,140)	(\$5,764,140)	(\$5,764,140)
Other Special Revenue Funds	\$0	\$5,668,895	\$5,764,140	\$5,764,140	\$5,764,140

CA(H-539)

	2008-09	2009-10	2010-11	Projections 2011-12	Projections 2012-13
<b>Fund Detail by Section</b>					
<b>Appropriations/Allocations</b>					
<b>Highway Fund</b>					
PART A, Section 1	\$0	\$3,771,086	\$3,887,886	\$3,922,606	\$3,958,021
PART A, Section 2	\$0	\$33,054	\$33,054	\$33,054	\$33,054
PART A, Section 4	\$0	\$32,613,826	\$33,134,014	\$33,611,396	\$34,098,326
PART A, Section 5	\$0	\$34,961,608	\$35,883,381	\$36,370,003	\$36,866,285
PART A, Section 6	\$0	\$245,534,608	\$242,826,154	\$244,604,301	\$246,866,247
PART B, Section 1	\$0	\$0	\$0	\$2,173	\$4,389
PART C, Section 2	\$0	(\$3,218,333)	(\$3,087,536)	\$0	\$0
PART D, Section 2	\$0	(\$25,304)	(\$25,304)	(\$25,810)	(\$26,326)
PART E, Section 2	\$0	(\$836,110)	(\$1,003,332)	(\$1,023,399)	(\$1,043,867)
PART I, Section 2	\$0	(\$708,187)	(\$708,187)	(\$708,187)	(\$708,187)
PART K, Section 2	\$0	(\$772,207)	(\$1,001,103)	(\$1,021,023)	\$1,041,443
PART L, Section 2	\$0	(\$732,950)	(\$2,024,083)	\$0	\$0
PART M, Section 2	\$0	(\$3,400,953)	(\$3,426,002)	\$0	\$0
PART R, Section 2	\$0	(\$165,536)	(\$125,218)	\$0	\$0
PART S, Section 2	\$0	(\$430,656)	(\$450,450)	\$0	\$0
PART U, Section 1	(\$12,253,771)	\$0	\$0	\$0	\$0
<b>Federal Expenditures Fund</b>					
PART A, Section 6	\$0	\$180,759,215	\$184,212,457	\$73,038,247	\$73,613,434
PART B, Section 1	\$0	\$0	\$0	\$1,415	\$2,859
<b>Other Special Revenue Funds</b>					
PART A, Section 3	\$0	\$37,118,484	\$38,074,699	\$38,074,699	\$38,074,699
PART A, Section 6	\$0	\$150,381,327	\$85,879,826	\$8,420,890	\$8,473,147
PART B, Section 1	\$0	\$0	\$0	\$115	\$234
<b>Transportation Facilities Fund</b>					
PART A, Section 6	\$0	\$2,503,930	\$2,503,930	\$2,503,930	\$2,503,930
<b>Fleet Services Fund - DOT</b>					
PART A, Section 6	\$0	\$25,727,684	\$26,496,195	\$26,772,436	\$27,054,203
<b>State Transit, Aviation and Rail Transportation Fund</b>					
PART A, Section 6	\$0	\$6,431,738	\$6,524,068	\$6,533,671	\$6,543,466
<b>Island Ferry Services Fund</b>					
PART A, Section 6	\$0	\$9,165,753	\$9,295,854	\$9,405,768	\$9,517,880
PART B, Section 1	\$0	\$0	\$0	\$1,058	\$2,137
<b>Marine Ports Fund</b>					
PART A, Section 6	\$0	\$103,959	\$103,959	\$103,959	\$103,959

	2008-09	2009-10	2010-11	Projections 2011-12	Projections 2012-13
<b>Revenue</b>					
<b>General Fund</b>					
PART W	\$0	\$9,021	\$12,140	\$11,952	\$11,978
<b>Highway Fund</b>					
PART A, Section 4	\$0	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
PART W	\$0	\$6,024,482	\$8,699,798	\$8,684,536	\$8,702,574
<b>Other Special Revenue Funds</b>					
PART W	\$0	\$646,498	\$918,061	\$913,512	\$915,449
<b>Transfers</b>					
<b>Highway Fund</b>					
PART J, Section 1	\$0	(\$5,668,895)	(\$5,764,140)	(\$5,764,140)	(\$5,764,140)
PART N, Section 1	\$5,341,830	\$0	\$0	\$0	\$0
PART P, Section 1	\$0	\$8,716	\$0	\$0	\$0
PART P, Section 2	\$0	\$95,715	\$0	\$0	\$0
<b>Other Special Revenue Funds</b>					
PART J, Section 1	\$0	\$5,668,895	\$5,764,140	\$5,764,140	\$5,764,140