

MAINE STATE LEGISLATURE

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



Reproduced from scanned originals with text recognition applied
(searchable text may contain some errors and/or omissions)



STATE LAW LIBRARY
AUGUSTA, MAINE

124th MAINE LEGISLATURE

FIRST REGULAR SESSION-2009

Legislative Document

No. 333

H.P. 269

House of Representatives, February 3, 2009

**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**

(EMERGENCY)

Reference to the Committee on Transportation suggested and ordered printed.

Millicent M. MacFarland
MILLICENT M. MacFARLAND
Clerk

Presented by Representative MAZUREK of Rockland. (GOVERNOR'S BILL)
Cosponsored by Senator DAMON of Hancock and
Representative: BROWNE of Vassalboro, Senator: GOOLEY of Franklin.

1 **PROGRAM SUMMARY**

2

3 HIGHWAY FUND	2009-10	2010-11
4 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
5 Personal Services	\$98,771	\$103,844
6 All Other	\$8,919	\$8,919
7		
8 HIGHWAY FUND TOTAL	<u>\$107,690</u>	<u>\$112,763</u>

9 **Buildings and Grounds Operations 0080**

10 Initiative: BASELINE BUDGET

11

12 HIGHWAY FUND	2009-10	2010-11
13 POSITIONS - LEGISLATIVE COUNT	16.000	16.000
14 Personal Services	\$730,686	\$752,087
15 All Other	\$1,385,828	\$1,385,828
16		
17 HIGHWAY FUND TOTAL	<u>\$2,116,514</u>	<u>\$2,137,915</u>

18 **Buildings and Grounds Operations 0080**

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

20

21 HIGHWAY FUND	2009-10	2010-11
22 All Other	(\$178,210)	(\$107,868)
23		
24 HIGHWAY FUND TOTAL	<u>(\$178,210)</u>	<u>(\$107,868)</u>

25 **BUILDINGS AND GROUNDS OPERATIONS 0080**

26 **PROGRAM SUMMARY**

27

28 HIGHWAY FUND	2009-10	2010-11
29 POSITIONS - LEGISLATIVE COUNT	16.000	16.000
30 Personal Services	\$730,686	\$752,087
31 All Other	\$1,207,618	\$1,277,960
32		
33 HIGHWAY FUND TOTAL	<u>\$1,938,304</u>	<u>\$2,030,047</u>

34 **Bureau of General Services - Capital Construction and Improvement Reserve Fund**
35 **0883**

36 Initiative: BASELINE BUDGET

37

1	HIGHWAY FUND	2009-10	2010-11
2	All Other	\$669,497	\$669,497
3			
4	HIGHWAY FUND TOTAL	<u>\$669,497</u>	<u>\$669,497</u>

5 **BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND**
6 **IMPROVEMENT RESERVE FUND 0883**

7 **PROGRAM SUMMARY**

8			
9	HIGHWAY FUND	2009-10	2010-11
10	All Other	\$669,497	\$669,497
11			
12	HIGHWAY FUND TOTAL	<u>\$669,497</u>	<u>\$669,497</u>

13 **Claims Board 0097**
14 Initiative: BASELINE BUDGET

15			
16	HIGHWAY FUND	2009-10	2010-11
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$65,718	\$66,710
19	All Other	\$23,673	\$23,673
20			
21	HIGHWAY FUND TOTAL	<u>\$89,391</u>	<u>\$90,383</u>

22 **CLAIMS BOARD 0097**

23 **PROGRAM SUMMARY**

24			
25	HIGHWAY FUND	2009-10	2010-11
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$65,718	\$66,710
28	All Other	\$23,673	\$23,673
29			
30	HIGHWAY FUND TOTAL	<u>\$89,391</u>	<u>\$90,383</u>

31 **Departments and Agencies - Statewide 0016**

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

34			
35	HIGHWAY FUND	2009-10	2010-11
36	Personal Services	(\$3,218,333)	(\$3,087,536)
37			

1 HIGHWAY FUND TOTAL (\$3,218,333) (\$3,087,536)

2 **Departments and Agencies - Statewide 0016**

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

6
7 **HIGHWAY FUND** **2009-10** **2010-11**
8 Personal Services (\$152,287) (\$152,287)
9
10 HIGHWAY FUND TOTAL (\$152,287) (\$152,287)

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
15 **HIGHWAY FUND** **2009-10** **2010-11**
16 Personal Services (\$836,110) (\$1,003,332)
17
18 HIGHWAY FUND TOTAL (\$836,110) (\$1,003,332)

19 **DEPARTMENTS AND AGENCIES - STATEWIDE 0016**

20 **PROGRAM SUMMARY**

21
22 **HIGHWAY FUND** **2009-10** **2010-11**
23 Personal Services (\$4,206,730) (\$4,243,155)
24
25 HIGHWAY FUND TOTAL (\$4,206,730) (\$4,243,155)

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

27 Initiative: Reduces funding to recognize savings resulting from efficiencies gained by the
28 consolidation of funding and resource management of information technology and
29 services.

30
31 **HIGHWAY FUND** **2009-10** **2010-11**
32 Unallocated (\$708,187) (\$708,187)
33
34 HIGHWAY FUND TOTAL (\$708,187) (\$708,187)

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

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

4			
5	HIGHWAY FUND	2009-10	2010-11
6	Personal Services	(\$25,304)	(\$25,304)
7			
8	HIGHWAY FUND TOTAL	<u>(\$25,304)</u>	<u>(\$25,304)</u>

9 **EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES -**
10 **STATEWIDE 0017**

11 **PROGRAM SUMMARY**

12			
13	HIGHWAY FUND	2009-10	2010-11
14	Personal Services	(\$25,304)	(\$25,304)
15	Unallocated	(\$708,187)	(\$708,187)
16			
17	HIGHWAY FUND TOTAL	<u>(\$733,491)</u>	<u>(\$733,491)</u>

18 **Revenue Services - Bureau of 0002**

19 Initiative: BASELINE BUDGET

20			
21	HIGHWAY FUND	2009-10	2010-11
22	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
23	Personal Services	\$794,371	\$813,363
24	All Other	\$171,833	\$171,833
25			
26	HIGHWAY FUND TOTAL	<u>\$966,204</u>	<u>\$985,196</u>

27 **REVENUE SERVICES - BUREAU OF 0002**

28 **PROGRAM SUMMARY**

29			
30	HIGHWAY FUND	2009-10	2010-11
31	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
32	Personal Services	\$794,371	\$813,363
33	All Other	\$171,833	\$171,833
34			
35	HIGHWAY FUND TOTAL	<u>\$966,204</u>	<u>\$985,196</u>

1	ADMINISTRATIVE AND FINANCIAL		
2	SERVICES, DEPARTMENT OF		
3	DEPARTMENT TOTALS	2009-10	2010-11
4			
5	HIGHWAY FUND	(\$1,169,135)	(\$1,088,760)
6			
7	DEPARTMENT TOTAL - ALL FUNDS	(\$1,169,135)	(\$1,088,760)

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

10 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**
11 **Air Quality 0250**

12 Initiative: BASELINE BUDGET

13			
14	HIGHWAY FUND	2009-10	2010-11
15	All Other	\$36,727	\$36,727
16			
17	HIGHWAY FUND TOTAL	<u>\$36,727</u>	<u>\$36,727</u>

18 **Air Quality 0250**

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

20			
21	HIGHWAY FUND	2009-10	2010-11
22	All Other	(\$3,673)	(\$3,673)
23			
24	HIGHWAY FUND TOTAL	<u>(\$3,673)</u>	<u>(\$3,673)</u>

25 **AIR QUALITY 0250**
26 **PROGRAM SUMMARY**

27			
28	HIGHWAY FUND	2009-10	2010-11
29	All Other	\$33,054	\$33,054
30			
31	HIGHWAY FUND TOTAL	<u>\$33,054</u>	<u>\$33,054</u>

32	ENVIRONMENTAL PROTECTION,		
33	DEPARTMENT OF		
34	DEPARTMENT TOTALS	2009-10	2010-11
35			
36	HIGHWAY FUND	\$33,054	\$33,054

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36

DEPARTMENT TOTAL - ALL FUNDS \$33,054 \$33,054

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

MUNICIPAL BOND BANK, MAINE

Transcap Trust Fund Z064

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$5,668,895	\$5,764,140
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,668,895</u>	<u>\$5,764,140</u>

Transcap Trust Fund Z064

Initiative: Provides funding in accordance with Public Law 2007, chapter 647. This law authorizes a transfer from the Highway Fund for an additional \$10 service fee for a vanity registration plate and an additional \$10 fee for a vehicle used for the conveyance of passengers or property beginning in fiscal year 2009-10.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$15,201,655	\$15,076,513
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,201,655</u>	<u>\$15,076,513</u>

Transcap Trust Fund Z064

Initiative: Provides funding in accordance with Public Law 2007, chapter 470 and Public Law 2007, chapter 538, which authorize deposits to the TransCap Trust Fund for a percentage of fuel tax revenues beginning in fiscal year 2009-10.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$18,840,930	\$18,936,798
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,840,930</u>	<u>\$18,936,798</u>

**TRANSCAP TRUST FUND Z064
PROGRAM SUMMARY**

1			
2	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
3	All Other	\$39,711,480	\$39,777,451
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$39,711,480</u>	<u>\$39,777,451</u>
6	MUNICIPAL BOND BANK, MAINE		
7	DEPARTMENT TOTALS	2009-10	2010-11
8			
9	OTHER SPECIAL REVENUE FUNDS	\$39,711,480	\$39,777,451
10			
11	DEPARTMENT TOTAL - ALL FUNDS	<u>\$39,711,480</u>	<u>\$39,777,451</u>

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

14 **PUBLIC SAFETY, DEPARTMENT OF**

15 **Administration - Public Safety 0088**

16 Initiative: BASELINE BUDGET

17			
18	HIGHWAY FUND	2009-10	2010-11
19	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
20	Personal Services	\$131,685	\$135,463
21	All Other	\$682,524	\$682,524
22			
23	HIGHWAY FUND TOTAL	<u>\$814,209</u>	<u>\$817,987</u>

24 **Administration - Public Safety 0088**

25 Initiative: Provides funding for increases in financial and human resource services.

26			
27	HIGHWAY FUND	2009-10	2010-11
28	All Other	\$65,428	\$65,428
29			
30	HIGHWAY FUND TOTAL	<u>\$65,428</u>	<u>\$65,428</u>

31 **ADMINISTRATION - PUBLIC SAFETY 0088**

32 **PROGRAM SUMMARY**

33			
34	HIGHWAY FUND	2009-10	2010-11
35	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
36	Personal Services	\$131,685	\$135,463

1	All Other	\$747,952	\$747,952
2			
3	HIGHWAY FUND TOTAL	<u>\$879,637</u>	<u>\$883,415</u>
4	Highway Safety DPS 0457		
5	Initiative: BASELINE BUDGET		
6			
7	HIGHWAY FUND	2009-10	2010-11
8	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
9	Personal Services	\$78,328	\$79,918
10	All Other	\$372,156	\$372,156
11			
12	HIGHWAY FUND TOTAL	<u>\$450,484</u>	<u>\$452,074</u>
13	Highway Safety DPS 0457		
14	Initiative: Provides funding for blood-alcohol tests for the implied consent program.		
15			
16	HIGHWAY FUND	2009-10	2010-11
17	All Other	\$101,230	\$202,460
18			
19	HIGHWAY FUND TOTAL	<u>\$101,230</u>	<u>\$202,460</u>
20	HIGHWAY SAFETY DPS 0457		
21	PROGRAM SUMMARY		
22			
23	HIGHWAY FUND	2009-10	2010-11
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$78,328	\$79,918
26	All Other	\$473,386	\$574,616
27			
28	HIGHWAY FUND TOTAL	<u>\$551,714</u>	<u>\$654,534</u>
29	Motor Vehicle Inspection 0329		
30	Initiative: BASELINE BUDGET		
31			
32	HIGHWAY FUND	2009-10	2010-11
33	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
34	Personal Services	\$958,474	\$980,570
35	All Other	\$249,796	\$249,796
36		<u></u>	<u></u>

1	HIGHWAY FUND TOTAL	\$1,208,270	\$1,230,366
2	Motor Vehicle Inspection 0329		
3	Initiative: Adjusts funding for new information technology system development and		
4	support.		
5			
6	HIGHWAY FUND	2009-10	2010-11
7	All Other	\$23,000	\$23,000
8			
9	HIGHWAY FUND TOTAL	<u>\$23,000</u>	<u>\$23,000</u>
10	Motor Vehicle Inspection 0329		
11	Initiative: Eliminates 2 Public Safety Inspector I positions and reduces funding for related		
12	All Other costs.		
13			
14	HIGHWAY FUND	2009-10	2010-11
15	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
16	Personal Services	(\$105,326)	(\$108,976)
17	All Other	(\$4,677)	(\$4,733)
18			
19	HIGHWAY FUND TOTAL	<u>(\$110,003)</u>	<u>(\$113,709)</u>
20	MOTOR VEHICLE INSPECTION 0329		
21	PROGRAM SUMMARY		
22			
23	HIGHWAY FUND	2009-10	2010-11
24	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
25	Personal Services	\$853,148	\$871,594
26	All Other	\$268,119	\$268,063
27			
28	HIGHWAY FUND TOTAL	<u>\$1,121,267</u>	<u>\$1,139,657</u>
29	State Police 0291		
30	Initiative: BASELINE BUDGET		
31			
32	HIGHWAY FUND	2009-10	2010-11
33	Personal Services	\$20,616,020	\$21,102,273
34	All Other	\$8,783,820	\$8,783,820
35			
36	HIGHWAY FUND TOTAL	<u>\$29,399,840</u>	<u>\$29,886,093</u>

1 **State Police 0291**
 2 Initiative: Provides funding for contracted system maintenance of the criminal history
 3 repository.

5	HIGHWAY FUND	2009-10	2010-11
6	All Other	\$129,946	\$129,946
7			
8	HIGHWAY FUND TOTAL	<u>\$129,946</u>	<u>\$129,946</u>

9 **State Police 0291**
 10 Initiative: Adjusts funding from 40% General Fund and 60% Highway Fund to 51%
 11 General Fund and 49% Highway Fund in accordance with Public Law 2007, chapter 682.

13	HIGHWAY FUND	2009-10	2010-11
14	Personal Services	(\$3,780,088)	(\$3,869,186)
15	All Other	(\$1,888,807)	(\$1,894,954)
16			
17	HIGHWAY FUND TOTAL	<u>(\$5,668,895)</u>	<u>(\$5,764,140)</u>

18 **State Police 0291**
 19 Initiative: Reduces funding for the replacement of state police vehicles.

21	HIGHWAY FUND	2009-10	2010-11
22	All Other	(\$99,517)	(\$199,034)
23			
24	HIGHWAY FUND TOTAL	<u>(\$99,517)</u>	<u>(\$199,034)</u>

25 **State Police 0291**
 26 Initiative: Reduces funding for overtime in the State Bureau of Identification.

28	HIGHWAY FUND	2009-10	2010-11
29	Personal Services	(\$80,106)	(\$81,123)
30	All Other	(\$1,240)	(\$1,256)
31			
32	HIGHWAY FUND TOTAL	<u>(\$81,346)</u>	<u>(\$82,379)</u>

33 **State Police 0291**
 34 Initiative: Reduces funding for travel related to training and investigations.

35

1	HIGHWAY FUND	2009-10	2010-11
2	All Other	(\$27,367)	(\$27,367)
3			
4	HIGHWAY FUND TOTAL	<u>(\$27,367)</u>	<u>(\$27,367)</u>

5 **State Police 0291**

6 Initiative: Eliminates funding for reimbursement for educational costs.

7			
8	HIGHWAY FUND	2009-10	2010-11
9	All Other	(\$18,908)	(\$18,908)
10			
11	HIGHWAY FUND TOTAL	<u>(\$18,908)</u>	<u>(\$18,908)</u>

12 **State Police 0291**

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

14			
15	HIGHWAY FUND	2009-10	2010-11
16	All Other	(\$8,629)	(\$8,629)
17			
18	HIGHWAY FUND TOTAL	<u>(\$8,629)</u>	<u>(\$8,629)</u>

19 **State Police 0291**

20 Initiative: Eliminates one Auto Mechanic II position.

21			
22	HIGHWAY FUND	2009-10	2010-11
23	Personal Services	(\$28,471)	(\$28,964)
24	All Other	(\$441)	(\$448)
25			
26	HIGHWAY FUND TOTAL	<u>(\$28,912)</u>	<u>(\$29,412)</u>

27 **STATE POLICE 0291**

28 **PROGRAM SUMMARY**

29			
30	HIGHWAY FUND	2009-10	2010-11
31	Personal Services	\$16,727,355	\$17,123,000
32	All Other	\$6,868,857	\$6,763,170
33			
34	HIGHWAY FUND TOTAL	<u>\$23,596,212</u>	<u>\$23,886,170</u>

35 **State Police - Support 0981**

36 Initiative: BASELINE BUDGET

1			
2	HIGHWAY FUND	2009-10	2010-11
3	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
4	Personal Services	\$559,383	\$573,951
5	All Other	\$7,782	\$7,782
6			
7	HIGHWAY FUND TOTAL	<u>\$567,165</u>	<u>\$581,733</u>

8 **State Police - Support 0981**
9 Initiative: Provides funding for the increased cost of STA-CAP.

10			
11	HIGHWAY FUND	2009-10	2010-11
12	All Other	\$878	\$1,103
13			
14	HIGHWAY FUND TOTAL	<u>\$878</u>	<u>\$1,103</u>

15 **STATE POLICE - SUPPORT 0981**
16 **PROGRAM SUMMARY**

17			
18	HIGHWAY FUND	2009-10	2010-11
19	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
20	Personal Services	\$559,383	\$573,951
21	All Other	\$8,660	\$8,885
22			
23	HIGHWAY FUND TOTAL	<u>\$568,043</u>	<u>\$582,836</u>

24 **Traffic Safety 0546**
25 Initiative: BASELINE BUDGET

26			
27	HIGHWAY FUND	2009-10	2010-11
28	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
29	Personal Services	\$823,982	\$841,880
30	All Other	\$190,095	\$190,095
31			
32	HIGHWAY FUND TOTAL	<u>\$1,014,077</u>	<u>\$1,031,975</u>

33 **TRAFFIC SAFETY 0546**
34 **PROGRAM SUMMARY**

35

1	HIGHWAY FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
3	Personal Services	\$823,982	\$841,880
4	All Other	\$190,095	\$190,095
5			
6	HIGHWAY FUND TOTAL	<u>\$1,014,077</u>	<u>\$1,031,975</u>

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

8 Initiative: BASELINE BUDGET

9			
10	HIGHWAY FUND	2009-10	2010-11
11	POSITIONS - LEGISLATIVE COUNT	47.000	47.000
12	Personal Services	\$4,510,128	\$4,588,773
13	All Other	\$751,478	\$751,478
14			
15	HIGHWAY FUND TOTAL	<u>\$5,261,606</u>	<u>\$5,340,251</u>

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

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

23			
24	HIGHWAY FUND	2009-10	2010-11
25	Personal Services	(\$338,724)	(\$345,420)
26	All Other	(\$5,244)	(\$5,347)
27			
28	HIGHWAY FUND TOTAL	<u>(\$343,968)</u>	<u>(\$350,767)</u>

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

30 **PROGRAM SUMMARY**

31			
32	HIGHWAY FUND	2009-10	2010-11
33	POSITIONS - LEGISLATIVE COUNT	47.000	47.000
34	Personal Services	\$4,171,404	\$4,243,353
35	All Other	\$746,234	\$746,131
36			
37	HIGHWAY FUND TOTAL	<u>\$4,917,638</u>	<u>\$4,989,484</u>

1	PUBLIC SAFETY, DEPARTMENT OF		
2	DEPARTMENT TOTALS	2009-10	2010-11
3			
4	HIGHWAY FUND	\$32,648,588	\$33,168,071
5			
6	DEPARTMENT TOTAL - ALL FUNDS	\$32,648,588	\$33,168,071

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

9 **SECRETARY OF STATE, DEPARTMENT OF**

10 **Administration - Motor Vehicles 0077**

11 Initiative: BASELINE BUDGET

12			
13	HIGHWAY FUND	2009-10	2010-11
14	POSITIONS - LEGISLATIVE COUNT	381,000	381,000
15	Personal Services	\$23,603,754	\$24,445,020
16	All Other	\$11,394,107	\$11,394,107
17			
18	HIGHWAY FUND TOTAL	\$34,997,861	\$35,839,127

19 **Administration - Motor Vehicles 0077**

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

21			
22	HIGHWAY FUND	2009-10	2010-11
23	All Other	\$68,080	\$127,632
24			
25	HIGHWAY FUND TOTAL	\$68,080	\$127,632

26 **Administration - Motor Vehicles 0077**

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

29			
30	HIGHWAY FUND	2009-10	2010-11
31	All Other	\$167,268	\$173,804
32			
33	HIGHWAY FUND TOTAL	\$167,268	\$173,804

34 **Administration - Motor Vehicles 0077**

35 Initiative: Reorganizes one Management Analyst II position to a Financial Analyst
36 position and transfers All Other to Personal Services to fund the reorganization.

37

1	HIGHWAY FUND	2009-10	2010-11
2	Personal Services	\$6,905	\$10,578
3	All Other	(\$6,905)	(\$10,578)
4			
5	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>

6 **Administration - Motor Vehicles 0077**

7 Initiative: Reorganizes 3 Motor Vehicle Section Manager positions to Senior Motor

8 Vehicle Section Manager positions and transfers All Other to Personal Services to fund

9 the reorganization.

10			
11	HIGHWAY FUND	2009-10	2010-11
12	Personal Services	\$14,608	\$18,220
13	All Other	(\$14,608)	(\$18,220)
14			
15	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>

16 **Administration - Motor Vehicles 0077**

17 Initiative: Provides funding for a new digital driver licensing and nondriver identification

18 card contract.

19			
20	HIGHWAY FUND	2009-10	2010-11
21	All Other	\$601,495	\$801,993
22			
23	HIGHWAY FUND TOTAL	<u>\$601,495</u>	<u>\$801,993</u>

24 **Administration - Motor Vehicles 0077**

25 Initiative: Provides one-time funding for the replacement of an M31 coater with graphics

26 package and ink circulation assembly to manufacture license plates. The coater is 15

27 years old and the plate shop would not be able to manufacture license plates without it.

28			
29	HIGHWAY FUND	2009-10	2010-11
30	All Other	\$4,561	\$0
31	Capital Expenditures	\$19,700	\$0
32			
33	HIGHWAY FUND TOTAL	<u>\$24,261</u>	<u>\$0</u>

34 **Administration - Motor Vehicles 0077**

35 Initiative: Provides funding for an increase in the Bureau of Motor Vehicles' STA-CAP

36 rate from 4.723% to 5.456%.

37

1	HIGHWAY FUND	2009-10	2010-11
2	All Other	\$248,410	\$254,012
3			
4	HIGHWAY FUND TOTAL	<u>\$248,410</u>	<u>\$254,012</u>

5 **Administration - Motor Vehicles 0077**

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

12			
13	HIGHWAY FUND	2009-10	2010-11
14	Personal Services	\$542,120	\$574,570
15	All Other	\$40,363	\$42,448
16			
17	HIGHWAY FUND TOTAL	<u>\$582,483</u>	<u>\$617,018</u>

18 **Administration - Motor Vehicles 0077**

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

21			
22	HIGHWAY FUND	2009-10	2010-11
23	All Other	(\$57,327)	(\$57,327)
24			
25	HIGHWAY FUND TOTAL	<u>(\$57,327)</u>	<u>(\$57,327)</u>

26 **Administration - Motor Vehicles 0077**

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

28			
29	HIGHWAY FUND	2009-10	2010-11
30	All Other	(\$98,805)	(\$98,805)
31			
32	HIGHWAY FUND TOTAL	<u>(\$98,805)</u>	<u>(\$98,805)</u>

33 **Administration - Motor Vehicles 0077**

34 Initiative: Reduces funding for in-state and out-of-state travel to maintain costs within
35 available resources.

36

1	HIGHWAY FUND	2009-10	2010-11
2	All Other	(\$5,312)	(\$5,312)
3			
4	HIGHWAY FUND TOTAL	<u>(\$5,312)</u>	<u>(\$5,312)</u>

5 **Administration - Motor Vehicles 0077**

6 Initiative: Reduces funding by eliminating vehicles and using pool vehicles instead.

7			
8	HIGHWAY FUND	2009-10	2010-11
9	All Other	(\$15,813)	(\$15,813)
10			
11	HIGHWAY FUND TOTAL	<u>(\$15,813)</u>	<u>(\$15,813)</u>

12 **Administration - Motor Vehicles 0077**

13 Initiative: Reduces funding by eliminating the municipal section and international
14 registration plan watts lines.

15			
16	HIGHWAY FUND	2009-10	2010-11
17	All Other	(\$3,584)	(\$3,584)
18			
19	HIGHWAY FUND TOTAL	<u>(\$3,584)</u>	<u>(\$3,584)</u>

20 **Administration - Motor Vehicles 0077**

21 Initiative: Reduces funding for information technology by removing access to financial
22 and payroll systems for some administrative services users.

23			
24	HIGHWAY FUND	2009-10	2010-11
25	All Other	(\$3,543)	(\$3,543)
26			
27	HIGHWAY FUND TOTAL	<u>(\$3,543)</u>	<u>(\$3,543)</u>

28 **Administration - Motor Vehicles 0077**

29 Initiative: Reduces funding by eliminating issuance of driver license renewal notification
30 packets.

31			
32	HIGHWAY FUND	2009-10	2010-11
33	All Other	(\$125,530)	(\$125,530)
34			
35	HIGHWAY FUND TOTAL	<u>(\$125,530)</u>	<u>(\$125,530)</u>

36 **Administration - Motor Vehicles 0077**

1 Initiative: Reduces funding by eliminating the courier services contract.

2

3	HIGHWAY FUND	2009-10	2010-11
4	All Other	(\$68,019)	(\$68,019)
5			
6	HIGHWAY FUND TOTAL	<u>(\$68,019)</u>	<u>(\$68,019)</u>

7 **Administration - Motor Vehicles 0077**

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

10

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

15 **Administration - Motor Vehicles 0077**

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

18

19	HIGHWAY FUND	2009-10	2010-11
20	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
21	Personal Services	(\$44,828)	(\$45,866)
22	All Other	(\$3,382)	(\$3,449)
23			
24	HIGHWAY FUND TOTAL	<u>(\$48,210)</u>	<u>(\$49,315)</u>

25 **Administration - Motor Vehicles 0077**

26 Initiative: Eliminates one vacant Office Assistant I position, 3 vacant Office Assistant II
27 positions and 4 vacant Office Associate II positions and reduces funding for related All
28 Other costs in the driver licenses services division.

29

30	HIGHWAY FUND	2009-10	2010-11
31	POSITIONS - LEGISLATIVE COUNT	(8,000)	(8,000)
32	Personal Services	(\$420,781)	(\$438,864)
33	All Other	(\$30,444)	(\$31,517)
34			
35	HIGHWAY FUND TOTAL	<u>(\$451,225)</u>	<u>(\$470,381)</u>

36 **Administration - Motor Vehicles 0077**

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

1			
2	HIGHWAY FUND	2009-10	2010-11
3	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
4	Personal Services	(\$178,422)	(\$181,536)
5	All Other	(\$11,606)	(\$11,798)
6			
7	HIGHWAY FUND TOTAL	<u>(\$190,028)</u>	<u>(\$193,334)</u>

8 **Administration - Motor Vehicles 0077**

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

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

24 **Administration - Motor Vehicles 0077**

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

26			
27	HIGHWAY FUND	2009-10	2010-11
28	All Other	(\$10,809)	\$0
29			
30	HIGHWAY FUND TOTAL	<u>(\$10,809)</u>	<u>\$0</u>

31 **Administration - Motor Vehicles 0077**

32 Initiative: Reduces funding by eliminating contractor services that manage software
33 configuration.

34			
35	HIGHWAY FUND	2009-10	2010-11
36	All Other	(\$179,275)	(\$179,275)
37			
38	HIGHWAY FUND TOTAL	<u>(\$179,275)</u>	<u>(\$179,275)</u>

1 **Administration - Motor Vehicles 0077**

2 Initiative: Eliminates 2 vacant Office Assistant II positions and reduces funding for
3 related All Other costs in the public services division.

4

5 HIGHWAY FUND	2009-10	2010-11
6 POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
7 Personal Services	(\$92,941)	(\$98,384)
8 All Other	(\$6,870)	(\$7,188)
9		
10 HIGHWAY FUND TOTAL	<u>(\$99,811)</u>	<u>(\$105,572)</u>

11 **Administration - Motor Vehicles 0077**

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

14

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

20 **Administration - Motor Vehicles 0077**

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

23

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

30 **Administration - Motor Vehicles 0077**

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

33

34 HIGHWAY FUND	2009-10	2010-11
35 All Other	(\$12,233)	(\$12,233)
36		
37 HIGHWAY FUND TOTAL	<u>(\$12,233)</u>	<u>(\$12,233)</u>

1 **Administration - Motor Vehicles 0077**
 2 Initiative: Reduces funding for telephone allowances paid to employees in driver licenses
 3 services, information services and the investigations office.

4			
5	HIGHWAY FUND	2009-10	2010-11
6	Personal Services	(\$3,506)	(\$3,508)
7			
8	HIGHWAY FUND TOTAL	<u>(\$3,506)</u>	<u>(\$3,508)</u>

9 **Administration - Motor Vehicles 0077**
 10 Initiative: Reduces funding by reducing the number of telephone lines that are available
 11 in the investigations office.

12			
13	HIGHWAY FUND	2009-10	2010-11
14	All Other	(\$2,202)	(\$2,202)
15			
16	HIGHWAY FUND TOTAL	<u>(\$2,202)</u>	<u>(\$2,202)</u>

17 **ADMINISTRATION - MOTOR VEHICLES 0077**
 18 **PROGRAM SUMMARY**

19			
20	HIGHWAY FUND	2009-10	2010-11
21	POSITIONS - LEGISLATIVE COUNT	367,000	367,000
22	Personal Services	\$23,281,561	\$24,128,288
23	All Other	\$11,774,832	\$12,114,047
24	Capital Expenditures	\$19,700	\$0
25			
26	HIGHWAY FUND TOTAL	<u>\$35,076,093</u>	<u>\$36,242,335</u>

27	SECRETARY OF STATE, DEPARTMENT OF		
28	DEPARTMENT TOTALS	2009-10	2010-11
29			
30	HIGHWAY FUND	\$35,076,093	\$36,242,335
31			
32	DEPARTMENT TOTAL - ALL FUNDS	<u>\$35,076,093</u>	<u>\$36,242,335</u>

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

35 **TRANSPORTATION, DEPARTMENT OF**
 36 **Administration 0339**

1 Initiative: BASELINE BUDGET

2

3	HIGHWAY FUND	2009-10	2010-11
4	POSITIONS - LEGISLATIVE COUNT	108.000	108.000
5	POSITIONS - FTE COUNT	0.544	0.544
6	Personal Services	\$8,835,327	\$8,765,234
7	All Other	\$5,407,274	\$5,407,274
8			
9	HIGHWAY FUND TOTAL	\$14,242,601	\$14,172,508

10 **Administration 0339**

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

16

17	HIGHWAY FUND	2009-10	2010-11
18	All Other	\$185,571	\$185,571
19			
20	HIGHWAY FUND TOTAL	\$185,571	\$185,571

21 **Administration 0339**

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

26

27	HIGHWAY FUND	2009-10	2010-11
28	All Other	\$39,213	\$39,213
29			
30	HIGHWAY FUND TOTAL	\$39,213	\$39,213

31 **Administration 0339**

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

34

35	HIGHWAY FUND	2009-10	2010-11
36	All Other	\$203,352	\$203,352
37			
38	HIGHWAY FUND TOTAL	\$203,352	\$203,352

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37

Administration 0339

Initiative: Adjusts funding for anticipated changes in utility costs.

HIGHWAY FUND	2009-10	2010-11
All Other	\$313	\$313
HIGHWAY FUND TOTAL	<u>\$313</u>	<u>\$313</u>

Administration 0339

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

HIGHWAY FUND	2009-10	2010-11
Capital Expenditures	\$100,000	\$100,000
HIGHWAY FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

Administration 0339

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

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

Administration 0339

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

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

Administration 0339

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

1			
2	HIGHWAY FUND	2009-10	2010-11
3	All Other	\$59,563	\$109,289
4			
5	HIGHWAY FUND TOTAL	<u>\$59,563</u>	<u>\$109,289</u>

6 **Administration 0339**

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

9			
10	HIGHWAY FUND	2009-10	2010-11
11	All Other	\$16,782	\$16,761
12			
13	HIGHWAY FUND TOTAL	<u>\$16,782</u>	<u>\$16,761</u>

14 **Administration 0339**

15 Initiative: Eliminates one Public Service Coordinator I position, one Public Service
16 Executive II position, one Accountant I position, one Public Relations Specialist position,
17 one Office Associate II position, 2 seasonal Office Assistant I positions, one Auditor II
18 position and one Secretary Associate Legal position. These positions are currently
19 vacant.

20			
21	HIGHWAY FUND	2009-10	2010-11
22	POSITIONS - LEGISLATIVE COUNT	(7,000)	(7,000)
23	POSITIONS - FTE COUNT	(0.544)	(0.544)
24	Personal Services	(\$553,116)	(\$558,483)
25			
26	HIGHWAY FUND TOTAL	<u>(\$553,116)</u>	<u>(\$558,483)</u>

27 **Administration 0339**

28 Initiative: Eliminates one Management Analyst II position, 2 Public Service Coordinator I
29 positions, one Public Service Manager II position, one Office Assistant II position, one
30 Office Associate II position and one Secretary position. A portion of the cost of the
31 Public Service Manager II position is allocated to the Public Transportation program,
32 Federal Expenditures Fund.

33			
34	HIGHWAY FUND	2009-10	2010-11
35	POSITIONS - LEGISLATIVE COUNT	(7,000)	(7,000)
36	Personal Services	(\$479,084)	(\$471,712)
37			
38	HIGHWAY FUND TOTAL	<u>(\$479,084)</u>	<u>(\$471,712)</u>

39 **Administration 0339**

1 Initiative: Reduces funding for Capital Expenditures by 50% to maintain core services in
2 the department and meet budget reduction targets.

3			
4	HIGHWAY FUND	2009-10	2010-11
5	Capital Expenditures	(\$25,000)	(\$25,000)
6			
7	HIGHWAY FUND TOTAL	<u>(\$25,000)</u>	<u>(\$25,000)</u>

8 **Administration 0339**

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

12			
13	HIGHWAY FUND	2009-10	2010-11
14	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
15	Personal Services	(\$157,474)	(\$154,683)
16			
17	HIGHWAY FUND TOTAL	<u>(\$157,474)</u>	<u>(\$154,683)</u>

18 **ADMINISTRATION 0339**

19 **PROGRAM SUMMARY**

20			
21	HIGHWAY FUND	2009-10	2010-11
22	POSITIONS - LEGISLATIVE COUNT	91.000	91.000
23	POSITIONS - FTE COUNT	0.000	0.000
24	Personal Services	\$7,521,369	\$7,458,212
25	All Other	\$5,912,068	\$5,961,773
26	Capital Expenditures	\$75,000	\$75,000
27			
28	HIGHWAY FUND TOTAL	<u>\$13,508,437</u>	<u>\$13,494,985</u>

29 **Administration - Aeronautics 0294**

30 Initiative: BASELINE BUDGET

31			
32	FEDERAL EXPENDITURES FUND	2009-10	2010-11
33	All Other	\$1,585,782	\$1,585,782
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,585,782</u>	<u>\$1,585,782</u>

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

5 **Administration - Aeronautics 0294**

6 Initiative: Provides funding for Capital Expenditures in the Administration - Aeronautics
7 program.

8			
9	FEDERAL EXPENDITURES FUND	2009-10	2010-11
10	Capital Expenditures	\$300,000	\$300,000
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$300,000</u>	<u>\$300,000</u>

13 **ADMINISTRATION - AERONAUTICS 0294**
14 **PROGRAM SUMMARY**

15			
16	FEDERAL EXPENDITURES FUND	2009-10	2010-11
17	All Other	\$1,585,782	\$1,585,782
18	Capital Expenditures	\$300,000	\$300,000
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,885,782</u>	<u>\$1,885,782</u>

21	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
22	All Other	\$100,000	\$100,000
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

25 **Administration - Ports and Marine Transportation 0298**

26 Initiative: BASELINE BUDGET

27			
28	FEDERAL EXPENDITURES FUND	2009-10	2010-11
29	All Other	\$157,209	\$157,209
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$157,209</u>	<u>\$157,209</u>

32 **ADMINISTRATION - PORTS AND MARINE TRANSPORTATION 0298**
33 **PROGRAM SUMMARY**

34

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	All Other	\$157,209	\$157,209
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$157,209</u>	<u>\$157,209</u>

5 **Bond Interest - Highway 0358**
6 Initiative: BASELINE BUDGET

8	HIGHWAY FUND	2009-10	2010-11
9	All Other	\$6,077,283	\$6,077,283
10			
11	HIGHWAY FUND TOTAL	<u>\$6,077,283</u>	<u>\$6,077,283</u>

12 **Bond Interest - Highway 0358**
13 Initiative: Provides funding for debt service costs to support the Highway and Bridge
14 Capital program with a \$40 million bond over 10 years.

16	HIGHWAY FUND	2009-10	2010-11
17	All Other	(\$204,042)	\$394,799
18			
19	HIGHWAY FUND TOTAL	<u>(\$204,042)</u>	<u>\$394,799</u>

20 **BOND INTEREST - HIGHWAY 0358**
21 **PROGRAM SUMMARY**

23	HIGHWAY FUND	2009-10	2010-11
24	All Other	\$5,873,241	\$6,472,082
25			
26	HIGHWAY FUND TOTAL	<u>\$5,873,241</u>	<u>\$6,472,082</u>

27 **Bond Retirement - Highway 0359**
28 Initiative: BASELINE BUDGET

30	HIGHWAY FUND	2009-10	2010-11
31	All Other	\$13,750,000	\$13,750,000
32			
33	HIGHWAY FUND TOTAL	<u>\$13,750,000</u>	<u>\$13,750,000</u>

34 **Bond Retirement - Highway 0359**
35 Initiative: Provides funding for debt service costs to support the Highway and Bridge
36 Capital program with a \$40 million bond over 10 years.

1			
2	HIGHWAY FUND	2009-10	2010-11
3	All Other	\$2,070,000	\$4,075,000
4			
5	HIGHWAY FUND TOTAL	<u>\$2,070,000</u>	<u>\$4,075,000</u>
6	BOND RETIREMENT - HIGHWAY 0359		
7	PROGRAM SUMMARY		
8			
9	HIGHWAY FUND	2009-10	2010-11
10	All Other	\$15,820,000	\$17,825,000
11			
12	HIGHWAY FUND TOTAL	<u>\$15,820,000</u>	<u>\$17,825,000</u>
13	Callahan Mine Site Restoration Z007		
14	Initiative: BASELINE BUDGET		
15			
16	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
17	Personal Services	\$10,000	\$10,000
18	All Other	\$10,000	\$10,000
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000</u>	<u>\$20,000</u>
21	Callahan Mine Site Restoration Z007		
22	Initiative: Provides funding for litigation support and legal initiatives for the Callahan		
23	Mine Restoration Site.		
24			
25	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
26	All Other	\$500,000	\$0
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500,000</u>	<u>\$0</u>
29	CALLAHAN MINE SITE RESTORATION Z007		
30	PROGRAM SUMMARY		
31			
32	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
33	Personal Services	\$10,000	\$10,000
34	All Other	\$510,000	\$10,000
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$520,000</u>	<u>\$20,000</u>

1 **Fleet Services 0347**
 2 Initiative: BASELINE BUDGET

	2009-10	2010-11
4 FLEET SERVICES FUND - DOT		
5 POSITIONS - LEGISLATIVE COUNT	47.000	47.000
6 POSITIONS - FTE COUNT	149.000	149.000
7 Personal Services	\$14,141,934	\$14,118,969
8 All Other	\$15,513,019	\$15,513,019
9		
10 FLEET SERVICES FUND - DOT TOTAL	<u>\$29,654,953</u>	<u>\$29,631,988</u>

11 **Fleet Services 0347**

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

	2009-10	2010-11
18 FLEET SERVICES FUND - DOT		
19 All Other	\$99,133	\$99,133
20		
21 FLEET SERVICES FUND - DOT TOTAL	<u>\$99,133</u>	<u>\$99,133</u>

22 **Fleet Services 0347**

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.

	2009-10	2010-11
28 FLEET SERVICES FUND - DOT		
29 All Other	\$20,948	\$20,948
30		
31 FLEET SERVICES FUND - DOT TOTAL	<u>\$20,948</u>	<u>\$20,948</u>

32 **Fleet Services 0347**

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

	2009-10	2010-11
36 FLEET SERVICES FUND - DOT		
37 All Other	\$108,632	\$108,632
38		

1 FLEET SERVICES FUND - DOT TOTAL \$108,632 \$108,632

2 **Fleet Services 0347**

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

4

5 FLEET SERVICES FUND - DOT 2009-10 2010-11
6 All Other \$54,308 \$54,308

7

8 FLEET SERVICES FUND - DOT TOTAL \$54,308 \$54,308

9 **Fleet Services 0347**

10 Initiative: Provides funding for the increased cost of diesel fuel and gasoline.

11

12 FLEET SERVICES FUND - DOT 2009-10 2010-11
13 All Other \$1,055,000 \$1,055,000

14

15 FLEET SERVICES FUND - DOT TOTAL \$1,055,000 \$1,055,000

16 **Fleet Services 0347**

17 Initiative: Eliminates 2 Heavy Vehicle and Equipment Technician Crew positions.

18

19 FLEET SERVICES FUND - DOT 2009-10 2010-11
20 POSITIONS - FTE COUNT (2.000) (2.000)
21 Personal Services (\$104,430) (\$104,430)

22

23 FLEET SERVICES FUND - DOT TOTAL (\$104,430) (\$104,430)

24 **Fleet Services 0347**

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

28

29 FLEET SERVICES FUND - DOT 2009-10 2010-11
30 POSITIONS - LEGISLATIVE COUNT (1.000) (1.000)
31 POSITIONS - FTE COUNT (3.000) (3.000)
32 Personal Services (\$208,721) (\$210,453)

33

34 FLEET SERVICES FUND - DOT TOTAL (\$208,721) (\$210,453)

35 **Fleet Services 0347**

1 Initiative: Eliminates one Public Service Manager I position.

2

3	FLEET SERVICES FUND - DOT	2009-10	2010-11
4	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
5	Personal Services	(\$102,676)	(\$101,076)
6			
7	FLEET SERVICES FUND - DOT TOTAL	<u>(\$102,676)</u>	<u>(\$101,076)</u>

8 **Fleet Services 0347**

9 Initiative: Reorganizes one Highway Crew Supervisor I position to a Highway Crew
10 Supervisor II position and transfers All Other to Personal Services to fund the
11 reorganization.

12

13	FLEET SERVICES FUND - DOT	2009-10	2010-11
14	Personal Services	\$4,662	\$4,662
15	All Other	(\$4,662)	(\$4,662)
16			
17	FLEET SERVICES FUND - DOT TOTAL	<u>\$0</u>	<u>\$0</u>

18 **FLEET SERVICES 0347**

19 **PROGRAM SUMMARY**

20

21	FLEET SERVICES FUND - DOT	2009-10	2010-11
22	POSITIONS - LEGISLATIVE COUNT	45,000	45,000
23	POSITIONS - FTE COUNT	144,000	144,000
24	Personal Services	\$13,730,769	\$13,707,672
25	All Other	\$16,846,378	\$16,846,378
26			
27	FLEET SERVICES FUND - DOT TOTAL	<u>\$30,577,147</u>	<u>\$30,554,050</u>

28 **Highway and Bridge Capital 0406**

29 Initiative: BASELINE BUDGET

30

31	HIGHWAY FUND	2009-10	2010-11
32	POSITIONS - LEGISLATIVE COUNT	548,000	548,000
33	POSITIONS - FTE COUNT	23,538	23,538
34	Personal Services	\$28,346,064	\$28,222,097
35	All Other	\$16,070,263	\$16,070,263
36			
37	HIGHWAY FUND TOTAL	<u>\$44,416,327</u>	<u>\$44,292,360</u>

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	Personal Services	\$21,938,077	\$21,838,853
3	All Other	\$27,795,225	\$27,795,225
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$49,733,302</u>	<u>\$49,634,078</u>

6	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
7	All Other	\$3,061,367	\$3,061,367
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,061,367</u>	<u>\$3,061,367</u>

10 **Highway and Bridge Capital 0406**

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

16			
17	HIGHWAY FUND	2009-10	2010-11
18	All Other	\$576,566	\$576,566
19			
20	HIGHWAY FUND TOTAL	<u>\$576,566</u>	<u>\$576,566</u>

21 **Highway and Bridge Capital 0406**

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

26			
27	HIGHWAY FUND	2009-10	2010-11
28	All Other	\$121,834	\$121,834
29			
30	HIGHWAY FUND TOTAL	<u>\$121,834</u>	<u>\$121,834</u>

31 **Highway and Bridge Capital 0406**

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

34			
35	HIGHWAY FUND	2009-10	2010-11
36	All Other	\$631,812	\$631,812
37		<u> </u>	<u> </u>

1 Initiative: Provides funding for previously authorized TransCap Trust Fund revenue
2 bonds for bridges per Public Law 2007, chapter 647, An Act To Keep Bridges Safe and
3 Roads Passable.

4			
5	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
6	Capital Expenditures	\$40,000,000	\$40,000,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$40,000,000</u>	<u>\$40,000,000</u>

9 **Highway and Bridge Capital 0406**

10 Initiative: Provides new GARVEE bond funding for qualified transportation projects as
11 authorized in Public Law 2007, chapter 470, Part C, section 2.

12			
13	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
14	Capital Expenditures	\$0	\$50,000,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$50,000,000</u>

17 **Highway and Bridge Capital 0406**

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

20			
21	FEDERAL EXPENDITURES FUND	2009-10	2010-11
22	Capital Expenditures	\$109,129,166	\$112,704,926
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$109,129,166</u>	<u>\$112,704,926</u>

25	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
26	Capital Expenditures	\$7,000,000	\$7,000,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,000,000</u>	<u>\$7,000,000</u>

29 **Highway and Bridge Capital 0406**

30 Initiative: Provides funding for capital projects from the return of the 7.5% excise tax
31 previously transferred to the Maine Municipal Bond Bank TransCap Trust Fund.

32			
33	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
34	Capital Expenditures	\$16,800,000	\$17,200,000
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,800,000</u>	<u>\$17,200,000</u>

1 **Highway and Bridge Capital 0406**

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

5

6	HIGHWAY FUND	2009-10	2010-11
7	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
8	Personal Services	\$160,508	\$158,265
9			
10	HIGHWAY FUND TOTAL	<u>\$160,508</u>	<u>\$158,265</u>

11	FEDERAL EXPENDITURES FUND	2009-10	2010-11
12	Personal Services	\$131,329	\$129,486
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$131,329</u>	<u>\$129,486</u>

15 **Highway and Bridge Capital 0406**

16 Initiative: Transfers one Transportation Planning Specialist position and one Planning and
17 Research Associate I position from the Highway and Bridge Capital program to the
18 Administration program.

19

20	HIGHWAY FUND	2009-10	2010-11
21	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
22	Personal Services	(\$92,154)	(\$91,085)
23			
24	HIGHWAY FUND TOTAL	<u>(\$92,154)</u>	<u>(\$91,085)</u>

25	FEDERAL EXPENDITURES FUND	2009-10	2010-11
26	Personal Services	(\$75,399)	(\$74,522)
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$75,399)</u>	<u>(\$74,522)</u>

29 **Highway and Bridge Capital 0406**

30 Initiative: Transfers one Senior Technician position, one Senior Landscape Architect
31 position and one Public Service Manager II position from the Highway and Bridge
32 Capital program to the Maintenance and Operations program and reallocates position
33 costs from 55% Highway Fund and 45% Federal Expenditures Fund in the Highway and
34 Bridge Capital program to 90.29% Highway Fund and 8.55% Federal Expenditures Fund
35 in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in
36 the Suspense Receivable - Transportation program.

37

1	HIGHWAY FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
3	Personal Services	(\$161,450)	(\$159,185)
4			
5	HIGHWAY FUND TOTAL	<u>(\$161,450)</u>	<u>(\$159,185)</u>

6	FEDERAL EXPENDITURES FUND	2009-10	2010-11
7	Personal Services	(\$132,098)	(\$130,246)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$132,098)</u>	<u>(\$130,246)</u>

10 **Highway and Bridge Capital 0406**

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

13			
14	HIGHWAY FUND	2009-10	2010-11
15	All Other	\$686,222	\$684,534
16			
17	HIGHWAY FUND TOTAL	<u>\$686,222</u>	<u>\$684,534</u>

18	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
19	All Other	\$40,536	\$40,536
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$40,536</u>	<u>\$40,536</u>

22 **Highway and Bridge Capital 0406**

23 Initiative: Eliminates 29 vacant positions. Position detail is on file in the Bureau of the
24 Budget.

25			
26	HIGHWAY FUND	2009-10	2010-11
27	POSITIONS - LEGISLATIVE COUNT	(29,000)	(29,000)
28	Personal Services	(\$1,179,719)	(\$1,198,422)
29			
30	HIGHWAY FUND TOTAL	<u>(\$1,179,719)</u>	<u>(\$1,198,422)</u>

31	FEDERAL EXPENDITURES FUND	2009-10	2010-11
32	Personal Services	(\$965,229)	(\$980,523)
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$965,229)</u>	<u>(\$980,523)</u>

35 **Highway and Bridge Capital 0406**

1 Initiative: Eliminates 15 positions. Position detail is on file in the Bureau of the Budget.

2

	2009-10	2010-11
3 HIGHWAY FUND		
4 POSITIONS - LEGISLATIVE COUNT	(15,000)	(15,000)
5 Personal Services	(\$732,556)	(\$722,098)
6		
7 HIGHWAY FUND TOTAL	<u>(\$732,556)</u>	<u>(\$722,098)</u>

	2009-10	2010-11
8 FEDERAL EXPENDITURES FUND		
9 Personal Services	(\$599,374)	(\$590,818)
10		
11 FEDERAL EXPENDITURES FUND TOTAL	<u>(\$599,374)</u>	<u>(\$590,818)</u>

12 **Highway and Bridge Capital 0406**

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

15

	2009-10	2010-11
16 HIGHWAY FUND		
17 Personal Services	(\$90,000)	(\$90,000)
18		
19 HIGHWAY FUND TOTAL	<u>(\$90,000)</u>	<u>(\$90,000)</u>

20 **Highway and Bridge Capital 0406**

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

24

	2009-10	2010-11
25 HIGHWAY FUND		
26 Personal Services	(\$6,783,899)	(\$6,749,153)
27		
28 HIGHWAY FUND TOTAL	<u>(\$6,783,899)</u>	<u>(\$6,749,153)</u>

	2009-10	2010-11
29 FEDERAL EXPENDITURES FUND		
30 Personal Services	\$4,522,545	\$4,499,321
31 Capital Expenditures	(\$4,522,545)	(\$4,499,321)
32		
33 FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	Personal Services	\$2,261,354	\$2,249,832
3	Capital Expenditures	(\$2,261,354)	(\$2,249,832)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

6 **Highway and Bridge Capital 0406**

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

10	HIGHWAY FUND	2009-10	2010-11
11	Capital Expenditures	\$350,000	\$8,330,000
12			
13	HIGHWAY FUND TOTAL	<u>\$350,000</u>	<u>\$8,330,000</u>

14 **HIGHWAY AND BRIDGE CAPITAL 0406**

15 **PROGRAM SUMMARY**

16			
17	HIGHWAY FUND	2009-10	2010-11
18	POSITIONS - LEGISLATIVE COUNT	505.000	505.000
19	POSITIONS - FTE COUNT	23.538	23.538
20	Personal Services	\$19,534,650	\$19,439,632
21	All Other	\$18,089,181	\$18,087,493
22	Capital Expenditures	\$350,000	\$8,330,000
23			
24	HIGHWAY FUND TOTAL	<u>\$37,973,831</u>	<u>\$45,857,125</u>

25	FEDERAL EXPENDITURES FUND	2009-10	2010-11
26	Personal Services	\$24,875,373	\$24,748,182
27	All Other	\$27,795,225	\$27,795,225
28	Capital Expenditures	\$104,606,621	\$108,205,605
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$157,277,219</u>	<u>\$160,749,012</u>

31	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
32	Personal Services	\$2,261,354	\$2,249,832
33	All Other	\$3,101,903	\$3,101,903
34	Capital Expenditures	\$100,538,646	\$111,950,168
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$105,901,903</u>	<u>\$117,301,903</u>

37 **Island Ferry Service 0326**

1 Initiative: BASELINE BUDGET

2

3	ISLAND FERRY SERVICES FUND	2009-10	2010-11
4	POSITIONS - LEGISLATIVE COUNT	75.500	75.500
5	POSITIONS - FTE COUNT	5.465	5.465
6	Personal Services	\$5,490,608	\$5,495,709
7	All Other	\$2,983,614	\$2,983,614
8			
9	ISLAND FERRY SERVICES FUND TOTAL	\$8,474,222	\$8,479,323

10 **Island Ferry Service 0326**

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

16

17	ISLAND FERRY SERVICES FUND	2009-10	2010-11
18	All Other	\$15,127	\$15,127
19			
20	ISLAND FERRY SERVICES FUND TOTAL	\$15,127	\$15,127

21 **Island Ferry Service 0326**

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

26

27	ISLAND FERRY SERVICES FUND	2009-10	2010-11
28	All Other	\$3,196	\$3,196
29			
30	ISLAND FERRY SERVICES FUND TOTAL	\$3,196	\$3,196

31 **Island Ferry Service 0326**

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

34

35	ISLAND FERRY SERVICES FUND	2009-10	2010-11
36	All Other	\$16,576	\$16,576
37			
38	ISLAND FERRY SERVICES FUND TOTAL	\$16,576	\$16,576

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34

Island Ferry Service 0326

Initiative: Adjusts funding for anticipated changes in utility costs.

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

Island Ferry Service 0326

Initiative: Provides funding for the increased cost of diesel fuel and gasoline.

ISLAND FERRY SERVICES FUND	2009-10	2010-11
All Other	\$225,000	\$225,000
ISLAND FERRY SERVICES FUND TOTAL	<u>\$225,000</u>	<u>\$225,000</u>

ISLAND FERRY SERVICE 0326

PROGRAM SUMMARY

ISLAND FERRY SERVICES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	75.500	75.500
POSITIONS - FTE COUNT	5.465	5.465
Personal Services	\$5,490,608	\$5,495,709
All Other	\$3,266,603	\$3,266,603
ISLAND FERRY SERVICES FUND TOTAL	<u>\$8,757,211</u>	<u>\$8,762,312</u>

Island Town Refunds - Highway 0334

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
All Other	\$109,877	\$109,877
HIGHWAY FUND TOTAL	<u>\$109,877</u>	<u>\$109,877</u>

ISLAND TOWN REFUNDS - HIGHWAY 0334

PROGRAM SUMMARY

1	HIGHWAY FUND	2009-10	2010-11
2	All Other	\$109,877	\$109,877
3			
4	HIGHWAY FUND TOTAL	<u>\$109,877</u>	<u>\$109,877</u>

5 **Maintenance and Operations 0330**

6 Initiative: BASELINE BUDGET

8	HIGHWAY FUND	2009-10	2010-11
9	POSITIONS - LEGISLATIVE COUNT	169.000	169.000
10	POSITIONS - FTE COUNT	1,144.561	1,144.561
11	Personal Services	\$90,267,051	\$90,030,656
12	All Other	\$58,079,050	\$58,079,050
13			
14	HIGHWAY FUND TOTAL	<u>\$148,346,101</u>	<u>\$148,109,706</u>

15	FEDERAL EXPENDITURES FUND	2009-10	2010-11
16	Personal Services	\$3,783,434	\$3,769,160
17	All Other	\$5,108,179	\$5,108,179
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,891,613</u>	<u>\$8,877,339</u>

20	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
21	All Other	\$1,372,323	\$1,372,323
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,372,323</u>	<u>\$1,372,323</u>

24 **Maintenance and Operations 0330**

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.

31	HIGHWAY FUND	2009-10	2010-11
32	All Other	\$474,191	\$474,191
33			
34	HIGHWAY FUND TOTAL	<u>\$474,191</u>	<u>\$474,191</u>

35 **Maintenance and Operations 0330**

36 Initiative: Adjusts funding for the same level of information technology agency program
 37 and application support services at the fiscal years 2009-10 and 2010-11 Office of

1 Information Technology rates for direct-billed resources (staffing) based on collective
2 bargaining agreements.

3

	2009-10	2010-11
4 HIGHWAY FUND		
5 All Other	\$100,201	\$100,201
6		
7 HIGHWAY FUND TOTAL	<u>\$100,201</u>	<u>\$100,201</u>

8 **Maintenance and Operations 0330**

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

11

	2009-10	2010-11
12 HIGHWAY FUND		
13 All Other	\$519,628	\$519,628
14		
15 HIGHWAY FUND TOTAL	<u>\$519,628</u>	<u>\$519,628</u>

16 **Maintenance and Operations 0330**

17 Initiative: Adjusts funding for the cost of radio support services to be provided by the
18 Office of Information Technology.

19

	2009-10	2010-11
20 HIGHWAY FUND		
21 All Other	\$379,848	\$379,848
22		
23 HIGHWAY FUND TOTAL	<u>\$379,848</u>	<u>\$379,848</u>

24 **Maintenance and Operations 0330**

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

26

	2009-10	2010-11
27 HIGHWAY FUND		
28 All Other	\$272,033	\$272,033
29		
30 HIGHWAY FUND TOTAL	<u>\$272,033</u>	<u>\$272,033</u>

31 **Maintenance and Operations 0330**

32 Initiative: Provides funding for the increased cost and quantity of salt, bringing the
33 budgeted amount to \$72 per ton for 112,000 tons.

34

1	HIGHWAY FUND	2009-10	2010-11
2	All Other	\$2,386,000	\$2,386,000
3			
4	HIGHWAY FUND TOTAL	<u>\$2,386,000</u>	<u>\$2,386,000</u>
5	Maintenance and Operations 0330		
6	Initiative: Provides funding for increased payments to Fleet Services due to the increased		
7	cost of fuel.		
8			
9	HIGHWAY FUND	2009-10	2010-11
10	All Other	\$1,055,000	\$1,055,000
11			
12	HIGHWAY FUND TOTAL	<u>\$1,055,000</u>	<u>\$1,055,000</u>
13	Maintenance and Operations 0330		
14	Initiative: Provides funding for replacement of striping equipment for the federal		
15	pavement marking program.		
16			
17	FEDERAL EXPENDITURES FUND	2009-10	2010-11
18	Capital Expenditures	\$132,800	\$132,800
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$132,800</u>	<u>\$132,800</u>
21	Maintenance and Operations 0330		
22	Initiative: Provides funding for specialized construction equipment required to perform		
23	functions, including culvert thawers, flagger devices, cargo trailers, salt brine tanks and		
24	chippers.		
25			
26	HIGHWAY FUND	2009-10	2010-11
27	Capital Expenditures	\$1,200,000	\$1,200,000
28			
29	HIGHWAY FUND TOTAL	<u>\$1,200,000</u>	<u>\$1,200,000</u>
30	Maintenance and Operations 0330		
31	Initiative: Transfers one Assistant Engineer position and one Office Associate II position		
32	from the Maintenance and Operations program to the Highway and Bridge Capital		
33	program and reallocates the cost of the positions from 90.29% Highway Fund, 8.55%		
34	Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other		
35	Special Revenue Funds in the Suspense Receivable - Transportation program to 55%		
36	Highway Fund and 45% Federal Expenditures Fund in the Highway and Bridge Capital		
37	program.		
38			

1	HIGHWAY FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
3	Personal Services	(\$111,397)	(\$113,624)
4			
5	HIGHWAY FUND TOTAL	<u>(\$111,397)</u>	<u>(\$113,624)</u>

6	FEDERAL EXPENDITURES FUND	2009-10	2010-11
7	Personal Services	(\$10,550)	(\$10,757)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$10,550)</u>	<u>(\$10,757)</u>

10 **Maintenance and Operations 0330**

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

18			
19	HIGHWAY FUND	2009-10	2010-11
20	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
21	Personal Services	\$265,042	\$261,327
22			
23	HIGHWAY FUND TOTAL	<u>\$265,042</u>	<u>\$261,327</u>

24	FEDERAL EXPENDITURES FUND	2009-10	2010-11
25	Personal Services	\$25,099	\$24,742
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$25,099</u>	<u>\$24,742</u>

28 **Maintenance and Operations 0330**

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

31			
32	HIGHWAY FUND	2009-10	2010-11
33	All Other	\$69,308	\$69,203
34			
35	HIGHWAY FUND TOTAL	<u>\$69,308</u>	<u>\$69,203</u>

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	\$2,661	\$2,661
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,661</u>	<u>\$2,661</u>

5 **Maintenance and Operations 0330**

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

7			
8	HIGHWAY FUND	2009-10	2010-11
9	Personal Services	(\$575,129)	(\$576,921)
10			
11	HIGHWAY FUND TOTAL	<u>(\$575,129)</u>	<u>(\$576,921)</u>

12	FEDERAL EXPENDITURES FUND	2009-10	2010-11
13	Personal Services	(\$54,462)	(\$54,631)
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$54,462)</u>	<u>(\$54,631)</u>

16 **Maintenance and Operations 0330**

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

19			
20	HIGHWAY FUND	2009-10	2010-11
21	POSITIONS - LEGISLATIVE COUNT	(10.000)	(10.000)
22	POSITIONS - FTE COUNT	(20.950)	(20.950)
23	Personal Services	(\$1,951,179)	(\$1,962,037)
24			
25	HIGHWAY FUND TOTAL	<u>(\$1,951,179)</u>	<u>(\$1,962,037)</u>

26	FEDERAL EXPENDITURES FUND	2009-10	2010-11
27	Personal Services	(\$184,767)	(\$185,795)
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$184,767)</u>	<u>(\$185,795)</u>

30 **Maintenance and Operations 0330**

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

34

1	HIGHWAY FUND	2009-10	2010-11
2	POSITIONS - LEGISLATIVE COUNT	(7,000)	(7,000)
3	POSITIONS - FTE COUNT	(12,000)	(12,000)
4	Personal Services	(\$871,648)	(\$868,527)
5	All Other	(\$77,500)	(\$327,500)
6			
7	HIGHWAY FUND TOTAL	(\$949,148)	(\$1,196,027)

8	FEDERAL EXPENDITURES FUND	2009-10	2010-11
9	Personal Services	(\$82,541)	(\$82,245)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	(\$82,541)	(\$82,245)

12 **Maintenance and Operations 0330**

13 Initiative: Eliminates one Public Service Manager II position and one Public Service
14 Manager III position.

15			
16	HIGHWAY FUND	2009-10	2010-11
17	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
18	Personal Services	(\$223,599)	(\$218,935)
19			
20	HIGHWAY FUND TOTAL	(\$223,599)	(\$218,935)

21	FEDERAL EXPENDITURES FUND	2009-10	2010-11
22	Personal Services	(\$21,174)	(\$20,731)
23			
24	FEDERAL EXPENDITURES FUND TOTAL	(\$21,174)	(\$20,731)

25 **Maintenance and Operations 0330**

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

27			
28	HIGHWAY FUND	2009-10	2010-11
29	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
30	Personal Services	(\$110,692)	(\$108,916)
31			
32	HIGHWAY FUND TOTAL	(\$110,692)	(\$108,916)

33	FEDERAL EXPENDITURES FUND	2009-10	2010-11
34	Personal Services	(\$10,483)	(\$10,313)
35			
36	FEDERAL EXPENDITURES FUND TOTAL	(\$10,483)	(\$10,313)

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34

Maintenance and Operations 0330

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

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

Maintenance and Operations 0330

Initiative: Reduces funding for highway and bridge lighting.

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

Maintenance and Operations 0330

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

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

Maintenance and Operations 0330

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

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

Maintenance and Operations 0330

Initiative: Reduces funding for overtime through continuing cost reduction efforts.

1	HIGHWAY FUND	2009-10	2010-11
2	Personal Services	(\$1,500,000)	(\$1,500,000)
3			
4	HIGHWAY FUND TOTAL	(\$1,500,000)	(\$1,500,000)

5 **Maintenance and Operations 0330**

6 Initiative: Reorganizes 2 Bridge Maintenance Apprentice positions to 2 Bridge
7 Maintenance Journey positions and 2 Bridge Maintenance Journey positions to 2 Bridge
8 Maintenance Master positions and transfers All Other to Personal Services to fund the
9 reorganizations.

10			
11	HIGHWAY FUND	2009-10	2010-11
12	Personal Services	\$10,955	\$11,255
13	All Other	(\$10,955)	(\$11,255)
14			
15	HIGHWAY FUND TOTAL	\$0	\$0

16 **MAINTENANCE AND OPERATIONS 0330**

17 **PROGRAM SUMMARY**

18			
19	HIGHWAY FUND	2009-10	2010-11
20	POSITIONS - LEGISLATIVE COUNT	150.000	150.000
21	POSITIONS - FTE COUNT	1,111.611	1,111.611
22	Personal Services	\$85,199,404	\$84,954,278
23	All Other	\$61,846,804	\$57,596,399
24	Capital Expenditures	\$600,000	\$600,000
25			
26	HIGHWAY FUND TOTAL	\$147,646,208	\$143,150,677

27	FEDERAL EXPENDITURES FUND	2009-10	2010-11
28	Personal Services	\$3,444,556	\$3,429,430
29	All Other	\$5,108,179	\$5,108,179
30	Capital Expenditures	\$132,800	\$132,800
31			
32	FEDERAL EXPENDITURES FUND TOTAL	\$8,685,535	\$8,670,409

33	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
34	All Other	\$1,374,984	\$1,374,984
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,374,984	\$1,374,984

37 **Marine Highway Transportation Z016**

1	Initiative: BASELINE BUDGET		
2			
3	HIGHWAY FUND	2009-10	2010-11
4	All Other	\$4,117,823	\$4,117,823
5			
6	HIGHWAY FUND TOTAL	<u>\$4,117,823</u>	<u>\$4,117,823</u>
7	Marine Highway Transportation Z016		
8	Initiative: Adjusts funding for anticipated changes in utility costs.		
9			
10	HIGHWAY FUND	2009-10	2010-11
11	All Other	\$11,545	\$11,545
12			
13	HIGHWAY FUND TOTAL	<u>\$11,545</u>	<u>\$11,545</u>
14	Marine Highway Transportation Z016		
15	Initiative: Provides funding to increase the state support to 50% of the operating cost of		
16	the Maine State Ferry Service in accordance with Public Law 2005, chapter 664, Part C.		
17			
18	HIGHWAY FUND	2009-10	2010-11
19	All Other	\$249,236	\$251,789
20			
21	HIGHWAY FUND TOTAL	<u>\$249,236</u>	<u>\$251,789</u>
22	MARINE HIGHWAY TRANSPORTATION Z016		
23	PROGRAM SUMMARY		
24			
25	HIGHWAY FUND	2009-10	2010-11
26	All Other	\$4,378,604	\$4,381,157
27			
28	HIGHWAY FUND TOTAL	<u>\$4,378,604</u>	<u>\$4,381,157</u>
29	Motor Carrier Safety Program Z066		
30	Initiative: BASELINE BUDGET		
31			
32	FEDERAL EXPENDITURES FUND	2009-10	2010-11
33	All Other	\$1,000,000	\$1,000,000
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,000,000</u>	<u>\$1,000,000</u>
36	MOTOR CARRIER SAFETY PROGRAM Z066		

1 **PROGRAM SUMMARY**

2

3	FEDERAL EXPENDITURES FUND	2009-10	2010-11
4	All Other	\$1,000,000	\$1,000,000
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,000,000</u>	<u>\$1,000,000</u>

7 **Ports and Marine Transportation 0323**

8 Initiative: BASELINE BUDGET

9

10	MARINE PORTS FUND	2009-10	2010-11
11	All Other	\$103,959	\$103,959
12			
13	MARINE PORTS FUND TOTAL	<u>\$103,959</u>	<u>\$103,959</u>

14 **PORTS AND MARINE TRANSPORTATION 0323**

15 **PROGRAM SUMMARY**

16

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

21 **Public Transportation 0443**

22 Initiative: BASELINE BUDGET

23

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

29 **Public Transportation 0443**

30 Initiative: Provides funding for the purchase of replacement buses for the Public
31 Transportation program.

32

33	FEDERAL EXPENDITURES FUND	2009-10	2010-11
34	Capital Expenditures	\$3,100,000	\$3,100,000
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,100,000</u>	<u>\$3,100,000</u>

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	Capital Expenditures	\$600,000	\$600,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$600,000</u>	<u>\$600,000</u>

5 **Public Transportation 0443**

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

11			
12	FEDERAL EXPENDITURES FUND	2009-10	2010-11
13	Personal Services	(\$80,063)	(\$79,335)
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$80,063)</u>	<u>(\$79,335)</u>

16 **PUBLIC TRANSPORTATION 0443**

17 **PROGRAM SUMMARY**

18			
19	FEDERAL EXPENDITURES FUND	2009-10	2010-11
20	Personal Services	\$300,957	\$298,111
21	All Other	\$8,143,249	\$8,143,249
22	Capital Expenditures	\$3,100,000	\$3,100,000
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,544,206</u>	<u>\$11,541,360</u>

25	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
26	Capital Expenditures	\$600,000	\$600,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$600,000</u>	<u>\$600,000</u>

29 **Railroad Assistance Program 0350**

30 Initiative: BASELINE BUDGET

31			
32	HIGHWAY FUND	2009-10	2010-11
33	All Other	\$670,599	\$670,599
34			
35	HIGHWAY FUND TOTAL	<u>\$670,599</u>	<u>\$670,599</u>

1	FEDERAL EXPENDITURES FUND	2009-10	2010-11
2	Personal Services	\$14,998	\$14,678
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$14,998</u>	<u>\$14,678</u>

5	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
6	All Other	\$10,904	\$10,904
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,904</u>	<u>\$10,904</u>

9 **Railroad Assistance Program 0350**
10 Initiative: Reduces funding for the Railroad Assistance program by 10%.

11			
12	HIGHWAY FUND	2009-10	2010-11
13	All Other	(\$67,000)	(\$67,000)
14			
15	HIGHWAY FUND TOTAL	<u>(\$67,000)</u>	<u>(\$67,000)</u>

16 **RAILROAD ASSISTANCE PROGRAM 0350**
17 **PROGRAM SUMMARY**

18			
19	HIGHWAY FUND	2009-10	2010-11
20	All Other	\$603,599	\$603,599
21			
22	HIGHWAY FUND TOTAL	<u>\$603,599</u>	<u>\$603,599</u>

23	FEDERAL EXPENDITURES FUND	2009-10	2010-11
24	Personal Services	\$14,998	\$14,678
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$14,998</u>	<u>\$14,678</u>

27	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
28	All Other	\$10,904	\$10,904
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,904</u>	<u>\$10,904</u>

31 **State Infrastructure Bank 0870**
32 Initiative: BASELINE BUDGET

33

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	\$193,561	\$193,561
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$193,561</u>	<u>\$193,561</u>

5 **State Infrastructure Bank 0870**
6 Initiative: Eliminates funding in the State Infrastructure Bank program that is no longer
7 needed.

9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	All Other	(\$30,000)	(\$30,000)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$30,000)</u>	<u>(\$30,000)</u>

13 **STATE INFRASTRUCTURE BANK 0870**
14 **PROGRAM SUMMARY**

16	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
17	All Other	\$163,561	\$163,561
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$163,561</u>	<u>\$163,561</u>

20 **State Transit, Aviation and Rail Transportation Fund Z017**
21 Initiative: BASELINE BUDGET

23	STATE TRANSIT, AVIATION AND RAIL	2009-10	2010-11
24	TRANSPORTATION FUND		
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$76,078	\$75,454
27	All Other	\$2,842,577	\$2,842,577
28			
29	STATE TRANSIT, AVIATION AND RAIL	<u>\$2,918,655</u>	<u>\$2,918,031</u>
30	TRANSPORTATION FUND TOTAL		

31 **State Transit, Aviation and Rail Transportation Fund Z017**
32 Initiative: Adjusts funding for anticipated changes in utility costs.

34	STATE TRANSIT, AVIATION AND RAIL	2009-10	2010-11
35	TRANSPORTATION FUND		
36	All Other	\$4,088	\$4,088
37		<u> </u>	<u> </u>

1 STATE TRANSIT, AVIATION AND RAIL \$4,088 \$4,088
 2 TRANSPORTATION FUND TOTAL

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

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

6
 7 STATE TRANSIT, AVIATION AND RAIL 2009-10 2010-11
 8 TRANSPORTATION FUND
 9 All Other \$47,002 \$46,917
 10
 11 STATE TRANSIT, AVIATION AND RAIL \$47,002 \$46,917
 12 TRANSPORTATION FUND TOTAL

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

14 Initiative: Provides funding for passenger rail as set forth in Public Law 2007, chapter
 15 677, An Act To Make Capital Rail Improvements for Economic Development Purposes.

16
 17 STATE TRANSIT, AVIATION AND RAIL 2009-10 2010-11
 18 TRANSPORTATION FUND
 19 All Other \$3,054,519 \$3,142,840
 20
 21 STATE TRANSIT, AVIATION AND RAIL \$3,054,519 \$3,142,840
 22 TRANSPORTATION FUND TOTAL

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

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

27
 28 STATE TRANSIT, AVIATION AND RAIL 2009-10 2010-11
 29 TRANSPORTATION FUND
 30 Personal Services \$250,000 \$250,000
 31
 32 STATE TRANSIT, AVIATION AND RAIL \$250,000 \$250,000
 33 TRANSPORTATION FUND TOTAL

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

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

1			
2	STATE TRANSIT, AVIATION AND RAIL	2009-10	2010-11
3	TRANSPORTATION FUND		
4	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
5	Personal Services	\$157,474	\$154,683
6			
7	STATE TRANSIT, AVIATION AND RAIL	<u>\$157,474</u>	<u>\$154,683</u>
8	TRANSPORTATION FUND TOTAL		

9 **STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND Z017**
10 **PROGRAM SUMMARY**

11			
12	STATE TRANSIT, AVIATION AND RAIL	2009-10	2010-11
13	TRANSPORTATION FUND		
14	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
15	Personal Services	\$483,552	\$480,137
16	All Other	\$5,948,186	\$6,036,422
17			
18	STATE TRANSIT, AVIATION AND RAIL	<u>\$6,431,738</u>	<u>\$6,516,559</u>
19	TRANSPORTATION FUND TOTAL		

20 **Suspense Receivable - Transportation 0344**

21 Initiative: BASELINE BUDGET

22			
23	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
24	Personal Services	\$328,964	\$327,541
25	All Other	\$909,200	\$909,200
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,238,164</u>	<u>\$1,236,741</u>

28 **Suspense Receivable - Transportation 0344**

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

36			
37	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
38	Personal Services	(\$1,431)	(\$1,463)
39			

1 OTHER SPECIAL REVENUE FUNDS TOTAL (\$1,431) (\$1,463)

2 **Suspense Receivable - Transportation 0344**

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

10

11 OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
12 Personal Services	\$3,407	\$3,362
13		
14 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,407</u>	<u>\$3,362</u>

15 **Suspense Receivable - Transportation 0344**

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

18

19 OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
20 Capital Expenditures	\$150,000	\$150,000
21		
22 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

23 **Suspense Receivable - Transportation 0344**

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

25

26 OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
27 Personal Services	(\$739)	(\$742)
28		
29 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$739)</u>	<u>(\$742)</u>

30 **Suspense Receivable - Transportation 0344**

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

33

34 OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
35 Personal Services	(\$11,469)	(\$11,590)
36		

1 OTHER SPECIAL REVENUE FUNDS TOTAL (\$11,469) (\$11,590)

2 **Suspense Receivable - Transportation 0344**

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

6
7 OTHER SPECIAL REVENUE FUNDS 2009-10 2010-11
8 Personal Services (\$11,198) (\$11,158)

9
10 OTHER SPECIAL REVENUE FUNDS TOTAL (\$11,198) (\$11,158)

11 **Suspense Receivable - Transportation 0344**

12 Initiative: Eliminates one Public Service Manager II position and one Public Service
13 Manager III position.

14
15 OTHER SPECIAL REVENUE FUNDS 2009-10 2010-11
16 Personal Services (\$2,874) (\$2,814)

17
18 OTHER SPECIAL REVENUE FUNDS TOTAL (\$2,874) (\$2,814)

19 **Suspense Receivable - Transportation 0344**

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

21
22 OTHER SPECIAL REVENUE FUNDS 2009-10 2010-11
23 Personal Services (\$1,422) (\$1,399)

24
25 OTHER SPECIAL REVENUE FUNDS TOTAL (\$1,422) (\$1,399)

26 **SUSPENSE RECEIVABLE - TRANSPORTATION 0344**

27 **PROGRAM SUMMARY**

28
29 OTHER SPECIAL REVENUE FUNDS 2009-10 2010-11
30 Personal Services \$303,238 \$301,737
31 All Other \$909,200 \$909,200
32 Capital Expenditures \$150,000 \$150,000

33
34 OTHER SPECIAL REVENUE FUNDS TOTAL \$1,362,438 \$1,360,937

35 **Transportation Facilities Z010**

1 Initiative: BASELINE BUDGET

2

3	TRANSPORTATION FACILITIES FUND	2009-10	2010-11
4	All Other	\$2,500,000	\$2,500,000
5			
6	TRANSPORTATION FACILITIES FUND TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>

7 **Transportation Facilities Z010**

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

10

11	TRANSPORTATION FACILITIES FUND	2009-10	2010-11
12	All Other	\$3,930	\$3,930
13			
14	TRANSPORTATION FACILITIES FUND TOTAL	<u>\$3,930</u>	<u>\$3,930</u>

15 **TRANSPORTATION FACILITIES Z010**

16 **PROGRAM SUMMARY**

17

18	TRANSPORTATION FACILITIES FUND	2009-10	2010-11
19	All Other	\$2,503,930	\$2,503,930
20			
21	TRANSPORTATION FACILITIES FUND TOTAL	<u>\$2,503,930</u>	<u>\$2,503,930</u>

22 **Urban-Rural Initiative Program 0337**

23 Initiative: BASELINE BUDGET

24

25	HIGHWAY FUND	2009-10	2010-11
26	All Other	\$25,026,270	\$25,026,270
27			
28	HIGHWAY FUND TOTAL	<u>\$25,026,270</u>	<u>\$25,026,270</u>

29 **Urban-Rural Initiative Program 0337**

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

33

34	HIGHWAY FUND	2009-10	2010-11
35	All Other	(\$824,768)	(\$174,911)
36			

1 HIGHWAY FUND TOTAL (\$824,768) (\$174,911)

2 **Urban-Rural Initiative Program 0337**

3 Initiative: Notwithstanding any other provision of law, reduces funding dedicated to the
4 Urban-Rural Initiative Program pursuant to the Maine Revised Statutes, Title 23, section
5 1803-B, subsection 1, paragraph D.

6			
7	HIGHWAY FUND	2009-10	2010-11
8	All Other	\$0	(\$5,000,000)
9			
10	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>(\$5,000,000)</u>

11 **URBAN-RURAL INITIATIVE PROGRAM 0337**

12 **PROGRAM SUMMARY**

13			
14	HIGHWAY FUND	2009-10	2010-11
15	All Other	\$24,201,502	\$19,851,359
16			
17	HIGHWAY FUND TOTAL	<u>\$24,201,502</u>	<u>\$19,851,359</u>

18 **Van-pool Services 0451**

19 Initiative: BASELINE BUDGET

20			
21	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
22	All Other	\$137,537	\$137,537
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$137,537</u>	<u>\$137,537</u>

25 **Van-pool Services 0451**

26 Initiative: Provides funding for the local share of vans purchased.

27			
28	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
29	Capital Expenditures	\$10,000	\$10,000
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

32 **VAN-POOL SERVICES 0451**

33 **PROGRAM SUMMARY**

34

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	All Other	\$137,537	\$137,537
3	Capital Expenditures	\$10,000	\$10,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$147,537</u>	<u>\$147,537</u>

6	TRANSPORTATION, DEPARTMENT OF		
7	DEPARTMENT TOTALS	2009-10	2010-11
8			
9	HIGHWAY FUND	\$250,115,299	\$251,745,861
10	FEDERAL EXPENDITURES FUND	\$180,564,949	\$184,018,450
11	OTHER SPECIAL REVENUE FUNDS	\$110,181,327	\$121,079,826
12	TRANSPORTATION FACILITIES FUND	\$2,503,930	\$2,503,930
13	FLEET SERVICES FUND - DOT	\$30,577,147	\$30,554,050
14	STATE TRANSIT, AVIATION AND RAIL	\$6,431,738	\$6,516,559
15	TRANSPORTATION FUND		
16	ISLAND FERRY SERVICES FUND	\$8,757,211	\$8,762,312
17	MARINE PORTS FUND	\$103,959	\$103,959
18			
19	DEPARTMENT TOTAL - ALL FUNDS	<u>\$589,235,560</u>	<u>\$605,284,947</u>

20 **PART B**

21 **Sec. B-1. Appropriations and allocations.** The following appropriations and
 22 allocations are made to provide funding for approved reclassifications and range changes.

23 **SECRETARY OF STATE, DEPARTMENT OF**
 24 **Administration - Motor Vehicles 0077**
 25 Initiative: RECLASSIFICATIONS

26			
27	HIGHWAY FUND	2009-10	2010-11
28	Personal Services	\$12,374	\$12,498
29	All Other	(\$12,374)	(\$12,498)
30			
31	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>

32	SECRETARY OF STATE, DEPARTMENT OF		
33	DEPARTMENT TOTALS	2009-10	2010-11
34			
35	HIGHWAY FUND	\$0	\$0
36			
37	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>

38 **TRANSPORTATION, DEPARTMENT OF**

1	Administration 0339		
2	Initiative: RECLASSIFICATIONS		
3			
4	HIGHWAY FUND	2009-10	2010-11
5	Personal Services	\$26,179	\$26,617
6	All Other	(\$26,179)	(\$26,617)
7			
8	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>
9	Highway and Bridge Capital 0406		
10	Initiative: RECLASSIFICATIONS		
11			
12	HIGHWAY FUND	2009-10	2010-11
13	Personal Services	\$44,505	\$44,186
14	All Other	(\$44,505)	(\$44,186)
15			
16	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>
17	FEDERAL EXPENDITURES FUND	2009-10	2010-11
18	Personal Services	\$61,171	\$60,760
19	All Other	(\$61,171)	(\$60,760)
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
22	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
23	Personal Services	\$5,555	\$5,517
24	All Other	(\$5,555)	(\$5,517)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
27	Island Ferry Service 0326		
28	Initiative: RECLASSIFICATIONS		
29			
30	ISLAND FERRY SERVICES FUND	2009-10	2010-11
31	Personal Services	\$53,543	\$52,893
32	All Other	(\$53,543)	(\$52,893)
33			
34	ISLAND FERRY SERVICES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
35	Maintenance and Operations 0330		
36	Initiative: RECLASSIFICATIONS		

1			
2	HIGHWAY FUND	2009-10	2010-11
3	Personal Services	\$22,717	\$25,334
4	All Other	(\$22,717)	(\$25,334)
5			
6	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>
7	FEDERAL EXPENDITURES FUND	2009-10	2010-11
8	Personal Services	\$1,763	\$2,010
9	All Other	(\$1,763)	(\$2,010)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
12	Public Transportation 0443		
13	Initiative: RECLASSIFICATIONS		
14			
15	FEDERAL EXPENDITURES FUND	2009-10	2010-11
16	Personal Services	\$7,709	\$7,996
17	All Other	(\$7,709)	(\$7,996)
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
20	Suspense Receivable - Transportation 0344		
21	Initiative: RECLASSIFICATIONS		
22			
23	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
24	Personal Services	\$241	\$272
25	All Other	(\$241)	(\$272)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
28	TRANSPORTATION, DEPARTMENT OF		
29	DEPARTMENT TOTALS	2009-10	2010-11
30			
31	HIGHWAY FUND	\$0	\$0
32	FEDERAL EXPENDITURES FUND	\$0	\$0
33	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
34	ISLAND FERRY SERVICES FUND	\$0	\$0
35			
36	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>

1	SECTION TOTALS	2009-10	2010-11
2			
3	HIGHWAY FUND	\$0	\$0
4	FEDERAL EXPENDITURES FUND	\$0	\$0
5	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
6	ISLAND FERRY SERVICES FUND	\$0	\$0
7			
8	SECTION TOTAL - ALL FUNDS	\$0	\$0

9 **PART C**

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

18 **PART D**

19 **Sec. D-1. Calculation and transfer; Highway Fund salary savings.**
 20 Notwithstanding any other provision of law, the State Budget Officer shall calculate the
 21 amount of savings in the Statewide Salary Adjustment account in the Department of
 22 Administrative and Financial Services in Part A that applies against each Highway Fund
 23 account for the Executive Branch Departments and Independent Agencies - Statewide
 24 account from not granting a 4% salary increase effective January 1, 2009 to unclassified
 25 employees whose salaries are subject to the Governor's adjustment or approval. The State
 26 Budget Officer shall transfer 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 **Sec. E-1. Retirement incentive.** The Commissioner of Administrative and
 31 Financial Services is authorized to offer a retirement incentive program to employees
 32 who are eligible to retire and who have reached their normal retirement age on or before
 33 July 1, 2009. Employees choosing to participate in this retirement incentive program must
 34 make application for participation in the manner specified by the commissioner between
 35 July 1, 2009 and August 15, 2009, with retirements effective August 31, 2009.

36 **Sec. E-2. Transfer of funds; Highway Fund; retirement incentive.**
 37 Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision
 38 of law, the State Budget Officer shall calculate the amount of savings in the Statewide
 39 Retirement Incentive account in the Department of Administrative and Financial Services
 40 in Part A that applies against each Highway Fund account for departments and agencies
 41 statewide that have occurred as a result of the retirement incentive program authorized in

1 section 1. The State Budget Officer shall transfer the savings by financial order upon
2 approval of the Governor. These transfers are considered adjustments to allocations in
3 fiscal years 2009-10 and 2010-11.

4 **Sec. E-3. Disposition of authorized positions vacated by retiring**
5 **employees.** Positions vacated by employees choosing to participate in the retirement
6 incentive program authorized in section 1 must remain vacant from August 1, 2009 to
7 June 30, 2011. Upon approval of the State Budget Officer, a vacated position may be
8 filled to meet operational needs as long as a different position that achieves comparable
9 savings within the same fund is identified.

10 **PART F**

11 **Sec. F-1. Programmed GARVEE bonding level for 2010-2011 biennium.**
12 Notwithstanding any other provision of law and pursuant to the Maine Revised Statutes,
13 Title 23, chapter 19, subchapter 3-A, the Maine Municipal Bond Bank may issue from
14 time to time up to \$50,000,000 of GARVEE bonds for projects programmed in the 2010-
15 2011 biennium to be repaid solely from annual federal transportation appropriations for
16 funding qualified transportation projects.

17 **PART G**

18 **Sec. G-1. Transfer of Highway Fund unallocated balance; capital**
19 **program needs; Department of Transportation.** Notwithstanding the Maine
20 Revised Statutes, Title 5, section 1585 or any other provision of law, at the close of the
21 fiscal years 2009-10 and 2010-11 the State Controller shall transfer amounts exceeding
22 \$100,000 from the unallocated balance in the Highway Fund after the deduction of all
23 allocations, financial commitments, other designated funds or any other transfer
24 authorized by statute and the fiscal year 2009-10 unallocated balance dedicated to the
25 fiscal year 2010-11 budgets to the Department of Transportation Highway and Bridge
26 Capital and Maintenance and Operation programs for capital needs. The Commissioner
27 of Transportation is authorized to allot these funds by financial order upon the
28 recommendation of the State Budget Officer and the approval of the Governor. The
29 transferred amounts are considered adjustments to allocations. Within 30 days of
30 approval of the financial order, the Commissioner of Transportation shall provide to the
31 members of the joint standing committee of the Legislature having jurisdiction over
32 transportation matters a report detailing the financial status of the department's capital
33 program.

34 **PART H**

35 **Sec. H-1. Transfer of Highway Fund Personal Services savings; capital**
36 **needs.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other
37 provision of law, for the fiscal years ending June 30, 2010 and June 30, 2011 the
38 Commissioner of Transportation is authorized to transfer, by financial order upon the
39 recommendation of the State Budget Officer and approval of the Governor, identified
40 Highway Fund Personal Services savings to the Department of Transportation Highway
41 and Bridge Capital and Maintenance and Operation programs for capital needs. The

1 financial order must identify the specific savings after all adjustments that may be
2 required by the State Controller to ensure that all financial commitments have been met in
3 Personal Services after assuming all costs for that program including collective
4 bargaining costs. The Commissioner of Transportation shall provide a report by
5 September 15, 2010 and September 15, 2011 to the members of the joint standing
6 committee of the Legislature having jurisdiction over transportation matters detailing the
7 financial adjustments to the Highway Fund.

8 **PART I**

9 **Sec. I-1. Consolidation of statewide information technology functions,**
10 **systems and funding to improve efficiency and cost-effectiveness.** The Chief
11 Information Officer shall review the current organizational structure, systems and
12 operations of information technology units to improve organizational efficiency and cost-
13 effectiveness. The Chief Information Officer is authorized to manage and operate all
14 information technology systems in the executive branch and to approve all information
15 technology expenditures from a consolidated account. Notwithstanding any other
16 provision of law, the State Budget Officer shall transfer position counts and available
17 balances by financial order upon approval of the Governor to the Department of
18 Administrative and Financial Services, Office of Information Technology for the
19 provision of those services. These transfers are considered adjustments to authorized
20 position count, appropriations and allocations in fiscal years 2009-10 and 2010-11. The
21 State Budget Officer shall provide the joint standing committee of the Legislature having
22 jurisdiction over appropriations and financial affairs a report of the transferred amounts
23 no later than January 15, 2011.

24 Notwithstanding any other provision of law, the Chief Information Officer or the
25 Chief Information Officer's designee shall provide direct oversight and management over
26 statewide technology services and oversight over the technology personnel assigned to
27 information technology services. The Chief Information Officer is authorized to identify
28 savings and position eliminations to the Highway Fund and other funds from efficiencies
29 to achieve the savings identified in Part A of this Act.

30 **PART J**

31 **Sec. J-1. Transfer of funds; Highway Fund; TransCap.** Notwithstanding
32 any other provision of law, the State Controller shall transfer \$5,668,895 in fiscal year
33 2009-10 and \$5,764,140 in fiscal year 2010-11 from the Highway Fund unallocated
34 surplus to the TransCap Trust Fund in accordance with Public Law 2007, chapter 682,
35 section 3.

36 **PART K**

37 **Sec. K-1. 5 MRSA §285, sub-§7,** as amended by PL 2001, c. 439, Pt. XX, §5 and
38 PL 2003, c. 20, Pt. OO, §2 and affected by §4, is further amended to read:

39 **7. Payment by State.** Except as otherwise provided in this subsection, the State,
40 through the commission, shall pay ~~100%~~ only the employee's share of the individual
41 premium for the standard plan identified and offered by the commission ~~and available to~~

1 ~~the employee as authorized by the commission, except for as follows:~~ If the employee's
2 annual salary is less than \$50,000, the State shall pay 100% of the premium; if the
3 employee's annual salary is \$50,000 or more and less than \$90,000, the State shall pay
4 95% of the premium; and if the employee's annual salary is \$90,000 or more, the State
5 shall pay 90% of the premium. For Legislators, ~~for whom~~ the State shall pay 50% of the
6 health plan premium for dependent coverage. For any person appointed to a position
7 after November 1, 1981 who is employed less than full time, the State shall pay a share of
8 the employee's share reduced pro rata to reflect the reduced number of work hours. The
9 State may not pay any portion of the health plan premium for a blind person eligible for
10 the group health plan under subsection 1, paragraph H or for a licensed foster parent
11 eligible for the group health plan under subsection 1, paragraph I.

12 For persons who were first employed before July 1, 1991, the State shall pay 100% of
13 only the retiree's share of the premiums for the standard plan identified and offered by the
14 commission and available to the retiree, as authorized by the commission for persons who
15 were previously eligible for this health plan pursuant to subsection 1, paragraph A and
16 who have subsequently become eligible pursuant to subsection 1, paragraph G.

17 For persons who were first employed by the State after July 1, 1991, the State shall pay a
18 pro rata share portion of only the retiree's share of the premiums for the standard plan
19 identified and offered by the commission and available to the retiree, as authorized by the
20 commission for persons who were previously eligible for this health plan pursuant to
21 subsection 1, paragraph A and who have subsequently become eligible pursuant to
22 subsection 1, paragraph G based on the total number of years of participation in the group
23 health plan prior to retirement as follows:

24	Years of Participation	State Portion
25	10 or more years	100% group health plan premium
26	9 but less than 10 years	90% group health plan premium
27	8 but less than 9 years	80% group health plan premium
28	7 but less than 8 years	70% group health plan premium
29	6 but less than 7 years	60% group health plan premium
30	5 but less than 6 years	50% group health plan premium
31	Less than 5 years	No contribution

32 Pursuant to Title 20-A, section 12722, subsection 5, this subsection applies to participants
33 in the defined contribution plan offered by the Maine Community College System Board
34 of Trustees under Title 20-A, section 12722.

35 **Sec. K-2. Calculation and transfer; Highway Fund; health insurance**
36 **savings.** Notwithstanding any other provision of law, the State Budget Officer shall
37 calculate the amount of savings in the Statewide Health Insurance account in the
38 Department of Administrative and Financial Services in Part A that applies against each
39 Highway Fund account for departments and agencies statewide for savings in health
40 insurance that result in accordance with section 1 of this Part. The State Budget Officer
41 shall transfer the savings by financial order upon approval of the Governor. These
42 transfers are considered adjustments to allocations in fiscal years 2009-10 and 2010-11.

1 This Part allows the transfer of Personal Services savings in the Highway and Bridge
2 Capital and Maintenance and Operations programs within the Department of
3 Transportation for capital needs.

4 **PART I**

5 This Part requires the Chief Information Officer to review the current organizational
6 structure, systems and operations of information technology units to improve
7 organizational efficiency and cost-effectiveness. It authorizes the Chief Information
8 Officer to manage and operate all information technology systems in the executive branch
9 and to approve all information technology expenditures from a consolidated account. It
10 requires the Chief Information Officer to identify savings and position eliminations to the
11 Highway Fund and other funds from efficiencies. It requires the State Budget Officer to
12 transfer position counts and available balances by financial order upon approval of the
13 Governor to the Office of Information Technology consolidated account for the provision
14 of those services. These transfers are considered adjustments to authorized position
15 count, appropriations and allocations in fiscal years 2009-10 and 2010-11.

16 **PART J**

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

20 **PART K**

21 This Part changes the portion of the employee health insurance premium that is paid
22 by the State. Historically, the State has contributed 100% of the premium cost for each
23 employee. The contribution will be reduced for employees earning at least \$50,000
24 annually, declining to 95% for employees earning at least \$50,000 but less than \$90,000
25 yearly, and to 90% for employees earning \$90,000 or more each year. It requires the
26 State Budget Officer to calculate the savings and transfer those amounts by financial
27 order upon approval of the Governor.

FISCAL NOTE REQUIRED
(See attached)



124th MAINE LEGISLATURE

LD **333** LR 824(01)

An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of State Government and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011

Fiscal Note for Original Bill
Sponsor: Rep. Mazurek of Rockland
Committee: Not Referred
Fiscal Note Required: Yes

Fiscal Note

	2009-10	2010-11	Projections 2011-12	Projections 2012-13
Net Cost (Savings)				
Highway Fund	\$322,772,794	\$326,264,701	\$320,408,213	\$323,619,696
Appropriations/Allocations				
Highway Fund	\$316,703,899	\$320,100,561	\$314,244,073	\$317,455,556
Federal Expenditures Fund	\$180,564,949	\$184,018,450	\$72,851,269	\$73,433,919
Other Special Revenue Funds	\$149,892,807	\$160,857,277	\$48,198,456	\$48,250,832
Transportation Facilities Fund	\$2,503,930	\$2,503,930	\$2,503,930	\$2,503,930
Fleet Services Fund - DOT	\$30,577,147	\$30,554,050	\$30,828,202	\$31,107,839
State Transit, Aviation and Rail Transportation Fund	\$6,431,738	\$6,516,559	\$6,526,162	\$6,535,957
Island Ferry Services Fund	\$8,757,211	\$8,762,312	\$8,873,284	\$8,986,475
Marine Ports Fund	\$103,959	\$103,959	\$103,959	\$103,959
Revenue				
Highway Fund	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
Transfers				
Highway Fund	(\$5,668,895)	(\$5,764,140)	(\$5,764,140)	(\$5,764,140)
Other Special Revenue Funds	\$5,668,895	\$5,764,140	\$5,764,140	\$5,764,140

	2009-10	2010-11	Projections 2011-12	Projections 2012-13
Fund Detail by Section				
Appropriations/Allocations				
Highway Fund				
PART A, Section 1	(\$1,169,135)	(\$1,088,760)	(\$1,139,410)	(\$1,191,072)
PART A, Section 2	\$33,054	\$33,054	\$33,054	\$33,054
PART A, Section 4	\$32,648,588	\$33,168,071	\$33,645,453	\$34,132,383
PART A, Section 5	\$35,076,093	\$36,242,335	\$36,724,900	\$37,217,116
PART A, Section 6	\$250,115,299	\$251,745,861	\$244,977,903	\$247,259,686
PART B, Section 1	\$0	\$0	\$2,173	\$4,389
Federal Expenditures Fund				
PART A, Section 6	\$180,564,949	\$184,018,450	\$72,849,854	\$73,431,060
PART B, Section 1	\$0	\$0	\$1,415	\$2,859
Other Special Revenue Funds				
PART A, Section 3	\$39,711,480	\$39,777,451	\$39,777,451	\$39,777,451
PART A, Section 6	\$110,181,327	\$121,079,826	\$8,420,890	\$8,473,147
PART B, Section 1	\$0	\$0	\$115	\$234
Transportation Facilities Fund				
PART A, Section 6	\$2,503,930	\$2,503,930	\$2,503,930	\$2,503,930
Fleet Services Fund - DOT				
PART A, Section 6	\$30,577,147	\$30,554,050	\$30,828,202	\$31,107,839
State Transit, Aviation and Rail Transportation Fund				
PART A, Section 6	\$6,431,738	\$6,516,559	\$6,526,162	\$6,535,957
Island Ferry Services Fund				
PART A, Section 6	\$8,757,211	\$8,762,312	\$8,872,226	\$8,984,338
PART B, Section 1	\$0	\$0	\$1,058	\$2,137
Marine Ports Fund				
PART A, Section 6	\$103,959	\$103,959	\$103,959	\$103,959
Revenue				
Highway Fund				
PART A, Section 4	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
Transfers				
Highway Fund				
PART J, Section 1	(\$5,668,895)	(\$5,764,140)	(\$5,764,140)	(\$5,764,140)
Other Special Revenue Funds				
PART J, Section 1	\$5,668,895	\$5,764,140	\$5,764,140	\$5,764,140