

PLEASE NOTE: Legislative Information **cannot** perform research, provide legal advice, or interpret Maine law. For legal assistance, please contact a qualified attorney.

**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, 2007, June 30, 2008 and June 30, 2009**

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

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

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

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

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

**PART A**

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

**Budget - Bureau of the 0055**

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$85,164	\$90,135
All Other	\$8,350	\$8,350
<b>HIGHWAY FUND TOTAL</b>	<b>\$93,514</b>	<b>\$98,485</b>

**BUDGET - BUREAU OF THE 0055**

**PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$85,164	\$90,135
All Other	\$8,350	\$8,350
<b>HIGHWAY FUND TOTAL</b>	<b>\$93,514</b>	<b>\$98,485</b>

**Buildings and Grounds Operations 0080**

PUBLIC Law, Chapter 329 LD 781, item 1, 123rd Maine State Legislature  
 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, 2007, June 30, 2008 and June 30, 2009

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$810,158	\$835,456
All Other	\$998,931	\$998,931
<hr/>		
HIGHWAY FUND TOTAL	\$1,809,089	\$1,834,387

**Buildings and Grounds Operations 0080**

Initiative: Reduces the Highway Fund share for costs of 2.5 positions within Building Control.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$149,040)	(\$151,888)
<hr/>		
HIGHWAY FUND TOTAL	(\$149,040)	(\$151,888)

**BUILDINGS AND GROUNDS OPERATIONS 0080  
 PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$661,118	\$683,568
All Other	\$998,931	\$998,931
<hr/>		
HIGHWAY FUND TOTAL	\$1,660,049	\$1,682,499

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

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$669,857	\$669,857
<hr/>		
HIGHWAY FUND TOTAL	\$669,857	\$669,857

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

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$2,180)	(\$360)
<hr/>		
HIGHWAY FUND TOTAL	(\$2,180)	(\$360)

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$667,677	\$669,497

PUBLIC Law, Chapter 329 LD 781, item 1, 123rd Maine State Legislature  
 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, 2007, June 30, 2008 and June 30, 2009

HIGHWAY FUND TOTAL	\$667,677	\$669,497
--------------------	-----------	-----------

**Claims Board 0097**

Initiative: BASELINE BUDGET

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,227	\$63,150
All Other	\$23,673	\$23,673
HIGHWAY FUND TOTAL		
	\$84,900	\$86,823

**CLAIMS BOARD 0097  
 PROGRAM SUMMARY**

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,227	\$63,150
All Other	\$23,673	\$23,673
HIGHWAY FUND TOTAL		
	\$84,900	\$86,823

**Revenue Services - Bureau of 0002**

Initiative: BASELINE BUDGET

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

**Revenue Services - Bureau of 0002**

Initiative: Transfers 2 Senior Revenue Agent positions and allocates Personal Services funding for an additional 5.3 full-time equivalent positions and All Other funds related to these positions from the General Fund to the Highway Fund in order to properly recognize and account for the total costs of fuel tax administration within the Maine Revenue Services program in the Highway Fund.

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

**REVENUE SERVICES - BUREAU OF 0002  
 PROGRAM SUMMARY**

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	5.000

PUBLIC Law, Chapter 329 LD 781, item 1, 123rd Maine State Legislature  
 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, 2007, June 30, 2008 and June 30, 2009

Personal Services	\$744,617	\$764,505
All Other	\$164,611	\$171,877
<hr/>		
HIGHWAY FUND TOTAL	\$909,228	\$936,382

**ADMINISTRATIVE AND FINANCIAL SERVICES,  
 DEPARTMENT OF  
 DEPARTMENT TOTALS  
 HIGHWAY FUND**

	<b>2007-08</b>	<b>2008-09</b>
	<b>\$3,415,368</b>	<b>\$3,473,686</b>
<hr/>		
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$3,415,368</b>	<b>\$3,473,686</b>

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

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$36,749	\$36,749
<hr/>		
HIGHWAY FUND TOTAL	\$36,749	\$36,749

**AIR QUALITY 0250  
 PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$36,749	\$36,749
<hr/>		
HIGHWAY FUND TOTAL	\$36,749	\$36,749

**ENVIRONMENTAL PROTECTION, DEPARTMENT  
 OF  
 DEPARTMENT TOTALS  
 HIGHWAY FUND**

	<b>2007-08</b>	<b>2008-09</b>
	<b>\$36,749</b>	<b>\$36,749</b>
<hr/>		
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$36,749</b>	<b>\$36,749</b>

**LEGISLATURE  
 Legislature 0081**

Initiative: Provides funds for the cost of proposed legislative studies dealing with the review of the status of the state aid highway and collector network and appropriate funding for the State Police program.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$5,720	\$0
All Other	\$8,030	\$0
<hr/>		
HIGHWAY FUND TOTAL	\$13,750	\$0

**LEGISLATURE 0081  
 PROGRAM SUMMARY**

PUBLIC Law, Chapter 329 LD 781, item 1, 123rd Maine State Legislature  
 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, 2007, June 30, 2008 and June 30, 2009

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$5,720	\$0
All Other	\$8,030	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>\$13,750</b>	<b>\$0</b>

<b>LEGISLATURE DEPARTMENT TOTALS HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$13,750</b>	<b>\$0</b>

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$132,239	\$137,831
All Other	\$690,550	\$690,550
<b>HIGHWAY FUND TOTAL</b>	<b>\$822,789</b>	<b>\$828,381</b>

**ADMINISTRATION - PUBLIC SAFETY 0088  
 PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$132,239	\$137,831
All Other	\$690,550	\$690,550
<b>HIGHWAY FUND TOTAL</b>	<b>\$822,789</b>	<b>\$828,381</b>

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,889	\$74,788
All Other	\$372,165	\$372,165
<b>HIGHWAY FUND TOTAL</b>	<b>\$444,054</b>	<b>\$446,953</b>

**HIGHWAY SAFETY DPS 0457  
 PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,889	\$74,788
All Other	\$372,165	\$372,165

PUBLIC Law, Chapter 329 LD 781, item 1, 123rd Maine State Legislature  
 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, 2007, June 30, 2008 and June 30, 2009

HIGHWAY FUND TOTAL	\$444,054	\$446,953
--------------------	-----------	-----------

**Motor Vehicle Inspection 0329**

Initiative: BASELINE BUDGET

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$864,282	\$896,045
All Other	\$224,847	\$224,847
HIGHWAY FUND TOTAL	\$1,089,129	\$1,120,892

**Motor Vehicle Inspection 0329**

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

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$56,204	\$57,240
HIGHWAY FUND TOTAL	\$56,204	\$57,240

**Motor Vehicle Inspection 0329**

Initiative: Provides funding for vehicle replacements including 8 small-size cars, 4 mid-size cars and 30 full-size cars. This replaces vehicles that meet the 5-year or 75,000-mile replacement requirement.

HIGHWAY FUND	2007-08	2008-09
Capital Expenditures	\$118,800	\$121,180
HIGHWAY FUND TOTAL	\$118,800	\$121,180

**Motor Vehicle Inspection 0329**

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

HIGHWAY FUND	2007-08	2008-09
All Other	\$5,000	\$5,000
HIGHWAY FUND TOTAL	\$5,000	\$5,000

**Motor Vehicle Inspection 0329**

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

HIGHWAY FUND	2007-08	2008-09
All Other	\$20,000	\$20,000

PUBLIC Law, Chapter 329 LD 781, item 1, 123rd Maine State Legislature  
 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, 2007, June 30, 2008 and June 30, 2009

HIGHWAY FUND TOTAL	\$20,000	\$20,000
--------------------	----------	----------

**MOTOR VEHICLE INSPECTION 0329  
 PROGRAM SUMMARY**

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$920,486	\$953,285
All Other	\$249,847	\$249,847
Capital Expenditures	\$118,800	\$121,180
 HIGHWAY FUND TOTAL	 \$1,289,133	 \$1,324,312

**State Police 0291**

Initiative: BASELINE BUDGET

HIGHWAY FUND	2007-08	2008-09
Personal Services	\$21,441,829	\$21,980,549
All Other	\$7,882,249	\$7,882,249
 HIGHWAY FUND TOTAL	 \$29,324,078	 \$29,862,798

**State Police 0291**

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

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

**State Police 0291**

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

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

**State Police 0291**

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

HIGHWAY FUND	2007-08	2008-09
--------------	---------	---------

PUBLIC Law, Chapter 329 LD 781, item 1, 123rd Maine State Legislature  
 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, 2007, June 30, 2008 and June 30, 2009

Personal Services	(\$2,105,820)	(\$2,166,252)
All Other	\$2,105,820	\$2,166,252
		\$0
HIGHWAY FUND TOTAL		\$0

**State Police 0291**

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$22,720	\$22,720
		\$22,720
HIGHWAY FUND TOTAL		\$22,720

**State Police 0291**

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$91,032	\$91,945
		\$91,032
HIGHWAY FUND TOTAL		\$91,945

**State Police 0291**

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$51,237	\$65,947
		\$51,237
HIGHWAY FUND TOTAL		\$65,947

**State Police 0291**

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$82,915	\$108,407
		\$82,915
HIGHWAY FUND TOTAL		\$108,407

**State Police 0291**

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$504,000)	(\$1,200,000)



PUBLIC Law, Chapter 329 LD 781, item 1, 123rd Maine State Legislature  
 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, 2007, June 30, 2008 and June 30, 2009

HIGHWAY FUND TOTAL	(\$504,000)	(\$1,200,000)
--------------------	-------------	---------------

**State Police 0291**

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$94,200	\$104,400
HIGHWAY FUND TOTAL	\$94,200	\$104,400

**STATE POLICE 0291  
PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$19,336,009	\$19,814,297
All Other	\$8,575,139	\$8,816,223
HIGHWAY FUND TOTAL	\$27,911,148	\$28,630,520

**State Police - Support 0981**

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$530,601	\$545,210
All Other	\$6,728	\$6,728
HIGHWAY FUND TOTAL	\$537,329	\$551,938

**STATE POLICE - SUPPORT 0981  
PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$530,601	\$545,210
All Other	\$6,728	\$6,728
HIGHWAY FUND TOTAL	\$537,329	\$551,938

**Traffic Safety 0546**

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$866,786	\$884,886
All Other	\$190,207	\$190,207
HIGHWAY FUND TOTAL	\$1,056,993	\$1,075,093

**Traffic Safety 0546**

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$102,555)	(\$103,965)
<hr/>		
HIGHWAY FUND TOTAL	(\$102,555)	(\$103,965)

**TRAFFIC SAFETY 0546  
PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$764,231	\$780,921
All Other	\$190,207	\$190,207
<hr/>		
HIGHWAY FUND TOTAL	\$954,438	\$971,128

**Traffic Safety - Commercial Vehicle Enforcement 0715**

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
Personal Services	\$4,028,917	\$4,116,466
All Other	\$456,196	\$456,196
<hr/>		
HIGHWAY FUND TOTAL	\$4,485,113	\$4,572,662

**Traffic Safety - Commercial Vehicle Enforcement 0715**

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$46,351	\$46,725
<hr/>		
HIGHWAY FUND TOTAL	\$46,351	\$46,725

**Traffic Safety - Commercial Vehicle Enforcement 0715**

Initiative: Provides funding for 32% of the total cost of 26 vehicles and 20 weigh station scales. The Department of Transportation will pay the remaining 68%. Also provides All Other funds for a lease/maintenance contract for mobile data terminals due to loss of federal funding.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$103,602	\$225,430
Capital Expenditures	\$89,780	\$91,437

PUBLIC Law, Chapter 329 LD 781, item 1, 123rd Maine State Legislature  
 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, 2007, June 30, 2008 and June 30, 2009

HIGHWAY FUND TOTAL	\$193,382	\$316,867
--------------------	-----------	-----------

**Traffic Safety - Commercial Vehicle Enforcement 0715**

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

HIGHWAY FUND	2007-08	2008-09
All Other	\$70,000	\$70,000
HIGHWAY FUND TOTAL	\$70,000	\$70,000

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

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

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

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

Initiative: BASELINE BUDGET

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

**Administration - Motor Vehicles 0077**

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

HIGHWAY FUND	2007-08	2008-09
All Other	\$0	(\$1,446,025)
HIGHWAY FUND TOTAL	\$0	(\$1,446,025)

**Administration - Motor Vehicles 0077**

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$501,580	\$532,370
All Other	\$23,374	\$24,606
<b>HIGHWAY FUND TOTAL</b>	<b>\$524,954</b>	<b>\$556,976</b>

**Administration - Motor Vehicles 0077**

Initiative: Provides funding for a reorganization of 3 Clerk IV positions to 3 Motor Vehicle Branch Manager I positions.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$13,671	\$14,502
All Other	(\$13,671)	(\$14,502)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Administration - Motor Vehicles 0077**

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$211,897	\$216,481
<b>HIGHWAY FUND TOTAL</b>	<b>\$211,897</b>	<b>\$216,481</b>

**Administration - Motor Vehicles 0077**

Initiative: Provides funding for the proposed range change of one Senior Motor Vehicle Investigator position from range 22 to range 24, the reorganization of 2 Motor Vehicle Investigator positions to Senior Motor Vehicle Investigator positions, one Secretary position to a Management Analyst I position and one Senior Motor Vehicle Title Examiner position to a Chief Motor Vehicle Title Examiner position within the Administration - Motor Vehicles program.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$37,768	\$47,944
All Other	(\$37,768)	(\$47,944)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Administration - Motor Vehicles 0077**

Initiative: Provides funding for principal and interest payments for a 5-year financing arrangement for the computer migration project.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
---------------------	----------------	----------------

PUBLIC Law, Chapter 329 LD 781, item 1, 123rd Maine State Legislature  
 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, 2007, June 30, 2008 and June 30, 2009

All Other	\$270,544	\$541,087
HIGHWAY FUND TOTAL	\$270,544	\$541,087

**Administration - Motor Vehicles 0077**

Initiative: Eliminates 2 Office Assistant II positions, 2 Office Associate positions and operating costs no longer needed to administer the repealed requirement that insurance companies must notify the Secretary of State when a particular auto insurance policy is cancelled or terminated or has lapsed.

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$169,202)	(\$179,551)
All Other	(\$110,350)	(\$110,828)
HIGHWAY FUND TOTAL	(\$279,552)	(\$290,379)

**ADMINISTRATION - MOTOR VEHICLES 0077  
 PROGRAM SUMMARY**

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	381.000	381.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$22,139,531	\$22,904,739
All Other	\$12,883,320	\$11,702,169
HIGHWAY FUND TOTAL	\$35,022,851	\$34,606,908

**SECRETARY OF STATE, DEPARTMENT OF  
 DEPARTMENT TOTALS  
 HIGHWAY FUND**

	<b>2007-08</b>	<b>2008-09</b>
	<b>\$35,022,851</b>	<b>\$34,606,908</b>

**DEPARTMENT TOTAL - ALL FUNDS**

	<b>\$35,022,851</b>	<b>\$34,606,908</b>
--	---------------------	---------------------

**TRANSPORTATION, DEPARTMENT OF  
 Administration 0339**

Initiative: BASELINE BUDGET

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	113.000	113.000
POSITIONS - FTE COUNT	0.544	0.544
Personal Services	\$8,218,795	\$8,437,223
All Other	\$9,801,342	\$9,801,342
HIGHWAY FUND TOTAL	\$18,020,137	\$18,238,565

**OTHER SPECIAL REVENUE FUNDS**

All Other	\$163,561	\$163,561
-----------	-----------	-----------

**OTHER SPECIAL REVENUE FUNDS TOTAL**

	\$163,561	\$163,561
--	-----------	-----------

**Administration 0339**

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

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

**Administration 0339**

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

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$294,561)	(\$301,896)
HIGHWAY FUND TOTAL	(\$294,561)	(\$301,896)

**Administration 0339**

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

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

**Administration 0339**

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

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

**Administration 0339**

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$690,000)	(\$690,000)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$690,000)</b>	<b>(\$690,000)</b>

**Administration 0339**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$163,561)	(\$163,561)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$163,561)</b>	<b>(\$163,561)</b>

**Administration 0339**

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$5,189	\$5,189
<b>HIGHWAY FUND TOTAL</b>	<b>\$5,189</b>	<b>\$5,189</b>

**Administration 0339**

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$19,121	\$27,299
<b>HIGHWAY FUND TOTAL</b>	<b>\$19,121</b>	<b>\$27,299</b>

**Administration 0339**

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$33,492)	(\$30,536)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$33,492)</b>	<b>(\$30,536)</b>

**Administration 0339**

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$259,000)	(\$255,350)

PUBLIC Law, Chapter 329 LD 781, item 1, 123rd Maine State Legislature  
 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, 2007, June 30, 2008 and June 30, 2009

HIGHWAY FUND TOTAL	(\$259,000)	(\$255,350)
--------------------	-------------	-------------

**Administration 0339**

Initiative: Provides funding for enhancements to existing information technology applications through the use of lease-purchasing.

HIGHWAY FUND	2007-08	2008-09
All Other	\$0	\$66,132
HIGHWAY FUND TOTAL	\$0	\$66,132

**Administration 0339**

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

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

**Administration 0339**

Initiative: Eliminates one Public Service Coordinator III position and uses All Other to participate in the risk management pool for tort claims.

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$119,444)	(\$121,302)
All Other	\$119,444	\$121,302
HIGHWAY FUND TOTAL	\$0	\$0

**Administration 0339**

Initiative: Provides funding for miscellaneous small equipment including reprographic and audio/visual equipment for the Communications Office.

HIGHWAY FUND	2007-08	2008-09
Capital Expenditures	\$260,000	\$260,000
HIGHWAY FUND TOTAL	\$260,000	\$260,000

**Administration 0339**

Initiative: Adjusts funding for information technology to reflect costs in the appropriate programs.

HIGHWAY FUND	2007-08	2008-09
All Other	(\$3,254,327)	(\$3,232,718)
HIGHWAY FUND TOTAL	(\$3,254,327)	(\$3,232,718)



**Administration 0339**

Initiative: Provides funding for additional Personal Services costs as well as Office of Information Technology and STA-CAP in the Transportation Service Center.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$81,033	\$150,123
<b>HIGHWAY FUND TOTAL</b>	<b>\$81,033</b>	<b>\$150,123</b>

**ADMINISTRATION 0339  
 PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	110.000	110.000
POSITIONS - FTE COUNT	0.544	0.544
Personal Services	\$8,007,428	\$8,214,945
All Other	\$5,789,310	\$5,962,783
Capital Expenditures	\$260,000	\$260,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$14,056,738</b>	<b>\$14,437,728</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Administration - Aeronautics 0294**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$2,305,668	\$2,305,668
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,305,668</b>	<b>\$2,305,668</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$218,081	\$218,081
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$218,081</b>	<b>\$218,081</b>

**Administration - Aeronautics 0294**

Initiative: Adjusts funding to remain within available resources.

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

PUBLIC Law, Chapter 329 LD 781, item 1, 123rd Maine State Legislature  
 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, 2007, June 30, 2008 and June 30, 2009

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$118,081)	(\$118,081)
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$118,081)	(\$118,081)

**ADMINISTRATION - AERONAUTICS 0294  
 PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$1,485,782	\$1,585,782
Capital Expenditures	\$300,000	\$300,000
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$1,785,782	\$1,885,782

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$100,000	\$100,000
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

**Administration - Ports and Marine Transportation 0298**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$157,209	\$157,209
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$157,209	\$157,209

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$157,209	\$157,209
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$157,209	\$157,209

**Bond Interest - Highway 0358**

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$1,825,687	\$1,825,687
<hr/>		
HIGHWAY FUND TOTAL	\$1,825,687	\$1,825,687

**Bond Interest - Highway 0358**

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$749,170	\$259,080

HIGHWAY FUND TOTAL	\$749,170	\$259,080
--------------------	-----------	-----------

**Bond Interest - Highway 0358**

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

HIGHWAY FUND	2007-08	2008-09
All Other	\$0	\$5,000,000
HIGHWAY FUND TOTAL	\$0	\$5,000,000

**Bond Interest - Highway 0358**

Initiative: Adjusts funding for the revised \$100,000,000 Highway Fund bond package.

HIGHWAY FUND	2007-08	2008-09
All Other	\$1,794,999	(\$597,834)
HIGHWAY FUND TOTAL	\$1,794,999	(\$597,834)

**Bond Interest - Highway 0358**

Initiative: Reduces funding to reflect interest savings for the Highway Fund bond program.

HIGHWAY FUND	2007-08	2008-09
All Other	(\$118,861)	(\$109,650)
HIGHWAY FUND TOTAL	(\$118,861)	(\$109,650)

**BOND INTEREST - HIGHWAY 0358  
PROGRAM SUMMARY**

HIGHWAY FUND	2007-08	2008-09
All Other	\$4,250,995	\$6,377,283
HIGHWAY FUND TOTAL	\$4,250,995	\$6,377,283

**Bond Retirement - Highway 0359**

Initiative: BASELINE BUDGET

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

**Bond Retirement - Highway 0359**

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

HIGHWAY FUND	2007-08	2008-09
All Other	\$335,000	(\$2,665,000)

PUBLIC Law, Chapter 329 LD 781, item 1, 123rd Maine State Legislature  
 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, 2007, June 30, 2008 and June 30, 2009

HIGHWAY FUND TOTAL	\$335,000	(\$2,665,000)
--------------------	-----------	---------------

**Bond Retirement - Highway 0359**

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

HIGHWAY FUND	2007-08	2008-09
All Other	\$0	\$5,000,000
HIGHWAY FUND TOTAL	\$0	\$5,000,000

**Bond Retirement - Highway 0359**

Initiative: Adjusts funding for the revised \$100,000,000 Highway Fund bond package.

HIGHWAY FUND	2007-08	2008-09
All Other	\$0	\$1,000,000
HIGHWAY FUND TOTAL	\$0	\$1,000,000

**BOND RETIREMENT - HIGHWAY 0359  
 PROGRAM SUMMARY**

HIGHWAY FUND	2007-08	2008-09
All Other	\$10,750,000	\$13,750,000
HIGHWAY FUND TOTAL	\$10,750,000	\$13,750,000

**Callahan Mine Site Restoration Z007**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$140,000	\$140,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,000	\$140,000

**Callahan Mine Site Restoration Z007**

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

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

**CALLAHAN MINE SITE RESTORATION Z007  
 PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$10,000	\$10,000
All Other	\$90,000	\$90,000

PUBLIC Law, Chapter 329 LD 781, item 1, 123rd Maine State Legislature  
 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, 2007, June 30, 2008 and June 30, 2009

OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000
-----------------------------------	-----------	-----------

**Fleet Services 0347**

Initiative: BASELINE BUDGET

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

**Fleet Services 0347**

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

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

**Fleet Services 0347**

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

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

**Fleet Services 0347**

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

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

**Fleet Services 0347**

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

FLEET SERVICES FUND - DOT	2007-08	2008-09

PUBLIC Law, Chapter 329 LD 781, item 1, 123rd Maine State Legislature  
 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, 2007, June 30, 2008 and June 30, 2009

POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$117,708)	(\$124,568)
FLEET SERVICES FUND - DOT TOTAL	(\$117,708)	(\$124,568)

**Fleet Services 0347**

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

<b>FLEET SERVICES FUND - DOT</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$7,600,000)	(\$8,300,000)
FLEET SERVICES FUND - DOT TOTAL	(\$7,600,000)	(\$8,300,000)

**Fleet Services 0347**

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

<b>FLEET SERVICES FUND - DOT</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$2,772	\$2,772
FLEET SERVICES FUND - DOT TOTAL	\$2,772	\$2,772

**Fleet Services 0347**

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

<b>FLEET SERVICES FUND - DOT</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$10,214	\$14,583
FLEET SERVICES FUND - DOT TOTAL	\$10,214	\$14,583

**Fleet Services 0347**

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

<b>FLEET SERVICES FUND - DOT</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$17,891)	(\$16,312)
FLEET SERVICES FUND - DOT TOTAL	(\$17,891)	(\$16,312)

**Fleet Services 0347**

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

<b>FLEET SERVICES FUND - DOT</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$2,150

PUBLIC Law, Chapter 329 LD 781, item 1, 123rd Maine State Legislature  
 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, 2007, June 30, 2008 and June 30, 2009

FLEET SERVICES FUND - DOT TOTAL	\$0	\$2,150
---------------------------------	-----	---------

**Fleet Services 0347**

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

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

**Fleet Services 0347**

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

FLEET SERVICES FUND - DOT	2007-08	2008-09
All Other	\$450,000	\$450,000
FLEET SERVICES FUND - DOT TOTAL	\$450,000	\$450,000

**Fleet Services 0347**

Initiative: Adjusts funding to appropriately reflect the cost of diesel and gasoline fuel. This budgets diesel at \$2.15 per gallon and gasoline at \$1.75 per gallon.

FLEET SERVICES FUND - DOT	2007-08	2008-09
All Other	\$2,787,500	\$2,787,500
FLEET SERVICES FUND - DOT TOTAL	\$2,787,500	\$2,787,500

**FLEET SERVICES 0347  
 PROGRAM SUMMARY**

FLEET SERVICES FUND - DOT	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
POSITIONS - FTE COUNT	149.000	149.000
Personal Services	\$13,433,687	\$13,832,463
All Other	\$14,355,083	\$13,663,526
FLEET SERVICES FUND - DOT TOTAL	\$27,788,770	\$27,495,989

**Highway and Bridge Improvement 0406**

Initiative: BASELINE BUDGET

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	552.000	552.000
POSITIONS - FTE COUNT	22.538	22.538
Personal Services	\$21,058,793	\$21,624,533
All Other	\$17,586,383	\$17,586,383
HIGHWAY FUND TOTAL	\$38,645,176	\$39,210,916

PUBLIC Law, Chapter 329 LD 781, item 1, 123rd Maine State Legislature  
 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, 2007, June 30, 2008 and June 30, 2009

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$23,835,779	\$24,472,270
All Other	\$27,907,484	\$27,907,484
	<hr/>	
FEDERAL EXPENDITURES FUND TOTAL	\$51,743,263	\$52,379,754

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$3,061,367	\$3,061,367
	<hr/>	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,061,367	\$3,061,367

**Highway and Bridge Improvement 0406**

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	(\$230,220)	(\$234,234)
	<hr/>	
HIGHWAY FUND TOTAL	(\$230,220)	(\$234,234)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$277,763)	(\$282,612)
	<hr/>	
FEDERAL EXPENDITURES FUND TOTAL	(\$277,763)	(\$282,612)

**Highway and Bridge Improvement 0406**

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$133,500	\$136,820
	<hr/>	
HIGHWAY FUND TOTAL	\$133,500	\$136,820

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$161,061	\$165,076
	<hr/>	
FEDERAL EXPENDITURES FUND TOTAL	\$161,061	\$165,076

**Highway and Bridge Improvement 0406**



PUBLIC Law, Chapter 329 LD 781, item 1, 123rd Maine State Legislature  
 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, 2007, June 30, 2008 and June 30, 2009

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$282,502	\$287,550
<b>HIGHWAY FUND TOTAL</b>	<b>\$282,502</b>	<b>\$287,550</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$340,831	\$346,939
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$340,831</b>	<b>\$346,939</b>

**Highway and Bridge Improvement 0406**

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$203,880)	(\$209,129)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$203,880)</b>	<b>(\$209,129)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$245,979)	(\$252,327)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$245,979)</b>	<b>(\$252,327)</b>

**Highway and Bridge Improvement 0406**

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$23,984	\$24,395
<b>HIGHWAY FUND TOTAL</b>	<b>\$23,984</b>	<b>\$24,395</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$28,934	\$29,433
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$28,934</b>	<b>\$29,433</b>

**Highway and Bridge Improvement 0406**

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	\$37,980,842	\$32,800,204
<b>HIGHWAY FUND TOTAL</b>	<b>\$37,980,842</b>	<b>\$32,800,204</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	\$117,204,234	\$118,605,175
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$117,204,234</b>	<b>\$118,605,175</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	\$7,000,000	\$7,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,000,000</b>	<b>\$7,000,000</b>

**Highway and Bridge Improvement 0406**

Initiative: Provides funding for 68% of the total cost of 26 vehicles and 20 weigh station scales. The Department of Public Safety will pay the remaining 32%.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	\$216,600	\$220,950
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$216,600</b>	<b>\$220,950</b>

**Highway and Bridge Improvement 0406**

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$16,123	\$16,123
<b>HIGHWAY FUND TOTAL</b>	<b>\$16,123</b>	<b>\$16,123</b>

**Highway and Bridge Improvement 0406**

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$59,406	\$84,815
<b>HIGHWAY FUND TOTAL</b>	<b>\$59,406</b>	<b>\$84,815</b>

**Highway and Bridge Improvement 0406**

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

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

**Highway and Bridge Improvement 0406**

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

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

**Highway and Bridge Improvement 0406**

Initiative: Provides funding for enhancements to existing information technology applications through the use of lease-purchasing.

HIGHWAY FUND	2007-08	2008-09
All Other	\$0	\$123,849
HIGHWAY FUND TOTAL	\$0	\$123,849

**Highway and Bridge Improvement 0406**

Initiative: Provides funding for new information technology system development and support through the use of lease-purchasing.

HIGHWAY FUND	2007-08	2008-09
All Other	\$0	\$250,103
HIGHWAY FUND TOTAL	\$0	\$250,103

**Highway and Bridge Improvement 0406**

Initiative: Transfers one Civil Engineer III position from the Highway and Bridge Improvement program to the Maintenance and Operations program, and changes the allocation from 45.32% Highway Fund and 54.68% Federal Expenditures Fund to 90.29% Highway Fund, 8.55% Federal Expenditures Fund and 1.16% Other Special Revenue Funds.

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$42,495)	(\$43,085)
HIGHWAY FUND TOTAL	(\$42,495)	(\$43,085)

PUBLIC Law, Chapter 329 LD 781, item 1, 123rd Maine State Legislature  
 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, 2007, June 30, 2008 and June 30, 2009

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$51,270)	(\$51,985)
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	(\$51,270)	(\$51,985)

**Highway and Bridge Improvement 0406**

Initiative: Adjusts funding for information technology to reflect costs in the appropriate programs.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$1,182,519	\$1,155,705
<hr/>		
HIGHWAY FUND TOTAL	\$1,182,519	\$1,155,705

**Highway and Bridge Improvement 0406**

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$3,000,000)	(\$3,000,000)
Capital Expenditures	(\$3,792,618)	(\$3,922,672)
<hr/>		
HIGHWAY FUND TOTAL	(\$6,792,618)	(\$6,922,672)

**Highway and Bridge Improvement 0406**

Initiative: Transfers one Public Service Manager III position from the Maintenance and Operations program to the Highway and Bridge Improvement program and changes the allocation from 90.29% Highway Fund, 8.55% Federal Expenditures Fund and 1.16% Other Special Revenue Funds to 45.32% Highway Fund and 54.68% Federal Expenditures Fund.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$55,567	\$56,378
<hr/>		
HIGHWAY FUND TOTAL	\$55,567	\$56,378

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$67,043	\$68,027
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$67,043	\$68,027

**Highway and Bridge Improvement 0406**

Initiative: Restores funding for the Highway and Bridge Improvements program.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	\$2,732,907	\$1,765,377
<hr/>		
HIGHWAY FUND TOTAL	\$2,732,907	\$1,765,377

**HIGHWAY AND BRIDGE IMPROVEMENT 0406  
 PROGRAM SUMMARY**

PUBLIC Law, Chapter 329 LD 781, item 1, 123rd Maine State Legislature  
 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, 2007, June 30, 2008 and June 30, 2009

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	552.000	552.000
POSITIONS - FTE COUNT	22.538	22.538
Personal Services	\$21,077,751	\$21,643,228
All Other	\$15,750,377	\$16,188,359
Capital Expenditures	\$36,921,131	\$30,642,909
<b>HIGHWAY FUND TOTAL</b>	<b>\$73,749,259</b>	<b>\$68,474,496</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$23,858,636	\$24,494,821
All Other	\$27,907,484	\$27,907,484
Capital Expenditures	\$117,420,834	\$118,826,125
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$169,186,954</b>	<b>\$171,228,430</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$3,061,367	\$3,061,367
Capital Expenditures	\$7,000,000	\$7,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,061,367</b>	<b>\$10,061,367</b>

**Island Ferry Service 0326**

Initiative: BASELINE BUDGET

<b>ISLAND FERRY SERVICES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	75.500	75.500
POSITIONS - FTE COUNT	6.642	6.642
Personal Services	\$4,950,324	\$5,071,088
All Other	\$2,056,748	\$2,056,748
<b>ISLAND FERRY SERVICES FUND TOTAL</b>	<b>\$7,007,072</b>	<b>\$7,127,836</b>

**Island Ferry Service 0326**

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

<b>ISLAND FERRY SERVICES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$555,000	\$555,000
<b>ISLAND FERRY SERVICES FUND TOTAL</b>	<b>\$555,000</b>	<b>\$555,000</b>

**Island Ferry Service 0326**

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

<b>ISLAND FERRY SERVICES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$421	\$421

ISLAND FERRY SERVICES FUND TOTAL	\$421	\$421
----------------------------------	-------	-------

**Island Ferry Service 0326**

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

<b>ISLAND FERRY SERVICES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$1,553	\$2,217
ISLAND FERRY SERVICES FUND TOTAL	\$1,553	\$2,217

**Island Ferry Service 0326**

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

<b>ISLAND FERRY SERVICES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$2,719)	(\$2,479)
ISLAND FERRY SERVICES FUND TOTAL	(\$2,719)	(\$2,479)

**Island Ferry Service 0326**

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

<b>ISLAND FERRY SERVICES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$550
ISLAND FERRY SERVICES FUND TOTAL	\$0	\$550

**Island Ferry Service 0326**

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

<b>ISLAND FERRY SERVICES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$62,999	\$63,157
ISLAND FERRY SERVICES FUND TOTAL	\$62,999	\$63,157

**ISLAND FERRY SERVICE 0326  
 PROGRAM SUMMARY**

<b>ISLAND FERRY SERVICES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	75.500	75.500
POSITIONS - FTE COUNT	6.642	6.642
Personal Services	\$4,950,324	\$5,071,088
All Other	\$2,674,002	\$2,675,614
ISLAND FERRY SERVICES FUND TOTAL	\$7,624,326	\$7,746,702

**Island Town Refunds - Highway 0334**

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$109,877	\$109,877
<b>HIGHWAY FUND TOTAL</b>	<b>\$109,877</b>	<b>\$109,877</b>

**ISLAND TOWN REFUNDS - HIGHWAY 0334  
 PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$109,877	\$109,877
<b>HIGHWAY FUND TOTAL</b>	<b>\$109,877</b>	<b>\$109,877</b>

**Maintenance and Operations 0330**

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	169.000	169.000
POSITIONS - FTE COUNT	1,156.442	1,156.442
Personal Services	\$76,795,469	\$79,079,478
All Other	\$50,044,536	\$50,044,536
<b>HIGHWAY FUND TOTAL</b>	<b>\$126,840,005</b>	<b>\$129,124,014</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$3,248,375	\$3,339,362
All Other	\$3,123,659	\$3,123,659
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$6,372,034</b>	<b>\$6,463,021</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$888,733	\$888,733
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$888,733</b>	<b>\$888,733</b>

**Maintenance and Operations 0330**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	\$132,800	\$132,800
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$132,800</b>	<b>\$132,800</b>

**Maintenance and Operations 0330**

Initiative: Eliminates the logo signing program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$5,452)	(\$5,452)
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,452)	(\$5,452)

**Maintenance and Operations 0330**

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(8,000)	(8,000)
Personal Services	(\$562,814)	(\$572,880)
<hr/>		
HIGHWAY FUND TOTAL	(\$562,814)	(\$572,880)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$53,301)	(\$54,248)
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	(\$53,301)	(\$54,248)

**Maintenance and Operations 0330**

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$406,177	\$416,648
<hr/>		
HIGHWAY FUND TOTAL	\$406,177	\$416,648

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$38,467	\$39,450
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$38,467	\$39,450

**Maintenance and Operations 0330**

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$263,762	\$273,423



PUBLIC Law, Chapter 329 LD 781, item 1, 123rd Maine State Legislature  
 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, 2007, June 30, 2008 and June 30, 2009

HIGHWAY FUND TOTAL	\$263,762	\$273,423
<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$24,980	\$25,888
FEDERAL EXPENDITURES FUND TOTAL	\$24,980	\$25,888

**Maintenance and Operations 0330**

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$78,603	\$79,713
HIGHWAY FUND TOTAL	\$78,603	\$79,713
<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$7,445	\$7,550
FEDERAL EXPENDITURES FUND TOTAL	\$7,445	\$7,550

**Maintenance and Operations 0330**

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
POSITIONS - FTE COUNT	(11.000)	(11.000)
Personal Services	(\$771,478)	(\$794,893)
HIGHWAY FUND TOTAL	(\$771,478)	(\$794,893)
<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$11,374)	(\$11,648)
FEDERAL EXPENDITURES FUND TOTAL	(\$11,374)	(\$11,648)

**Maintenance and Operations 0330**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$2,000,000	\$2,000,000

PUBLIC Law, Chapter 329 LD 781, item 1, 123rd Maine State Legislature  
 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, 2007, June 30, 2008 and June 30, 2009

FEDERAL EXPENDITURES FUND TOTAL	\$2,000,000	\$2,000,000
---------------------------------	-------------	-------------

**Maintenance and Operations 0330**

Initiative: Provides funding for increased engine cost due to diesel emission standards for 2007.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$448,000	\$438,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$448,000</b>	<b>\$438,000</b>

**Maintenance and Operations 0330**

Initiative: Provides funding for the contracting of interstate mowing in Region 4.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$100,000	\$100,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Maintenance and Operations 0330**

Initiative: Provides funding for additional use of contract flaggers.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$25,000	\$25,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>

**Maintenance and Operations 0330**

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$13,262	\$13,262
<b>HIGHWAY FUND TOTAL</b>	<b>\$13,262</b>	<b>\$13,262</b>

**Maintenance and Operations 0330**

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$48,865	\$69,765
<b>HIGHWAY FUND TOTAL</b>	<b>\$48,865</b>	<b>\$69,765</b>

**Maintenance and Operations 0330**

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$85,591)	(\$78,036)
HIGHWAY FUND TOTAL	(\$85,591)	(\$78,036)

**Maintenance and Operations 0330**

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$3,000
HIGHWAY FUND TOTAL	\$0	\$3,000

**Maintenance and Operations 0330**

Initiative: Provides funding for enhancements to existing information technology applications through the use of lease-purchasing.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$16,834
HIGHWAY FUND TOTAL	\$0	\$16,834

**Maintenance and Operations 0330**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$500,000	\$500,000
All Other	\$500,000	\$500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000,000	\$1,000,000

**Maintenance and Operations 0330**

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$100,000	\$100,000
HIGHWAY FUND TOTAL	\$100,000	\$100,000

**Maintenance and Operations 0330**

Initiative: Transfers one Civil Engineer III position from the Highway and Bridge Improvement program to the Maintenance and Operations program, and changes the allocation from 45.32% Highway Fund and 54.68% Federal Expenditures Fund to 90.29% Highway Fund, 8.55% Federal Expenditures Fund and 1.16% Other Special Revenue Funds.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$84,661	\$85,838
<b>HIGHWAY FUND TOTAL</b>	<b>\$84,661</b>	<b>\$85,838</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$8,018	\$8,128
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$8,018</b>	<b>\$8,128</b>

**Maintenance and Operations 0330**

Initiative: Provides funding for specialized construction equipment required to perform functions including culvert thawers, compressors, chippers, flagger devices and message boards.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	\$1,280,700	\$1,280,698
<b>HIGHWAY FUND TOTAL</b>	<b>\$1,280,700</b>	<b>\$1,280,698</b>

**Maintenance and Operations 0330**

Initiative: Provides funding for the increased cost of diesel and gasoline fuel. This budgets diesel at \$2.15 per gallon and gasoline at \$1.75 per gallon.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$2,787,500	\$2,787,500
<b>HIGHWAY FUND TOTAL</b>	<b>\$2,787,500</b>	<b>\$2,787,500</b>

**Maintenance and Operations 0330**

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$400,000	\$400,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$400,000</b>	<b>\$400,000</b>

**Maintenance and Operations 0330**

Initiative: Provides funding for the increase in maintenance surface repair activity.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$300,000	\$300,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$300,000</b>	<b>\$300,000</b>

**Maintenance and Operations 0330**

Initiative: Provides funding for the department's preventative pavement maintenance program.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$250,000	\$250,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>

**Maintenance and Operations 0330**

Initiative: Adjusts funding for information technology to reflect costs in the appropriate programs.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$2,071,808	\$2,077,013
<b>HIGHWAY FUND TOTAL</b>	<b>\$2,071,808</b>	<b>\$2,077,013</b>

**Maintenance and Operations 0330**

Initiative: Provides funding for maintenance of the Sarah Mildred Long Bridge in Kittery/Portsmouth.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$400,000	\$400,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$400,000</b>	<b>\$400,000</b>

**Maintenance and Operations 0330**

Initiative: Provides funding for maintenance of the new Information Center in Fryeburg.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$130,000	\$130,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$130,000</b>	<b>\$130,000</b>

**Maintenance and Operations 0330**

Initiative: Transfers one Public Service Manager III position from the Maintenance and Operations program to the Highway and Bridge Improvement program and changes the allocation from 90.29% Highway Fund, 8.55% Federal Expenditures Fund and 1.16% Other Special Revenue Funds to 45.32% Highway Fund and 54.68% Federal Expenditures Fund.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$110,703)	(\$112,323)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$110,703)</b>	<b>(\$112,323)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$10,484)	(\$10,636)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$10,484)</b>	<b>(\$10,636)</b>

**Maintenance and Operations 0330**

Initiative: Reduces funding for transportation facilities purposes.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$1,000,000)	(\$1,000,000)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$1,000,000)</b>	<b>(\$1,000,000)</b>

**MAINTENANCE AND OPERATIONS 0330  
 PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	171.000	171.000
POSITIONS - FTE COUNT	1,145.442	1,145.442
Personal Services	\$76,183,677	\$78,455,004
All Other	\$56,033,380	\$56,076,874
Capital Expenditures	\$1,280,700	\$1,280,698
<b>HIGHWAY FUND TOTAL</b>	<b>\$133,497,757</b>	<b>\$135,812,576</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$3,252,126	\$3,343,846
All Other	\$5,123,659	\$5,123,659
Capital Expenditures	\$132,800	\$132,800
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$8,508,585</b>	<b>\$8,600,305</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$500,000	\$500,000
All Other	\$1,383,281	\$1,383,281
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,883,281</b>	<b>\$1,883,281</b>

**Marine Highway Transportation Z016**

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$3,354,808	\$3,354,808
<b>HIGHWAY FUND TOTAL</b>	<b>\$3,354,808</b>	<b>\$3,354,808</b>

**Marine Highway Transportation Z016**

Initiative: Provides funding to increase the state support to 50% of the operating cost of the Maine State Ferry Service in accordance with Public Law 2005, c. 664, Part C.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$457,355	\$518,543
<b>HIGHWAY FUND TOTAL</b>	<b>\$457,355</b>	<b>\$518,543</b>

**MARINE HIGHWAY TRANSPORTATION Z016  
 PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$3,812,163	\$3,873,351
<b>HIGHWAY FUND TOTAL</b>	<b>\$3,812,163</b>	<b>\$3,873,351</b>

**Ports and Marine Transportation 0323**

Initiative: BASELINE BUDGET

<b>MARINE PORTS FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$103,959	\$103,959
<b>MARINE PORTS FUND TOTAL</b>	<b>\$103,959</b>	<b>\$103,959</b>

**PORTS AND MARINE TRANSPORTATION 0323  
 PROGRAM SUMMARY**

<b>MARINE PORTS FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$103,959	\$103,959
<b>MARINE PORTS FUND TOTAL</b>	<b>\$103,959</b>	<b>\$103,959</b>

**Public Transportation 0443**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$342,965	\$352,444
All Other	\$8,147,908	\$8,147,908
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$8,490,873</b>	<b>\$8,500,352</b>

**Public Transportation 0443**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	\$3,100,000	\$3,100,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,100,000</b>	<b>\$3,100,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	\$600,000	\$600,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$600,000</b>	<b>\$600,000</b>

**PUBLIC TRANSPORTATION 0443  
 PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
----------------------------------	----------------	----------------

PUBLIC Law, Chapter 329 LD 781, item 1, 123rd Maine State Legislature  
 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, 2007, June 30, 2008 and June 30, 2009

Personal Services	\$342,965	\$352,444
All Other	\$8,147,908	\$8,147,908
Capital Expenditures	\$3,100,000	\$3,100,000
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$11,590,873	\$11,600,352

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	\$600,000	\$600,000
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000

**Railroad Assistance Program 0350**  
 Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$670,599	\$670,599
<hr/>		
HIGHWAY FUND TOTAL	\$670,599	\$670,599

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

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

**Railroad Assistance Program 0350**

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

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

**Railroad Assistance Program 0350**

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

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

**RAILROAD ASSISTANCE PROGRAM 0350**  
**PROGRAM SUMMARY**



PUBLIC Law, Chapter 329 LD 781, item 1, 123rd Maine State Legislature  
 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, 2007, June 30, 2008 and June 30, 2009

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$670,599	\$670,599
<b>HIGHWAY FUND TOTAL</b>	\$670,599	\$670,599

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$11,856	\$12,658
All Other	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$11,856	\$12,658

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$10,904	\$10,904
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$10,904	\$10,904

**State Infrastructure Bank 0870**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$193,561	\$193,561
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$193,561	\$193,561

**STATE INFRASTRUCTURE BANK 0870  
 PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$193,561	\$193,561
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$193,561	\$193,561

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

Initiative: BASELINE BUDGET

<b>STATE TRANSIT, AVIATION AND RAIL          TRANSPORTATION FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$69,097	\$70,320
All Other	\$1,403,398	\$1,403,398
<b>STATE TRANSIT, AVIATION AND RAIL          TRANSPORTATION FUND TOTAL</b>	\$1,472,495	\$1,473,718

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

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

<b>STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$250,000	\$250,000
	\$250,000	\$250,000
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL		

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

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

<b>STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$216,315	\$216,315
	\$216,315	\$216,315
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL		

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

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

<b>STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$125,000	\$125,000
	\$125,000	\$125,000
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL		

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

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

<b>STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$59,547	\$59,547
	\$59,547	\$59,547
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL		

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

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

<b>STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$25,126	\$38,317
	\$25,126	\$38,317
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL		

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

PUBLIC Law, Chapter 329 LD 781, item 1, 123rd Maine State Legislature  
 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, 2007, June 30, 2008 and June 30, 2009

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

**Suspense Receivable - Transportation 0344**

Initiative: BASELINE BUDGET

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

**Suspense Receivable - Transportation 0344**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$7,218)	(\$7,361)
	(\$7,218)	(\$7,361)
OTHER SPECIAL REVENUE FUNDS TOTAL		

**Suspense Receivable - Transportation 0344**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$5,215	\$5,358
	\$5,215	\$5,358
OTHER SPECIAL REVENUE FUNDS TOTAL		

**Suspense Receivable - Transportation 0344**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$3,383	\$3,516
	\$3,383	\$3,516
OTHER SPECIAL REVENUE FUNDS TOTAL		

**Suspense Receivable - Transportation 0344**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$1,008	\$1,023
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,008	\$1,023

**Suspense Receivable - Transportation 0344**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$1,540)	(\$1,584)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,540)	(\$1,584)

**Suspense Receivable - Transportation 0344**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000

**Suspense Receivable - Transportation 0344**

Initiative: Transfers one Civil Engineer III position from the Highway and Bridge Improvement program to the Maintenance and Operations program and changes the allocation from 45.32% Highway Fund and 54.68% Federal Expenditures Fund to 90.29% Highway Fund, 8.55% Federal Expenditures Fund and 1.16% Other Special Revenue Funds.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$1,086	\$1,104
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,086	\$1,104

**Suspense Receivable - Transportation 0344**

Initiative: Transfers one Public Service Manager III position from the Maintenance and Operations program to the Highway and Bridge Improvement program and changes the allocation from 90.29% Highway Fund, 8.55% Federal Expenditures Fund and 1.16% Other Special Revenue Funds to 45.32% Highway Fund and 54.68% Federal Expenditures Fund.

PUBLIC Law, Chapter 329 LD 781, item 1, 123rd Maine State Legislature  
 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, 2007, June 30, 2008 and June 30, 2009

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$1,423)	(\$1,446)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$1,423)</b>	<b>(\$1,446)</b>

**SUSPENSE RECEIVABLE - TRANSPORTATION 0344  
 PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$285,778	\$293,633
All Other	\$911,332	\$911,332
Capital Expenditures	\$150,000	\$150,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,347,110</b>	<b>\$1,354,965</b>

**Transportation Facilities Z010**  
 Initiative: BASELINE BUDGET

<b>TRANSPORTATION FACILITIES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$2,500,000	\$2,500,000
<b>TRANSPORTATION FACILITIES FUND TOTAL</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

**TRANSPORTATION FACILITIES Z010  
 PROGRAM SUMMARY**

<b>TRANSPORTATION FACILITIES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$2,500,000	\$2,500,000
<b>TRANSPORTATION FACILITIES FUND TOTAL</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

**Urban-Rural Initiative Program 0337**  
 Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$26,325,606	\$26,325,606
<b>HIGHWAY FUND TOTAL</b>	<b>\$26,325,606</b>	<b>\$26,325,606</b>

**Urban-Rural Initiative Program 0337**

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$473,536)	\$26,348
<b>HIGHWAY FUND TOTAL</b>	<b>(\$473,536)</b>	<b>\$26,348</b>

**Urban-Rural Initiative Program 0337**

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$16,473	(\$212,022)
<b>HIGHWAY FUND TOTAL</b>	<b>\$16,473</b>	<b>(\$212,022)</b>

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$25,868,543	\$26,139,932
<b>HIGHWAY FUND TOTAL</b>	<b>\$25,868,543</b>	<b>\$26,139,932</b>

**Van-pool Services 0451**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$79,400	\$79,400
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$79,400</b>	<b>\$79,400</b>

**Van-pool Services 0451**

Initiative: Provides funding for the increased cost of fuel, insurance and capital for the local share of vans purchased.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$58,137	\$58,137
Capital Expenditures	\$10,000	\$10,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$68,137</b>	<b>\$68,137</b>

**VAN-POOL SERVICES 0451  
 PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$137,537	\$137,537
Capital Expenditures	\$10,000	\$10,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$147,537</b>	<b>\$147,537</b>

**TRANSPORTATION, DEPARTMENT OF  
 DEPARTMENT TOTALS**

	<b>2007-08</b>	<b>2008-09</b>
<b>HIGHWAY FUND</b>	<b>\$266,765,931</b>	<b>\$269,645,842</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$191,241,259</b>	<b>\$193,484,736</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$14,443,760</b>	<b>\$14,451,615</b>

PUBLIC Law, Chapter 329 LD 781, item 1, 123rd Maine State Legislature  
 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, 2007, June 30, 2008 and June 30, 2009

<b>TRANSPORTATION FACILITIES FUND</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>FLEET SERVICES FUND - DOT</b>	<b>\$27,788,770</b>	<b>\$27,495,989</b>
<b>STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND</b>	<b>\$2,148,483</b>	<b>\$2,162,897</b>
<b>ISLAND FERRY SERVICES FUND</b>	<b>\$7,624,326</b>	<b>\$7,746,702</b>
<b>MARINE PORTS FUND</b>	<b>\$103,959</b>	<b>\$103,959</b>
<hr/>		
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$512,616,488</b>	<b>\$517,591,740</b>
<b>SECTION TOTALS</b>	<b>2007-08</b>	<b>2008-09</b>
<b>HIGHWAY FUND</b>	<b>\$342,008,386</b>	<b>\$345,522,671</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$191,241,259</b>	<b>\$193,484,736</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$14,443,760</b>	<b>\$14,451,615</b>
<b>TRANSPORTATION FACILITIES FUND</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>FLEET SERVICES FUND - DOT</b>	<b>\$27,788,770</b>	<b>\$27,495,989</b>
<b>STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND</b>	<b>\$2,148,483</b>	<b>\$2,162,897</b>
<b>ISLAND FERRY SERVICES FUND</b>	<b>\$7,624,326</b>	<b>\$7,746,702</b>
<b>MARINE PORTS FUND</b>	<b>\$103,959</b>	<b>\$103,959</b>
<hr/>		
<b>SECTION TOTAL - ALL FUNDS</b>	<b>\$587,858,943</b>	<b>\$593,468,569</b>

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

**PUBLIC SAFETY, DEPARTMENT OF  
State Police 0291**

Initiative: Adjusts funding level for State Police match resulting from reduction of General Fund reserves.

<b>HIGHWAY FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$251,654)	\$0	\$0
<hr/>			
<b>HIGHWAY FUND TOTAL</b>	(\$251,654)	\$0	\$0

**PART B**

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF  
Buildings and Grounds Operations 0080**

Initiative: RECLASSIFICATIONS

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$15,689	\$16,494
All Other	(\$15,689)	(\$16,494)
<hr/>		
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

PUBLIC Law, Chapter 329 LD 781, item 1, 123rd Maine State Legislature  
 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, 2007, June 30, 2008 and June 30, 2009

**ADMINISTRATIVE AND FINANCIAL SERVICES,  
 DEPARTMENT OF**

<b>DEPARTMENT TOTALS</b>	<b>2007-08</b>	<b>2008-09</b>
<b>HIGHWAY FUND</b>	<b>\$0</b>	<b>\$0</b>
<hr/>		
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$0</b>

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$207,878	\$191,441
All Other	(\$207,878)	(\$191,441)
<hr/>		
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT TOTALS</b>	<b>2007-08</b>	<b>2008-09</b>
<b>HIGHWAY FUND</b>	<b>\$0</b>	<b>\$0</b>
<hr/>		
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$0</b>

**TRANSPORTATION, DEPARTMENT OF  
 Administration 0339**  
 Initiative: RECLASSIFICATIONS

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$48,153	\$49,990
All Other	(\$48,153)	(\$49,990)
<hr/>		
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Fleet Services 0347**  
 Initiative: RECLASSIFICATIONS

<b>FLEET SERVICES FUND - DOT</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$2,285	\$4,368
All Other	(\$2,285)	(\$4,368)
<hr/>		
<b>FLEET SERVICES FUND - DOT TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Highway and Bridge Improvement 0406**  
 Initiative: RECLASSIFICATIONS

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$46,754	\$55,029
All Other	(\$46,754)	(\$55,029)
<hr/>		
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>



PUBLIC Law, Chapter 329 LD 781, item 1, 123rd Maine State Legislature  
 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, 2007, June 30, 2008 and June 30, 2009

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$56,428	\$66,419
All Other	(\$56,428)	(\$66,419)
	<hr/>	
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Maintenance and Operations 0330**

Initiative: RECLASSIFICATIONS

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$62,751	\$74,018
All Other	(\$62,751)	(\$74,018)
	<hr/>	
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$4,450	\$5,242
All Other	(\$4,450)	(\$5,242)
	<hr/>	
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Public Transportation 0443**

Initiative: RECLASSIFICATIONS

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$4,617	\$4,659
All Other	(\$4,617)	(\$4,659)
	<hr/>	
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Suspense Receivable - Transportation 0344**

Initiative: RECLASSIFICATIONS

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$596	\$706
All Other	(\$596)	(\$706)
	<hr/>	
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**TRANSPORTATION, DEPARTMENT OF**

<b>DEPARTMENT TOTALS</b>	<b>2007-08</b>	<b>2008-09</b>
<b>HIGHWAY FUND</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$0</b>
<b>FLEET SERVICES FUND - DOT</b>	<b>\$0</b>	<b>\$0</b>
	<hr/>	
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$0</b>

<b>SECTION TOTALS</b>	<b>2007-08</b>	<b>2008-09</b>
<b>HIGHWAY FUND</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$0</b>
<b>FLEET SERVICES FUND - DOT</b>	<b>\$0</b>	<b>\$0</b>
<b>SECTION TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$0</b>

## PART C

### **Sec. C-1. Calculation and transfer; Highway Fund health insurance savings.**

Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in section 2 that applies against each Highway Fund account for all departments and agencies from savings in the cost of health insurance and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to allocations in fiscal years 2007-08 and 2008-09. The State Budget Officer shall provide the Joint Standing Committee on Transportation a report of the transferred amounts no later than November 1, 2007.

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

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

Initiative: Reduces funding to reflect savings to the State for the cost of health insurance.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$185,524)	(\$394,062)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$185,524)</b>	<b>(\$394,062)</b>

#### **Departments and Agencies - Statewide 0016**

Initiative: Savings achieved through changes to be adopted by the State Employee Health Commission.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$219,827)	(\$219,827)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$219,827)</b>	<b>(\$219,827)</b>

#### **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS**

	<b>2007-08</b>	<b>2008-09</b>
<b>HIGHWAY FUND</b>	<b>(\$405,351)</b>	<b>(\$613,889)</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>(\$405,351)</b>	<b>(\$613,889)</b>

## PART D

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

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

## PART E

**Sec. E-1. Calculation and transfer; Highway Fund savings; retirement administrative costs.** Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in section 2 that applies against each Highway Fund account for all departments and agencies from reducing funding for the administrative costs of the Maine State Retirement System for state employees and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to allocations in fiscal years 2007-08 and 2008-09. The State Budget Officer shall provide the Joint Standing Committee on Transportation a report of the transferred amounts no later than November 1, 2007.

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

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

Initiative: Deallocates funds to reflect a different methodology for funding the administrative costs of the Maine State Retirement System.

HIGHWAY FUND	2007-08	2008-09
Personal Services	(\$463,219)	(\$464,996)
HIGHWAY FUND TOTAL	(\$463,219)	(\$464,996)

## PART F

**Sec. F-1. Transfer of Personal Services allocation.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, available balances of Highway Fund allocations for Personal Services in fiscal year 2007-08 and fiscal year 2008-09 may be transferred by financial order between programs and departments within the Highway Fund upon recommendation of the State Budget Officer and approval of the Governor to be used for costs associated with collective bargaining agreements for Highway Fund state employees.

## PART G

**Sec. G-1. Personal Services transfer.** Notwithstanding any other provision of law, the State Controller shall transfer unexpended Personal Services balances in the Highway Fund lapsing accounts on June 30, 2007, June 30, 2008 and June 30, 2009 to the Compensation Salary Plan Highway Fund account in the Department of Administrative and Financial Services to be used for costs associated with collective bargaining agreements for Highway Fund state employees. At the close of fiscal year 2008-09 the State Controller shall transfer any remaining balance after all financial commitments and adjustments have been made in the Compensation Salary Plan Highway Fund account to the unallocated balance of the Highway Fund.

## PART H

**Sec. H-1. Transfer of Highway Fund unallocated balance; capital program needs; Department of Transportation.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, at the close of the fiscal years 2007-08 and 2008-09 the State Controller shall transfer amounts exceeding \$500,000 from the unallocated balance in the Highway Fund after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute and the fiscal year 2007-08 unallocated balance dedicated to the fiscal year 2008-09 budgets to the Department of Transportation Highway and Bridge Improvement and Maintenance and Operation programs for capital needs. The Commissioner of Transportation is authorized to allot these funds by financial order upon the recommendation of the State Budget Officer and the approval of the Governor. The transferred amounts are considered adjustments to allocations. Within 30 days of approval of the financial order, the Commissioner of Transportation shall provide to the members of the joint standing committee of the Legislature having jurisdiction over transportation matters a report detailing the financial status of the department's capital program.

## PART I

**Sec. I-1. Transfer authorized.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, for the fiscal years ending June 30, 2008 and June 30, 2009 the Commissioner of Transportation is authorized to transfer, by financial order upon the recommendation of the State Budget Officer and approval of the Governor, identified Highway Fund Personal Services savings to the Department of Transportation Highway and Bridge Improvement and Maintenance and Operation programs for capital needs. The financial order must identify the specific savings after all adjustments that may be required by the State Controller to ensure that all financial commitments have been met in Personal Services after assuming all costs for that program including collective bargaining costs. The Commissioner of Transportation shall provide a report by September 15, 2008 and September 15, 2009 to the members of the joint standing committee of the Legislature having jurisdiction over transportation matters detailing the financial adjustments to the Highway Fund.

## PART J

**Sec. J-1. Transfer of funds.** Notwithstanding any other provision of law, the State Controller shall transfer \$980,136 by June 30, 2007 from the Accident, Sickness and Health Insurance Internal Service Fund in the Department of Administrative and Financial Services to the unallocated surplus of the Highway Fund.

## PART K

**Sec. K-1. Department of Administrative and Financial Services; lease-purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, Office of Information Technology may enter into financing arrangements on or after January 1, 2008 for the acquisition of hardware, software and systems to support the development of new applications and for the enhancement and modification of current application systems. The financial agreements may not exceed 5 years in duration and \$1,900,000 in principal costs. The interest rate may not exceed 7% and interest costs may not exceed \$390,000.

Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, Office of Information Technology may enter into financing arrangements on or after January 1, 2009 for the acquisition of hardware, software and systems to support the development of new applications and for the enhancement and modification of current application systems. The financial agreements may not exceed 5 years in duration and \$1,950,000 in principal costs. The interest rate may not exceed 7% and interest costs may not exceed \$400,000.

## PART L

**Sec. L-1. Single State Registration System account transfer to the Highway Fund.** Notwithstanding any other provision of law, by September 30, 2007 the State Controller shall transfer \$524,131 from the Single State Registration System account within the Department of the Secretary of State and any remaining balance in that account to the unallocated surplus of the Highway Fund.

## PART M

**Sec. M-1. 29-A MRSA §1601-A,** as amended by PL 2005, c. 428, §§1 and 2 and affected by §3 and corrected by RR 2005, c. 1, §14, is repealed.

## PART N

**Sec. N-1. Department of Administrative and Financial Services; lease-purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, Office of Information Technology may enter into financing arrangements on or after January 1, 2007 for the acquisition of hardware and software for the computer system in the Department of the Secretary of State, Bureau of Motor Vehicles. The financial agreements

may not exceed 5 years in duration and \$2,250,000 in principal costs. The interest rate may not exceed 7% and the interest cost may not exceed \$460,000. Annual principal and interest costs must be paid from the appropriate line category allocations in the Department of the Secretary of State.

## PART O

**Sec. O-1. 23 MRSA §7108** is enacted to read:

### **§ 7108. Calais Branch rail corridor**

**1. Repaid funds to be used to preserve rail corridor.** Notwithstanding any other provision of law, funds repaid to the Department of Transportation as a result of state investments or loans for the redevelopment of the Calais Branch rail corridor must be used by the department to preserve the rail corridor.

**2. Reservation of right to use rail corridor for rail purposes.** The Department of Transportation reserves the right to terminate at any time the use of the Calais Branch rail corridor for recreational purposes and to use the Calais Branch rail corridor for railroad purposes.

**Sec. O-2. Proceeds from salvage of rail track from Calais Branch rail corridor.** The Department of Transportation shall deposit the proceeds from the salvage of rail track taken from the Calais Branch rail corridor into the State Transit, Aviation and Rail Transportation Fund within the Department of Transportation.

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

#### **TRANSPORTATION, DEPARTMENT OF**

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

Initiative: Provides funds for the development of a multi-use trail within the Calais Branch rail corridor.

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2007-08	2008-09
All Other	\$2,000,000	\$1,000,000
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	\$2,000,000	\$1,000,000

## PART P

**Sec. P-1. 23 MRSA c. 19, sub-c. 3-A** is enacted to read:

### **SUBCHAPTER 3-A**

#### **Garvee bonding**

### **§ 1611. Definitions**

As used in this subchapter, unless the context otherwise indicates, the following terms have the following meanings.

**1. Bank.** "Bank" means the Maine Municipal Bond Bank, established under Title 30-A, chapter 225.

**2. GARVEE bond.** "GARVEE bond" means a grant anticipation revenue vehicle debt financing instrument repaid with federal highway funds as authorized by 23 United States Code, Section 122.

**3. Qualified transportation project.** "Qualified transportation project" means a project to reconstruct, rehabilitate or replace existing bridges and existing arterial highways that:

A. Will forward applicable transportation capital improvement planning and delivery goals established by the Legislature for the Department of Transportation;

B. Has a useful life of 20 years or more; and

C. Meets eligibility requirements of the United States Department of Transportation, Federal Highway Administration.

"Qualified transportation project" does not include a project that predominantly consists of a new highway on a new location or a new bridge on a new location, other than a replacement bridge located in close proximity to the bridge it is replacing, unless specifically approved by the Legislature.

**4. Qualified transportation project costs.** "Qualified transportation project costs" includes, without limitation:

A. The purchase price or acquisition of any properties or interest in those properties or other rights necessary or convenient for the project;

B. The costs of the study, permitting and engineering of the project, including the preparation of plans and specifications, surveys and estimates of cost;

C. The costs of construction, reconstruction, paving, repaving, building, alteration, repair, restoration, environmental review or remediation, enlargement or other improvement, including all labor, materials, machinery, fixtures and equipment, including rolling stock or vehicles;

D. The costs of engineering, architectural, legal and other professional services;

E. The costs of reserves, insurance, letters of credit or other financial guarantees for payment of future debt service on bonds or notes; and

F. All other costs or expenses necessary or convenient to the project, including financing or refinancing costs.

**5. Revenue.** "Revenue" means, in the case of bonds or notes issued by the bank to finance the qualified transportation projects, payment of funds derived from the United States Department of Transportation, Federal Highway Administration and any other investment, gift, grant, contribution, appropriation and income and any other amount pledged to secure payment of such bonds or notes.

## **§ 1612. GARVEE bonding authorized**

Notwithstanding any other provision of law, upon certification, the bank may issue from time to time GARVEE bonds for qualified transportation projects and qualified transportation project costs in such amounts as are authorized by the Legislature, as long as the rolling, 3-year average ratio of GARVEE bond

debt service payments to federal funds received from the United States Department of Transportation, Federal Highway Administration does not exceed 15%, less the amount of capacity necessary to issue a \$25,000,000 GARVEE bond for extraordinary, unprogrammed needs.

Beginning with the budget presented for the fiscal year beginning July 1, 2009, the Department of Transportation shall present for review and approval by the Legislature as part of the Highway Fund budget the level of programmed biennial GARVEE bond financing.

### **§ 1613. Bank resolution; pledge; bond terms**

**1. Issuance.** The bank shall issue GARVEE bonds from time to time pursuant to a resolution adopted by the bank. The GARVEE bonds issued must be secured pursuant to a pledge and certificate issued by the Department of Transportation and approved by the State Budget Officer. The pledge and certificate must contain provisions that dedicate and pledge receipt of future federal transportation funds to secure the payment of the GARVEE bonds, including principal, interest and issuance costs. The terms of the GARVEE bonds, their repayment schedule and other provisions to facilitate their creditworthiness are determined by the bank in consultation with the Department of Transportation and the State Budget Officer. The pledge and certificate are a part of the contract with the holders of the GARVEE bonds to be authorized.

**2. Form and term.** The GARVEE bonds must be in the form, bear the date or dates, mature at the time or times and have such other terms as determined by the bank and approved by the Department of Transportation and the State Budget Officer, except that a GARVEE bond may not mature more than 15 years from the date of its issue.

**3. Not a state liability.** GARVEE bonds issued under this section do not constitute a debt or liability of the State or of any political subdivision of the State, or a pledge of the full faith and credit of the State or of any political subdivision of the State, but are payable solely from the funds and revenues pledged for that purpose.

**4. Proceeds.** The proceeds from the sale of the GARVEE bonds must be deposited into the appropriate highway fund capital account or other appropriate dedicated revenue account.

### **§ 1614. Power and duty of the bank**

The powers and duties of the bank provided under Title 30-A, chapter 225 are modified and supplemented as set out in this section.

**1. Qualified transportation projects.** The bank may assist the State by borrowing money to finance or refinance from time to time all or a portion of the costs of qualified transportation projects and make the proceeds of such borrowing available to the Department of Transportation at terms agreed upon by the bank, the State Budget Officer and the Department of Transportation. The principal of and interest on any bonds or notes issued by the bank to finance or refinance the qualified transportation projects must be secured by a pledge of funds paid by the United States Department of Transportation, Federal Highway Administration and may further be secured by a pledge of any rights, grants, reserves, contracts, agreements or other revenues or property as may be determined by resolution of the bank. Bonds, notes, leases, agreements or other forms of debt or liability entered into or issued by the bank under this section are not in any way a debt or liability of the State and do not constitute a loan of the credit of the State or create any debt or liability on behalf of the State or constitute a pledge of the faith and credit of the



State. Each bond, note, lease, agreement or other evidence of debt or liability entered into by the bank must contain a statement to the effect that the bank is obligated to pay the principal, interest, redemption premium, if any, and other amounts payable solely from the sources pledged for that purpose by the bank and that neither the faith and credit nor the taxing power of the State is pledged to the payment of the principal, interest, premium, charge, fee or other amount on the bond, note, lease, agreement or other form of indebtedness.

**2. Additional powers.** In addition to all other powers elsewhere granted to the bank, the bank may, with respect to qualified transportation projects:

- A. Acquire title to or an interest in the qualified transportation projects;
- B. Make, enter into and enforce contracts and all other instruments, including any amendments or modifications to the extent permitted under its contract with holders of its bonds or notes, with the State, the United States Department of Transportation, Federal Highway Administration or any other legal entity in furtherance of the purposes of this section;
- C. Invest any funds or money of the bank not then required for funding costs of the qualified transportation projects in the same manner as permitted for the investment of funds belonging to the State or held by the Treasurer of State, except as otherwise permitted or provided by this section;
- D. Fix and prescribe any form of application or procedure to be required of the State or of any agency or department of the State with respect to the qualified transportation projects and fix the terms and conditions of the qualified transportation projects and enter into agreements with the State or any agency or department of the State in connection with the qualified transportation projects; and
- E. Lease the qualified transportation projects to the State or any agency or department of the State to further the purposes of this section, as long as the obligation of the State or of any such agency or department to make any rental or other payments is considered executory only to the extent of funds paid by the United States Department of Transportation.

### **§ 1615. Pledge of federal highway funds**

The Department of Transportation may transfer, assign or pledge any or all of the funds paid to it, directly or indirectly, by the United States Department of Transportation, Federal Highway Administration with respect to the qualified transportation projects. Any such pledge does not constitute a debt or liability on behalf of, a loan of the credit of or a pledge of the faith and credit of the State or of any political subdivision of the State. A decision by the Department of Transportation not to allocate such federal transportation funds for the payment of such bonds or notes or related costs and expenses may not be construed to constitute an action impairing any contract entered into by the bank under this section.

### **§ 1616. Contracts are subject to continuing federal appropriations of federal transportation funds**

Every contract relating to the issuance of bonds or notes to finance all or a part of the costs of qualified transportation projects must provide that all financial obligations of the State or of any agency or department of the State in regard to the portion of the principal of and interest on the bonds or notes and the related costs and expenses that may be paid from federal transportation funds pursuant to federal law and any agreement between the United States Department of Transportation, Federal Highway Administration or any agency of the Federal Highway Administration and the Department of Transportation that is or will

be the initial recipient of such federal transportation funds are subject to continuing federal appropriations of federal transportation funds at a level equal to or greater than the amount needed to pay the federal share of principal, interest and costs and expenses on any such bonds or notes.

## **§ 1617. State agency powers**

**1. Transportation projects.** The Department of Transportation, and all other agencies or departments of the State working in conjunction with the Department of Transportation, for the purpose of aiding and cooperating in the financing, construction, operation or maintenance of qualified transportation projects, may:

A. Sell, lease, loan, donate, grant, convey, pledge, assign or otherwise transfer to the bank any real or personal property or interests in any real or personal property; and

B. Enter into agreements, including loan and pledge agreements, with any person for the joint financing, construction, operation or maintenance of the qualified transportation projects and agree to make payments, without limitation as to amount except as set forth in the agreements, from revenues received in one or more fiscal years by the Department of Transportation or with any person to defray the costs of the financing, construction, operation or maintenance of the qualified transportation projects.

**2. Federal transportation funds.** To assist in the financing, construction, operation or maintenance of the qualified transportation project, a state agency or department may by contract or pledge assign or otherwise transfer to the Department of Transportation or otherwise or directed by the bank all or a portion of federal transportation funds paid to the state agency or department or the revenues from any other legally available source.

## **§ 1618. Exception to prohibited acts and limitation of powers**

Notwithstanding Title 30-A, section 5958, the bank may make loans to the State or any agency or department of the State in connection with the financing of qualified transportation projects. Notwithstanding Title 30-A, section 6003, the bank may issue its bonds from time to time in any principal amounts that it considers necessary to provide funds for any of the purposes authorized by this section, including the financing or refinancing of all or a portion of the costs of qualified transportation projects. Notwithstanding Title 30-A, section 6019, the bank may enter into any agreements or contracts with any commercial banks, trust companies or banking or other financial institutions within or outside the State that are necessary, desirable or convenient in the opinion of the bank to provide any other services to the bank to assist the bank in effectuating the purposes of this section.

## **§ 1619. Receipt of federal appropriation money**

The Treasurer of State may receive from the Federal Government any amount of money as appropriated, allocated, granted, turned over or in any way provided for the purposes of this subchapter. In connection with the financing of qualified transportation projects, these amounts must be credited to and deposited in the Federal Expenditures Fund and are available to the bank.

## **§ 1620. Remedies of holders of bonds and notes**

In addition to all other rights or remedies set forth in Title 30-A, section 6023, subsection 2, the trustee appointed pursuant to Title 30-A, section 6023 may, and upon written request of the holders of 25% in principal amount of all bonds then outstanding that have been issued to finance or refinance all or a portion of the costs of qualified transportation projects shall, in the trustee's or the bank's own name, by mandamus or other suit, action or proceeding at law or in equity, enforce all rights of the bondholders, including the right to require the bank to collect payments and other amounts and to collect interest and amortization payments under agreements payable to the bank and pledged to payment of the bonds adequate to carry out any agreement as to, or pledge of, those payments and other amounts and of such interest and amortization payments and to require the bank to carry out any other agreements with the bondholders and to perform its duties under this section.

**Sec. P-2. Programmed GARVEE bonding level for 2008-2009 biennium.**

Notwithstanding any other provision of law and pursuant to the Maine Revised Statutes, Title 23, chapter 19, subchapter 3-A, the Maine Municipal Bond Bank may issue from time to time up to \$50,000,000 of GARVEE bonds for projects programmed in the 2008-2009 biennium to be repaid solely from annual federal transportation appropriations for funding for qualified transportation projects.

## PART Q

**Sec. Q-1. Light fleet vehicle study.** The Department of Administrative and Financial Services, the Department of Public Safety and the Department of Transportation shall undertake a comprehensive analysis of light fleet vehicle acquisition and operation with the goals of comparing costs, consolidating functions and eliminating duplication and inefficiencies in programs. The analysis must include a review of the number of vehicles relative to staff, vehicle age and mileage at replacement, light fleet facilities including the opportunities for consolidation and the use of private vendors and the decision to lease, purchase or rent vehicles. A report must be submitted no later than March 15, 2008 to the Joint Standing Committee on Transportation regarding measures identified to achieve efficiencies and savings to the State.

## PART R

**Sec. R-1. 29-A MRS §1406, sub-§8** is enacted to read:

**8. Equalization of 6-year license cycle.** Notwithstanding subsection 1, paragraph A, the Secretary of State may, solely for the purpose of equalizing the 6-year license renewal cycle, issue noncommercial licenses to persons under 65 years of age that expire either one or 2 years before or after the holder's 6th birthday following the date of issuance. Notwithstanding subsection 5, the fee for a license issued pursuant to this subsection is \$5 multiplied by the number of years for which the license is issued.

This subsection is repealed June 30, 2014.

**Emergency clause.** In view of the emergency cited in the preamble, this legislation takes effect when approved, except as otherwise indicated.

Effective June 19, 2007, unless otherwise indicated.