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**An Act Making Unified Appropriations and Allocations for
the Expenditures of State Government, Highway Fund and
Other Funds, and Changing Certain Provisions of the Law
Necessary to the Proper Operations of State Government
for the Fiscal Years Ending June 30, 2012 and June 30, 2013**

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

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$86,057	\$87,252
All Other	\$8,914	\$8,914
HIGHWAY FUND TOTAL	\$94,971	\$96,166

BUDGET - BUREAU OF THE 0055

PROGRAM SUMMARY

HP0989, LD 1348, item 1, 125th Maine State Legislature
 An Act Making Unified Appropriations and Allocations for the Expenditures of State Government,
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 Proper Operations of State Government for the Fiscal Years Ending June 30, 2012 and June 30, 2013

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$86,057	\$87,252
All Other	\$8,914	\$8,914
HIGHWAY FUND TOTAL	\$94,971	\$96,166

Buildings and Grounds Operations 0080

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$710,133	\$740,814
All Other	\$1,385,683	\$1,385,683
HIGHWAY FUND TOTAL	\$2,095,816	\$2,126,497

BUILDINGS AND GROUNDS OPERATIONS 0080

PROGRAM SUMMARY

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$710,133	\$740,814
All Other	\$1,385,683	\$1,385,683
HIGHWAY FUND TOTAL	\$2,095,816	\$2,126,497

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

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
All Other	\$669,497	\$669,497
HIGHWAY FUND TOTAL	\$669,497	\$669,497

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

Initiative: Provides funding necessary to meet the required debt service payment in fiscal year 2011-12. Reduces funding in fiscal year 2012-13 that is no longer required for debt service.

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HIGHWAY FUND	2011-12	2012-13
All Other	\$7,003	(\$669,497)
HIGHWAY FUND TOTAL	\$7,003	(\$669,497)

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

PROGRAM SUMMARY

HIGHWAY FUND	2011-12	2012-13
All Other	\$676,500	\$0
HIGHWAY FUND TOTAL	\$676,500	\$0

Claims Board 0097

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$60,551	\$61,939
All Other	\$23,673	\$23,673
HIGHWAY FUND TOTAL	\$84,224	\$85,612

CLAIMS BOARD 0097

PROGRAM SUMMARY

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$60,551	\$61,939
All Other	\$23,673	\$23,673
HIGHWAY FUND TOTAL	\$84,224	\$85,612

Departments and Agencies - Statewide 0016

Initiative: Reduces funding to reflect projected savings from eliminating longevity payments for fiscal years 2011-12 and 2012-13.

HP0989, LD 1348, item 1, 125th Maine State Legislature
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HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$414,001)	(\$443,555)
HIGHWAY FUND TOTAL	(\$414,001)	(\$443,555)

Departments and Agencies - Statewide 0016

Initiative: Reduces funding to reflect projected savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$512,039)	(\$1,046,854)
HIGHWAY FUND TOTAL	(\$512,039)	(\$1,046,854)

Departments and Agencies - Statewide 0016

Initiative: Reduces funding to reflect projected savings to be achieved through a retirement incentive program.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$2,000,000)	(\$2,500,000)
HIGHWAY FUND TOTAL	(\$2,000,000)	(\$2,500,000)

Departments and Agencies - Statewide 0016

Initiative: Reduces funding to reflect projected savings from changes to future pension obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$12,916,069)	(\$13,549,436)
HIGHWAY FUND TOTAL	(\$12,916,069)	(\$13,549,436)

Departments and Agencies - Statewide 0016

Initiative: Reduces funding to reflect projected savings from maintaining the cost of the health insurance at the fiscal year 2010-11 level.

HIGHWAY FUND	2011-12	2012-13
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Personal Services	(\$957,640)	(\$1,992,488)
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HIGHWAY FUND TOTAL	(\$957,640)	(\$1,992,488)

Departments and Agencies - Statewide 0016

Initiative: Reduces funding to reflect projected savings from changes to future retiree health obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$1,332,628)	(\$1,929,318)
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HIGHWAY FUND TOTAL	(\$1,332,628)	(\$1,929,318)

DEPARTMENTS AND AGENCIES - STATEWIDE 0016

PROGRAM SUMMARY

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$18,132,377)	(\$21,461,651)
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HIGHWAY FUND TOTAL	(\$18,132,377)	(\$21,461,651)

Revenue Services - Bureau of 0002

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$792,147	\$819,178
All Other	\$171,833	\$171,833
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HIGHWAY FUND TOTAL	\$963,980	\$991,011

REVENUE SERVICES - BUREAU OF 0002

PROGRAM SUMMARY

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$792,147	\$819,178
All Other	\$171,833	\$171,833

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HIGHWAY FUND TOTAL	\$963,980	\$991,011
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ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS HIGHWAY FUND	2011-12 (\$14,216,886)	2012-13 (\$18,162,365)
DEPARTMENT TOTAL - ALL FUNDS	(\$14,216,886)	(\$18,162,365)

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

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Air Quality 0250

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
All Other	\$33,054	\$33,054
HIGHWAY FUND TOTAL	\$33,054	\$33,054

AIR QUALITY 0250

PROGRAM SUMMARY

HIGHWAY FUND	2011-12	2012-13
All Other	\$33,054	\$33,054
HIGHWAY FUND TOTAL	\$33,054	\$33,054

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

MUNICIPAL BOND BANK, MAINE

Transcap Trust Fund Z064

Initiative: BASELINE BUDGET

An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, Highway Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2012 and June 30, 2013

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$38,780,088	\$38,780,088
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,780,088	\$38,780,088

Transcap Trust Fund Z064

Initiative: Reduces funding to align with projected available resources approved by the Revenue Forecasting Committee in December 2010.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$794,253)	(\$250,426)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$794,253)	(\$250,426)

Transcap Trust Fund Z064

Initiative: Adjusts the allocation to recognize less revenue for the TransCap Trust Fund account at the Maine Municipal Bond Bank from the gasoline tax and special fuel taxes associated with the proposed initiative that would eliminate indexing of motor fuel taxes.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	(\$248,474)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$248,474)

TRANSCAP TRUST FUND Z064

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$37,985,835	\$38,281,188
OTHER SPECIAL REVENUE FUNDS TOTAL	\$37,985,835	\$38,281,188

MUNICIPAL BOND BANK, MAINE

DEPARTMENT TOTALS	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS	\$37,985,835	\$38,281,188
DEPARTMENT TOTAL - ALL FUNDS	\$37,985,835	\$38,281,188

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

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$136,998	\$142,048
All Other	\$747,787	\$747,787
HIGHWAY FUND TOTAL	\$884,785	\$889,835

ADMINISTRATION - PUBLIC SAFETY 0088

PROGRAM SUMMARY

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$136,998	\$142,048
All Other	\$747,787	\$747,787
HIGHWAY FUND TOTAL	\$884,785	\$889,835

Highway Safety DPS 0457

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$77,069	\$79,166
All Other	\$540,559	\$540,559
HIGHWAY FUND TOTAL	\$617,628	\$619,725

Highway Safety DPS 0457

Initiative: Provides funding for the increased cost of building rent.

HIGHWAY FUND	2011-12	2012-13
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All Other	\$7,385	\$7,848
HIGHWAY FUND TOTAL	\$7,385	\$7,848

Highway Safety DPS 0457

Initiative: Provides funding for the Highway Safety program for the Department of Administrative and Financial Services, Office of Information Technology services that are not funded.

HIGHWAY FUND	2011-12	2012-13
All Other	\$1,558	\$1,558
HIGHWAY FUND TOTAL	\$1,558	\$1,558

Highway Safety DPS 0457

Initiative: Provides funding for the increased cost of STA-CAP.

HIGHWAY FUND	2011-12	2012-13
All Other	\$3,856	\$6,112
HIGHWAY FUND TOTAL	\$3,856	\$6,112

Highway Safety DPS 0457

Initiative: Provides funding for the replacement of breathalyzers and supplies needed for field sobriety testing.

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	\$51,383
HIGHWAY FUND TOTAL	\$0	\$51,383

HIGHWAY SAFETY DPS 0457

PROGRAM SUMMARY

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$77,069	\$79,166
All Other	\$553,358	\$607,460

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HIGHWAY FUND TOTAL	\$630,427	\$686,626
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Motor Vehicle Inspection 0329

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$842,665	\$870,150
All Other	\$264,069	\$264,069
HIGHWAY FUND TOTAL	\$1,106,734	\$1,134,219

Motor Vehicle Inspection 0329

Initiative: Provides funding for the replacement of vehicles.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	\$42,900	\$21,500
HIGHWAY FUND TOTAL	\$42,900	\$21,500

Motor Vehicle Inspection 0329

Initiative: Provides funding for the increased cost of gasoline.

HIGHWAY FUND	2011-12	2012-13
All Other	\$5,972	\$5,972
HIGHWAY FUND TOTAL	\$5,972	\$5,972

Motor Vehicle Inspection 0329

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

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$105,673)	(\$111,867)
HIGHWAY FUND TOTAL	(\$105,673)	(\$111,867)

MOTOR VEHICLE INSPECTION 0329

PROGRAM SUMMARY

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$736,992	\$758,283
All Other	\$270,041	\$270,041
Capital Expenditures	\$42,900	\$21,500
HIGHWAY FUND TOTAL	\$1,049,933	\$1,049,824

State Police 0291

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$17,182,756	\$17,715,920
All Other	\$6,677,982	\$6,677,982
HIGHWAY FUND TOTAL	\$23,860,738	\$24,393,902

State Police 0291

Initiative: Provides funding for rental costs for the Regional Communications Center and the State Police troop currently in Orono.

HIGHWAY FUND	2011-12	2012-13
All Other	\$96,851	\$96,851
HIGHWAY FUND TOTAL	\$96,851	\$96,851

State Police 0291

Initiative: Provides funding for the increased cost of building rent.

HIGHWAY FUND	2011-12	2012-13
All Other	\$32,007	\$34,747
HIGHWAY FUND TOTAL	\$32,007	\$34,747

State Police 0291

Initiative: Provides funding for the same level of dispatch services administered by the Department of Public Safety, Bureau of Consolidated Emergency Communications.

HIGHWAY FUND	2011-12	2012-13
All Other	\$261,112	\$287,910
HIGHWAY FUND TOTAL	\$261,112	\$287,910

State Police 0291

Initiative: Establishes 2 22-week State Police Sergeant project positions to backfill when a troop sergeant is teaching at the Maine Criminal Justice Academy.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$38,928	\$41,278
HIGHWAY FUND TOTAL	\$38,928	\$41,278

State Police 0291

Initiative: Provides funding to cover the extra equipment cost of filling 22 vacant positions within the State Police program.

HIGHWAY FUND	2011-12	2012-13
All Other	\$76,740	\$0
HIGHWAY FUND TOTAL	\$76,740	\$0

State Police 0291

Initiative: Provides funding to cover the increased cost of replacing state trooper vehicles.

HIGHWAY FUND	2011-12	2012-13
All Other	\$343,000	\$343,000
HIGHWAY FUND TOTAL	\$343,000	\$343,000

State Police 0291

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Initiative: Provides funding for the projected increase in insurance rates based upon calculations provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

HIGHWAY FUND	2011-12	2012-13
All Other	\$28,854	\$54,523
HIGHWAY FUND TOTAL	\$28,854	\$54,523

State Police 0291

Initiative: Provides funding for the increased cost of gasoline.

HIGHWAY FUND	2011-12	2012-13
All Other	\$121,275	\$121,275
HIGHWAY FUND TOTAL	\$121,275	\$121,275

STATE POLICE 0291

PROGRAM SUMMARY

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$17,221,684	\$17,757,198
All Other	\$7,637,821	\$7,616,288
HIGHWAY FUND TOTAL	\$24,859,505	\$25,373,486

State Police - Support 0981

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$566,531	\$584,901
All Other	\$11,145	\$11,145
HIGHWAY FUND TOTAL	\$577,676	\$596,046

STATE POLICE - SUPPORT 0981

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PROGRAM SUMMARY

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$566,531	\$584,901
All Other	\$11,145	\$11,145
HIGHWAY FUND TOTAL	\$577,676	\$596,046

Traffic Safety 0546

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$845,203	\$865,671
All Other	\$188,102	\$188,102
HIGHWAY FUND TOTAL	\$1,033,305	\$1,053,773

Traffic Safety 0546

Initiative: Provides funding for the increased cost of gasoline.

HIGHWAY FUND	2011-12	2012-13
All Other	\$4,118	\$4,118
HIGHWAY FUND TOTAL	\$4,118	\$4,118

Traffic Safety 0546

Initiative: Provides funding to replace an airplane engine.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	\$30,000	\$0
HIGHWAY FUND TOTAL	\$30,000	\$0

TRAFFIC SAFETY 0546

PROGRAM SUMMARY

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HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$845,203	\$865,671
All Other	\$192,220	\$192,220
Capital Expenditures	\$30,000	\$0
HIGHWAY FUND TOTAL	\$1,067,423	\$1,057,891

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
Personal Services	\$4,184,010	\$4,288,245
All Other	\$643,053	\$643,053
HIGHWAY FUND TOTAL	\$4,827,063	\$4,931,298

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: Provides funding for the projected increase in insurance rates based upon calculations provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

HIGHWAY FUND	2011-12	2012-13
All Other	\$7,063	\$13,593
HIGHWAY FUND TOTAL	\$7,063	\$13,593

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: Provides funding for the replacement of vehicles.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	\$46,360	\$46,360
HIGHWAY FUND TOTAL	\$46,360	\$46,360

Traffic Safety - Commercial Vehicle Enforcement 0715

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

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$105,673	\$111,867
HIGHWAY FUND TOTAL	\$105,673	\$111,867

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

PROGRAM SUMMARY

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	48.000	48.000
Personal Services	\$4,289,683	\$4,400,112
All Other	\$650,116	\$656,646
Capital Expenditures	\$46,360	\$46,360
HIGHWAY FUND TOTAL	\$4,986,159	\$5,103,118

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS	2011-12	2012-13
HIGHWAY FUND	\$34,055,908	\$34,756,826
DEPARTMENT TOTAL - ALL FUNDS	\$34,055,908	\$34,756,826

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

SECRETARY OF STATE, DEPARTMENT OF

Administration - Motor Vehicles 0077

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	371.000	371.000
Personal Services	\$23,490,745	\$24,602,017
All Other	\$11,357,399	\$11,357,455
HIGHWAY FUND TOTAL	\$34,848,144	\$35,959,472

Administration - Motor Vehicles 0077

Initiative: Reduces funding by freezing one Office Associate II position and 2 Office Specialist I positions. These positions will be frozen through the 2012-13 biennium only.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$175,790)	(\$188,896)
All Other	(\$7,476)	(\$8,034)
HIGHWAY FUND TOTAL	(\$183,266)	(\$196,930)

Administration - Motor Vehicles 0077

Initiative: Reorganizes one Motor Vehicle Section Manager position, 2 Office Assistant II positions and one Office Associate I position to 4 Customer Representative Associate II positions.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$2,382)	(\$2,437)
HIGHWAY FUND TOTAL	(\$2,382)	(\$2,437)

Administration - Motor Vehicles 0077

Initiative: Provides funding on a one-time basis for the programming that is required to meet a federal mandate for modernization under the United States Department of Transportation, Federal Motor Carrier Administration, Commercial Driver's License Information System Specifications (Release 5.1). This project is scheduled to start in January 2011 with a completion date of January 2012.

HIGHWAY FUND	2011-12	2012-13
All Other	\$108,423	\$0
HIGHWAY FUND TOTAL	\$108,423	\$0

Administration - Motor Vehicles 0077

Initiative: Provides funding for the replacement of 3 database servers. These servers have a 5-year life span and were purchased in 2007.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	\$106,000	\$53,000

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HIGHWAY FUND TOTAL	\$106,000	\$53,000
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Administration - Motor Vehicles 0077

Initiative: Provides funding for upgrading electronic firmware on the storage array.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	\$70,000	\$40,000
HIGHWAY FUND TOTAL	\$70,000	\$40,000

Administration - Motor Vehicles 0077

Initiative: Provides funding to process International Registration Plan (IRP) transactions and increased membership costs in the International Fuel Tax Agreement (IFTA) clearinghouse. The IRP and IFTA are base-state interstate motor carrier programs. State participation in both programs is required by federal law.

HIGHWAY FUND	2011-12	2012-13
All Other	\$56,238	\$56,238
HIGHWAY FUND TOTAL	\$56,238	\$56,238

Administration - Motor Vehicles 0077

Initiative: Provides funding for interpreter services that are required by the federal Americans with Disabilities Act, the federal Rehabilitation Act and the Maine Human Rights Act.

HIGHWAY FUND	2011-12	2012-13
All Other	\$13,032	\$13,032
HIGHWAY FUND TOTAL	\$13,032	\$13,032

Administration - Motor Vehicles 0077

Initiative: Provides funding to cover the increase in costs for witness fees paid to police officers or police departments in accordance with the Maine Revised Statutes, Title 16, section 251.

HIGHWAY FUND	2011-12	2012-13
All Other	\$26,063	\$26,063

HP0989, LD 1348, item 1, 125th Maine State Legislature
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HIGHWAY FUND TOTAL	\$26,063	\$26,063
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Administration - Motor Vehicles 0077

Initiative: Provides funding for mailings that are required by federal law. The United States Department of Transportation, Federal Motor Carrier Administration, Commercial Driver's License Information System Specifications (Release 5.1) requires medical certification for commercial driver's license drivers.

HIGHWAY FUND	2011-12	2012-13
All Other	\$12,771	\$12,771
HIGHWAY FUND TOTAL	\$12,771	\$12,771

Administration - Motor Vehicles 0077

Initiative: Reorganizes 14 Motor Vehicle Branch Office Manager positions from range 18 to range 20 and transfers All Other to Personal Services to fund the reorganization.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$66,605	\$68,903
All Other	(\$66,605)	(\$68,903)
HIGHWAY FUND TOTAL	\$0	\$0

ADMINISTRATION - MOTOR VEHICLES 0077

PROGRAM SUMMARY

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	371.000	371.000
Personal Services	\$23,379,178	\$24,479,587
All Other	\$11,499,845	\$11,388,622
Capital Expenditures	\$176,000	\$93,000
HIGHWAY FUND TOTAL	\$35,055,023	\$35,961,209

SECRETARY OF STATE, DEPARTMENT OF DEPARTMENT TOTALS	2011-12	2012-13
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HIGHWAY FUND	\$35,055,023	\$35,961,209
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DEPARTMENT TOTAL - ALL FUNDS	\$35,055,023	\$35,961,209

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

TRANSPORTATION, DEPARTMENT OF

Administration 0339

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	91.000	91.000
Personal Services	\$7,303,448	\$7,559,974
All Other	\$5,669,637	\$5,669,637
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HIGHWAY FUND TOTAL	\$12,973,085	\$13,229,611

Administration 0339

Initiative: Transfers one Public Service Coordinator I position and one Planning and Research Associate I position from the Highway and Bridge Capital program to the Department of Administrative and Financial Services, Financial and Personnel Services - Division of program, transportation service center account to reflect the work the individuals are performing in the most appropriate organizational structure and allocates the cost in the Department of Transportation, Administration program to pay for the transportation service center account billings.

HIGHWAY FUND	2011-12	2012-13
All Other	\$140,426	\$144,330
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HIGHWAY FUND TOTAL	\$140,426	\$144,330

Administration 0339

Initiative: Provides funding for the increased cost of the Department of Administrative and Financial Services, Financial and Personnel Services - Division of program, transportation service center account due to standard increases in salaries and benefits.

HIGHWAY FUND	2011-12	2012-13
All Other	\$7,060	\$77,057

HP0989, LD 1348, item 1, 125th Maine State Legislature
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HIGHWAY FUND TOTAL	\$7,060	\$77,057
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Administration 0339

Initiative: Transfers positions within department programs and accounts to reflect the work the individuals are performing in the most appropriate organizational structure. Position detail is on file in the Bureau of the Budget.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$164,764)	(\$169,661)
HIGHWAY FUND TOTAL	(\$164,764)	(\$169,661)

Administration 0339

Initiative: Provides funding for the increased cost of tort and general liability insurance from the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

HIGHWAY FUND	2011-12	2012-13
All Other	\$27,327	\$60,383
HIGHWAY FUND TOTAL	\$27,327	\$60,383

Administration 0339

Initiative: Eliminates one Public Service Manager II position, 2 Public Service Coordinator I positions, one Office Assistant II position, one Mapping and Graphic Arts Specialist II position, one Transportation Planning Analyst position, one Office Associate II position and one Student Intern position.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	(\$486,661)	(\$509,888)
HIGHWAY FUND TOTAL	(\$486,661)	(\$509,888)

Administration 0339

HP0989, LD 1348, item 1, 125th Maine State Legislature
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Initiative: Provides funding for building and small equipment costs that was not included in the baseline budget.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	\$75,000	\$75,000
HIGHWAY FUND TOTAL	\$75,000	\$75,000

ADMINISTRATION 0339

PROGRAM SUMMARY

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	82,000	82,000
Personal Services	\$6,652,023	\$6,880,425
All Other	\$5,844,450	\$5,951,407
Capital Expenditures	\$75,000	\$75,000
HIGHWAY FUND TOTAL	\$12,571,473	\$12,906,832

Administration - Aeronautics 0294

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$1,585,782	\$1,585,782
FEDERAL EXPENDITURES FUND TOTAL	\$1,585,782	\$1,585,782

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

Administration - Aeronautics 0294

Initiative: Provides funding for capital expenditure purchases in Federal Expenditures Fund and Other Special Revenue Funds accounts that was not included in the baseline budget.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
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HP0989, LD 1348, item 1, 125th Maine State Legislature
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Capital Expenditures	\$300,000	\$300,000
FEDERAL EXPENDITURES FUND TOTAL	\$300,000	\$300,000

ADMINISTRATION - AERONAUTICS 0294

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$1,585,782	\$1,585,782
Capital Expenditures	\$300,000	\$300,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,885,782	\$1,885,782

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

Administration - Ports and Marine Transportation 0298

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$157,209	\$157,209
FEDERAL EXPENDITURES FUND TOTAL	\$157,209	\$157,209

Administration - Ports and Marine Transportation 0298

Initiative: Reduces funding to better reflect anticipated spending in Federal Expenditures Fund, Other Special Revenue Funds and Enterprise Fund accounts.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$7,209)	(\$7,209)
FEDERAL EXPENDITURES FUND TOTAL	(\$7,209)	(\$7,209)

ADMINISTRATION - PORTS AND MARINE TRANSPORTATION 0298

HP0989, LD 1348, item 1, 125th Maine State Legislature
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PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$150,000	\$150,000
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FEDERAL EXPENDITURES FUND TOTAL	\$150,000	\$150,000

Bond Interest - Highway 0358

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
All Other	\$5,168,544	\$5,168,544
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HIGHWAY FUND TOTAL	\$5,168,544	\$5,168,544

Bond Interest - Highway 0358

Initiative: Adjusts funding to correctly reflect the debt service needed for current bond authorizations.

HIGHWAY FUND	2011-12	2012-13
All Other	\$618,741	(\$1,553)
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HIGHWAY FUND TOTAL	\$618,741	(\$1,553)

BOND INTEREST - HIGHWAY 0358

PROGRAM SUMMARY

HIGHWAY FUND	2011-12	2012-13
All Other	\$5,787,285	\$5,166,991
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HIGHWAY FUND TOTAL	\$5,787,285	\$5,166,991

Bond Retirement - Highway 0359

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
All Other	\$15,995,000	\$15,995,000

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HIGHWAY FUND TOTAL	\$15,995,000	\$15,995,000
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Bond Retirement - Highway 0359

Initiative: Adjusts funding to correctly reflect the debt service needed for current bond authorizations.

HIGHWAY FUND	2011-12	2012-13
All Other	\$675,000	\$1,025,000
HIGHWAY FUND TOTAL	\$675,000	\$1,025,000

BOND RETIREMENT - HIGHWAY 0359

PROGRAM SUMMARY

HIGHWAY FUND	2011-12	2012-13
All Other	\$16,670,000	\$17,020,000
HIGHWAY FUND TOTAL	\$16,670,000	\$17,020,000

Callahan Mine Site Restoration Z007

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

Callahan Mine Site Restoration Z007

Initiative: Provides funding to design and implement clean-up initiatives of the Callahan Mine site.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$490,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$490,000	\$0

CALLAHAN MINE SITE RESTORATION Z007

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$500,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500,000	\$10,000

Fleet Services 0347

Initiative: BASELINE BUDGET

FLEET SERVICES FUND - DOT	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
POSITIONS - FTE COUNT	142.000	142.000
Personal Services	\$13,458,782	\$14,039,625
All Other	\$12,788,523	\$12,788,523
FLEET SERVICES FUND - DOT TOTAL	\$26,247,305	\$26,828,148

Fleet Services 0347

Initiative: Eliminates one Office Associate II position, 2 Inventory and Property Associate I positions, one Inventory and Property Associate I Supervisor position and 2 Crew Field Heavy Vehicle/Equipment Technician positions.

FLEET SERVICES FUND - DOT	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
POSITIONS - FTE COUNT	(2.000)	(2.000)
Personal Services	(\$339,500)	(\$354,439)
FLEET SERVICES FUND - DOT TOTAL	(\$339,500)	(\$354,439)

FLEET SERVICES 0347

PROGRAM SUMMARY

FLEET SERVICES FUND - DOT	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
POSITIONS - FTE COUNT	140.000	140.000
Personal Services	\$13,119,282	\$13,685,186
All Other	\$12,788,523	\$12,788,523

HP0989, LD 1348, item 1, 125th Maine State Legislature
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FLEET SERVICES FUND - DOT TOTAL	\$25,907,805	\$26,473,709
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Highway and Bridge Capital 0406

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	505.000	505.000
POSITIONS - FTE COUNT	23.538	23.538
Personal Services	\$17,219,767	\$17,869,401
All Other	\$17,211,432	\$17,211,432
HIGHWAY FUND TOTAL	\$34,431,199	\$35,080,833

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$23,791,555	\$24,686,310
All Other	\$27,721,623	\$27,721,623
FEDERAL EXPENDITURES FUND TOTAL	\$51,513,178	\$52,407,933

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$2,270,725	\$2,353,200
All Other	\$3,095,223	\$3,095,223
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,365,948	\$5,448,423

Highway and Bridge Capital 0406

Initiative: Transfers one Public Service Coordinator I position and one Planning and Research Associate I position from the Highway and Bridge Capital program to the Department of Administrative and Financial Services, Financial and Personnel Services - Division of program, transportation service center account to reflect the work the individuals are performing in the most appropriate organizational structure and allocates the cost in the Department of Transportation, Administration program to pay for the transportation service center account billings.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$56,169)	(\$57,731)
HIGHWAY FUND TOTAL	(\$56,169)	(\$57,731)

HP0989, LD 1348, item 1, 125th Maine State Legislature
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FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$77,233)	(\$79,380)
FEDERAL EXPENDITURES FUND TOTAL	(\$77,233)	(\$79,380)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$7,024)	(\$7,219)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7,024)	(\$7,219)

Highway and Bridge Capital 0406

Initiative: Transfers positions within department programs and accounts to reflect the work the individuals are performing in the most appropriate organizational structure. Position detail is on file in the Bureau of the Budget.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$45,242)	(\$45,697)
HIGHWAY FUND TOTAL	(\$45,242)	(\$45,697)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$133,590)	(\$135,899)
FEDERAL EXPENDITURES FUND TOTAL	(\$133,590)	(\$135,899)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$12,149)	(\$12,357)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$12,149)	(\$12,357)

Highway and Bridge Capital 0406

HP0989, LD 1348, item 1, 125th Maine State Legislature
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Initiative: Provides funding towards achieving the capital goals set forth in the Maine Revised Statutes, Title 23, section 73, subsection 6 to improve the interstate system, reconstruct major and minor arterials and collectors, rehabilitate bridges and improve freight and passenger transportation.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	\$18,038,143	\$31,918,939
HIGHWAY FUND TOTAL	\$18,038,143	\$31,918,939

Highway and Bridge Capital 0406

Initiative: Provides funding for previously authorized Maine Municipal Bond Bank TransCap Trust Fund revenue bonds for bridges in accordance with Public Law 2007, chapter 647.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Capital Expenditures	\$0	\$55,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$55,000,000

Highway and Bridge Capital 0406

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

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Capital Expenditures	\$17,838,596	\$15,536,509
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,838,596	\$15,536,509

Highway and Bridge Capital 0406

Initiative: Provides funding for the Highway and Bridge Light Capital program at a level to provide approximately 600 miles of light capital paving (maintenance surface treatment) per year, among other work, depending on bid prices and the severity of winter weather. Personal Services amounts are transferred from Maintenance and Operations and Highway and Bridge Capital programs.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$433,125)	(\$454,781)
HIGHWAY FUND TOTAL	(\$433,125)	(\$454,781)

Highway and Bridge Capital 0406

Initiative: Eliminates 7 Assistant Technician positions, one Public Service Coordinator I position, 3 Senior Technician positions, one Engineering Technician IV position, 2 Civil Engineer III positions, 5 Technician positions, one Transportation Planning Specialist position, 6 seasonal Transportation Aide positions, one Transportation Aide position, one Transportation Planning Analyst position, one Office Associate II position and one part-time Right of Way Appraiser I position. Savings in the Federal Expenditures Fund and Other Special Revenue Funds are reallocated to the Capital Expenditures line category for improvements to the highway system.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(23,500)	(23,500)
POSITIONS - FTE COUNT	(2,846)	(2,846)
Personal Services	(\$684,806)	(\$725,238)
HIGHWAY FUND TOTAL	(\$684,806)	(\$725,238)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$941,601)	(\$997,225)
Capital Expenditures	\$941,601	\$997,225
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$85,623)	(\$90,687)
Capital Expenditures	\$85,623	\$90,687
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Highway and Bridge Capital 0406

Initiative: Provides funding for capital expenditure purchases in Federal Expenditures Fund and Other Special Revenue Funds accounts that was not included in the baseline budget.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Capital Expenditures	\$109,129,166	\$112,704,926
FEDERAL EXPENDITURES FUND TOTAL	\$109,129,166	\$112,704,926

HP0989, LD 1348, item 1, 125th Maine State Legislature
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HIGHWAY AND BRIDGE CAPITAL 0406

PROGRAM SUMMARY

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	477.500	477.500
POSITIONS - FTE COUNT	20.692	20.692
Personal Services	\$16,000,425	\$16,585,954
All Other	\$17,211,432	\$17,211,432
Capital Expenditures	\$18,038,143	\$31,918,939

HIGHWAY FUND TOTAL	\$51,250,000	\$65,716,325
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FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$22,639,131	\$23,473,806
All Other	\$27,721,623	\$27,721,623
Capital Expenditures	\$110,070,767	\$113,702,151

FEDERAL EXPENDITURES FUND TOTAL	\$160,431,521	\$164,897,580
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OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$2,165,929	\$2,242,937
All Other	\$3,095,223	\$3,095,223
Capital Expenditures	\$17,924,219	\$70,627,196

OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,185,371	\$75,965,356
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Highway and Bridge Light Capital Z095

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
All Other	\$1,300,000	\$1,300,000

HIGHWAY FUND TOTAL	\$1,300,000	\$1,300,000
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Highway and Bridge Light Capital Z095

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Highway Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the

Proper Operations of State Government for the Fiscal Years Ending June 30, 2012 and June 30, 2013

Initiative: Provides funding for the Highway and Bridge Light Capital program at a level to provide approximately 600 miles of light capital paving (maintenance surface treatment) per year, among other work, depending on bid prices and the severity of winter weather. Personal Services amounts are transferred from Maintenance and Operations and Highway and Bridge Capital programs.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$2,858,625	\$3,001,557
All Other	\$519,125	\$610,081
Capital Expenditures	\$3,309,750	\$4,375,237
HIGHWAY FUND TOTAL	\$6,687,500	\$7,986,875

HIGHWAY AND BRIDGE LIGHT CAPITAL Z095

PROGRAM SUMMARY

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$2,858,625	\$3,001,557
All Other	\$1,819,125	\$1,910,081
Capital Expenditures	\$3,309,750	\$4,375,237
HIGHWAY FUND TOTAL	\$7,987,500	\$9,286,875

Island Ferry Service 0326

Initiative: BASELINE BUDGET

ISLAND FERRY SERVICES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	75.500	75.500
POSITIONS - FTE COUNT	7.826	7.826
Personal Services	\$5,808,389	\$6,012,931
All Other	\$3,590,467	\$3,590,467
ISLAND FERRY SERVICES FUND TOTAL	\$9,398,856	\$9,603,398

ISLAND FERRY SERVICE 0326

PROGRAM SUMMARY

ISLAND FERRY SERVICES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	75.500	75.500
POSITIONS - FTE COUNT	7.826	7.826

HP0989, LD 1348, item 1, 125th Maine State Legislature
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Personal Services	\$5,808,389	\$6,012,931
All Other	\$3,590,467	\$3,590,467
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ISLAND FERRY SERVICES FUND TOTAL	\$9,398,856	\$9,603,398

Island Town Refunds - Highway 0334

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
All Other	\$109,877	\$109,877
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HIGHWAY FUND TOTAL	\$109,877	\$109,877

Island Town Refunds - Highway 0334

Initiative: Eliminates the Island Town Refunds - Highway program and transfers all funding to the Marine Highway Transportation program to support the Island Ferry Service.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$109,877)	(\$109,877)
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HIGHWAY FUND TOTAL	(\$109,877)	(\$109,877)

ISLAND TOWN REFUNDS - HIGHWAY 0334

PROGRAM SUMMARY

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	\$0
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HIGHWAY FUND TOTAL	\$0	\$0

Maintenance and Operations 0330

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	150.000	150.000
POSITIONS - FTE COUNT	1,079.381	1,079.381
Personal Services	\$77,393,504	\$80,926,216
All Other	\$53,900,247	\$53,900,247

HP0989, LD 1348, item 1, 125th Maine State Legislature
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HIGHWAY FUND TOTAL	\$131,293,751	\$134,826,463
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FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$3,858,899	\$4,029,655
All Other	\$5,106,169	\$5,106,169
FEDERAL EXPENDITURES FUND TOTAL	\$8,965,068	\$9,135,824

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$1,374,984	\$1,374,984
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,374,984	\$1,374,984

Maintenance and Operations 0330

Initiative: Provides funding necessary to maintain the operations of the fleet of vehicles for the department including truck purchases that were deferred from the prior biennium.

HIGHWAY FUND	2011-12	2012-13
All Other	\$881,372	\$3,664,282
HIGHWAY FUND TOTAL	\$881,372	\$3,664,282

Maintenance and Operations 0330

Initiative: Transfers positions within department programs and accounts to reflect the work the individuals are performing in the most appropriate organizational structure. Position detail is on file in the Bureau of the Budget.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$358,510	\$366,784
HIGHWAY FUND TOTAL	\$358,510	\$366,784

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$264	(\$2)

FEDERAL EXPENDITURES FUND TOTAL	\$264	(\$2)
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Maintenance and Operations 0330

Initiative: Provides funding in the Maintenance and Operations program and reduces the Transportation Facilities program to match the available funding for the maintenance and capital repairs of over 600 buildings statewide.

HIGHWAY FUND	2011-12	2012-13
All Other	\$1,000,000	\$1,000,000
HIGHWAY FUND TOTAL	\$1,000,000	\$1,000,000

Maintenance and Operations 0330

Initiative: Provides funding for specialized construction equipment required to perform maintenance functions including flagger devices, cargo trailers and culvert thawers.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	\$600,000	\$600,000
HIGHWAY FUND TOTAL	\$600,000	\$600,000

Maintenance and Operations 0330

Initiative: Provides funding for the Highway and Bridge Light Capital program at a level to provide approximately 600 miles of light capital paving (maintenance surface treatment) per year, among other work, depending on bid prices and the severity of winter weather. Personal Services amounts are transferred from Maintenance and Operations and Highway and Bridge Capital programs.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$2,425,500)	(\$2,546,776)
HIGHWAY FUND TOTAL	(\$2,425,500)	(\$2,546,776)

Maintenance and Operations 0330

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

HP0989, LD 1348, item 1, 125th Maine State Legislature
 An Act Making Unified Appropriations and Allocations for the Expenditures of State Government,
 Highway Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the
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HIGHWAY FUND	2011-12	2012-13
All Other	\$800,000	\$0
HIGHWAY FUND TOTAL	\$800,000	\$0

Maintenance and Operations 0330

Initiative: Adjusts funding between line categories to more easily identify the purchase of heavy equipment in accordance with the long-term equipment purchasing plan.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$9,499,980)	(\$7,800,000)
Capital Expenditures	\$9,499,980	\$7,800,000
HIGHWAY FUND TOTAL	\$0	\$0

Maintenance and Operations 0330

Initiative: Eliminates one Transportation Operations Manager position, one Public Service Manager II position, one Office Assistant II position, one seasonal Transportation Aide position, one Crew Field Heavy Vehicle/Equipment Technician position, one Crew Bridge Maintenance Supervisor position, 2 Transportation Crew Supervisor positions, one Crew Master Bridge Technician position, one Crew Sign Painter position and 4 project Crew Highway Laborer positions.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
POSITIONS - FTE COUNT	(6.500)	(6.500)
Personal Services	(\$683,115)	(\$704,502)
HIGHWAY FUND TOTAL	(\$683,115)	(\$704,502)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$41,267)	(\$43,054)
FEDERAL EXPENDITURES FUND TOTAL	(\$41,267)	(\$43,054)

MAINTENANCE AND OPERATIONS 0330

PROGRAM SUMMARY

HIGHWAY FUND	2011-12	2012-13
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HP0989, LD 1348, item 1, 125th Maine State Legislature
 An Act Making Unified Appropriations and Allocations for the Expenditures of State Government,
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 Proper Operations of State Government for the Fiscal Years Ending June 30, 2012 and June 30, 2013

POSITIONS - LEGISLATIVE COUNT	150.000	150.000
POSITIONS - FTE COUNT	1,072.881	1,072.881
Personal Services	\$74,643,399	\$78,041,722
All Other	\$47,081,639	\$50,764,529
Capital Expenditures	\$10,099,980	\$8,400,000
HIGHWAY FUND TOTAL	\$131,825,018	\$137,206,251

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$3,817,896	\$3,986,599
All Other	\$5,106,169	\$5,106,169
FEDERAL EXPENDITURES FUND TOTAL	\$8,924,065	\$9,092,768

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$1,374,984	\$1,374,984
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,374,984	\$1,374,984

Marine Highway Transportation Z016

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
All Other	\$4,640,445	\$4,640,445
HIGHWAY FUND TOTAL	\$4,640,445	\$4,640,445

Marine Highway Transportation Z016

Initiative: Provides funding to adjust the State's support to 50% of the operating cost of the Maine State Ferry Service in accordance with the Maine Revised Statutes, Title 23, section 4210-C.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$8,912)	\$109,597
HIGHWAY FUND TOTAL	(\$8,912)	\$109,597

Marine Highway Transportation Z016

HP0989, LD 1348, item 1, 125th Maine State Legislature
 An Act Making Unified Appropriations and Allocations for the Expenditures of State Government,
 Highway Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the
 Proper Operations of State Government for the Fiscal Years Ending June 30, 2012 and June 30, 2013
 Initiative: Eliminates the Island Town Refunds - Highway program and transfers all funding to the Marine
 Highway Transportation program to support the Island Ferry Service.

HIGHWAY FUND	2011-12	2012-13
All Other	\$109,877	\$109,877
HIGHWAY FUND TOTAL	<hr/>	<hr/>
	\$109,877	\$109,877

MARINE HIGHWAY TRANSPORTATION Z016

PROGRAM SUMMARY

HIGHWAY FUND	2011-12	2012-13
All Other	\$4,741,410	\$4,859,919
HIGHWAY FUND TOTAL	<hr/>	<hr/>
	\$4,741,410	\$4,859,919

Motor Carrier Safety Program Z066

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$1,000,000	\$1,000,000
FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
	\$1,000,000	\$1,000,000

MOTOR CARRIER SAFETY PROGRAM Z066

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$1,000,000	\$1,000,000
FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
	\$1,000,000	\$1,000,000

Ports and Marine Transportation 0323

Initiative: BASELINE BUDGET

MARINE PORTS FUND	2011-12	2012-13
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HP0989, LD 1348, item 1, 125th Maine State Legislature
 An Act Making Unified Appropriations and Allocations for the Expenditures of State Government,
 Highway Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the
 Proper Operations of State Government for the Fiscal Years Ending June 30, 2012 and June 30, 2013

All Other	\$103,959	\$103,959
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MARINE PORTS FUND TOTAL	\$103,959	\$103,959

Ports and Marine Transportation 0323

Initiative: Reduces funding to better reflect anticipated spending in Federal Expenditures Fund, Other Special Revenue Funds and Enterprise Fund accounts.

MARINE PORTS FUND	2011-12	2012-13
All Other	(\$78,959)	(\$78,959)
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MARINE PORTS FUND TOTAL	(\$78,959)	(\$78,959)

PORTS AND MARINE TRANSPORTATION 0323

PROGRAM SUMMARY

MARINE PORTS FUND	2011-12	2012-13
All Other	\$25,000	\$25,000
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MARINE PORTS FUND TOTAL	\$25,000	\$25,000

Public Transportation 0443

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$311,322	\$321,720
All Other	\$8,135,253	\$8,135,253
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FEDERAL EXPENDITURES FUND TOTAL	\$8,446,575	\$8,456,973

Public Transportation 0443

Initiative: Eliminates one Public Service Manager II position, 2 Public Service Coordinator I positions, one Office Assistant II position, one Mapping and Graphic Arts Specialist II position, one Transportation Planning Analyst position, one Office Associate II position and one Student Intern position.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$133,192)	(\$136,983)

HP0989, LD 1348, item 1, 125th Maine State Legislature
 An Act Making Unified Appropriations and Allocations for the Expenditures of State Government,
 Highway Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the
 Proper Operations of State Government for the Fiscal Years Ending June 30, 2012 and June 30, 2013

FEDERAL EXPENDITURES FUND TOTAL	(\$133,192)	(\$136,983)
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Public Transportation 0443

Initiative: Provides funding for capital expenditure purchases in Federal Expenditures Fund and Other Special Revenue Funds accounts that was not included in the baseline budget.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Capital Expenditures	\$3,040,000	\$3,040,000
FEDERAL EXPENDITURES FUND TOTAL	\$3,040,000	\$3,040,000

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Capital Expenditures	\$760,000	\$760,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$760,000	\$760,000

PUBLIC TRANSPORTATION 0443

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$178,130	\$184,737
All Other	\$8,135,253	\$8,135,253
Capital Expenditures	\$3,040,000	\$3,040,000
FEDERAL EXPENDITURES FUND TOTAL	\$11,353,383	\$11,359,990

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Capital Expenditures	\$760,000	\$760,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$760,000	\$760,000

Railroad Assistance Program 0350

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
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HP0989, LD 1348, item 1, 125th Maine State Legislature
 An Act Making Unified Appropriations and Allocations for the Expenditures of State Government,
 Highway Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the
 Proper Operations of State Government for the Fiscal Years Ending June 30, 2012 and June 30, 2013

All Other	\$603,599	\$603,599
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HIGHWAY FUND TOTAL	\$603,599	\$603,599
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$14,425	\$14,758
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FEDERAL EXPENDITURES FUND TOTAL	\$14,425	\$14,758
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$10,904	\$10,904
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,904	\$10,904

Railroad Assistance Program 0350

Initiative: Transfers positions within department programs and accounts to reflect the work the individuals are performing in the most appropriate organizational structure. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$14,425)	(\$14,758)
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FEDERAL EXPENDITURES FUND TOTAL	(\$14,425)	(\$14,758)

Railroad Assistance Program 0350

Initiative: Provides funding for anticipated United States Department of Transportation, Federal Rail Administration grants.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$100,000	\$100,000
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FEDERAL EXPENDITURES FUND TOTAL	\$100,000	\$100,000

RAILROAD ASSISTANCE PROGRAM 0350

PROGRAM SUMMARY

HP0989, LD 1348, item 1, 125th Maine State Legislature
 An Act Making Unified Appropriations and Allocations for the Expenditures of State Government,
 Highway Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the
 Proper Operations of State Government for the Fiscal Years Ending June 30, 2012 and June 30, 2013

HIGHWAY FUND	2011-12	2012-13
All Other	\$603,599	\$603,599
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HIGHWAY FUND TOTAL	\$603,599	\$603,599

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	\$0
All Other	\$100,000	\$100,000
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FEDERAL EXPENDITURES FUND TOTAL	\$100,000	\$100,000

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$10,904	\$10,904
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,904	\$10,904

State Infrastructure Bank 0870

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$163,561	\$163,561
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$163,561	\$163,561

State Infrastructure Bank 0870

Initiative: Reduces funding to better reflect anticipated spending in Federal Expenditures Fund, Other Special Revenue Funds and Enterprise Fund accounts.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$13,561)	(\$13,561)
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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$13,561)	(\$13,561)

STATE INFRASTRUCTURE BANK 0870

PROGRAM SUMMARY

HP0989, LD 1348, item 1, 125th Maine State Legislature
 An Act Making Unified Appropriations and Allocations for the Expenditures of State Government,
 Highway Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the
 Proper Operations of State Government for the Fiscal Years Ending June 30, 2012 and June 30, 2013

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000

State Transit, Aviation and Rail Transportation Fund Z017

Initiative: BASELINE BUDGET

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$221,348	\$227,028
All Other	\$6,043,931	\$6,043,931
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	\$6,265,279	\$6,270,959

State Transit, Aviation and Rail Transportation Fund Z017

Initiative: Transfers positions within department programs and accounts to reflect the work the individuals are performing in the most appropriate organizational structure. Position detail is on file in the Bureau of the Budget.

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2011-12	2012-13
Personal Services	\$14,425	\$14,758
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	\$14,425	\$14,758

State Transit, Aviation and Rail Transportation Fund Z017

Initiative: Provides funding for engineering services performed by department staff for projects financed through general obligation bond funds for fiscal years 2011-12 and 2012-13.

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2011-12	2012-13
Personal Services	\$339,475	\$344,375
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	\$339,475	\$344,375

State Transit, Aviation and Rail Transportation Fund Z017

Initiative: Reduces funding that was included in the baseline budget from the sale of rail from the Calais Branch corridor that was intended to be one-time only.

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2011-12	2012-13
All Other	(\$1,000,000)	(\$1,000,000)
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STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	(\$1,000,000)	(\$1,000,000)

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND Z017

PROGRAM SUMMARY

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$575,248	\$586,161
All Other	\$5,043,931	\$5,043,931
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STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	\$5,619,179	\$5,630,092

Suspense Receivable - Transportation 0344

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$148,560	\$154,086
All Other	\$908,928	\$908,928
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,057,488	\$1,063,014

Suspense Receivable - Transportation 0344

Initiative: Transfers positions within department programs and accounts to reflect the work the individuals are performing in the most appropriate organizational structure. Position detail is on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
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HP0989, LD 1348, item 1, 125th Maine State Legislature
 An Act Making Unified Appropriations and Allocations for the Expenditures of State Government,
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Personal Services	(\$3,029)	(\$3,168)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,029)	(\$3,168)

Suspense Receivable - Transportation 0344

Initiative: Eliminates one Transportation Operations Manager position, one Public Service Manager II position, one Office Assistant II position, one seasonal Transportation Aide position, one Crew Field Heavy Vehicle/Equipment Technician position, one Crew Bridge Maintenance Supervisor position, 2 Transportation Crew Supervisor positions, one Crew Master Bridge Technician position, one Crew Sign Painter position and 4 project Crew Highway Laborer positions.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$3,099)	(\$3,316)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,099)	(\$3,316)

Suspense Receivable - Transportation 0344

Initiative: Provides funding for capital expenditure purchases in Federal Expenditures Fund and Other Special Revenue Funds accounts that was not included in the baseline budget.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Capital Expenditures	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000

SUSPENSE RECEIVABLE - TRANSPORTATION 0344

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$142,432	\$147,602
All Other	\$908,928	\$908,928
Capital Expenditures	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,201,360	\$1,206,530

Transportation Efficiency Fund Z119

Initiative: BASELINE BUDGET

HP0989, LD 1348, item 1, 125th Maine State Legislature
 An Act Making Unified Appropriations and Allocations for the Expenditures of State Government,
 Highway Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the
 Proper Operations of State Government for the Fiscal Years Ending June 30, 2012 and June 30, 2013

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

TRANSPORTATION EFFICIENCY FUND Z119

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Transportation Facilities Z010

Initiative: BASELINE BUDGET

TRANSPORTATION FACILITIES FUND	2011-12	2012-13
All Other	\$2,503,930	\$2,503,930
TRANSPORTATION FACILITIES FUND TOTAL	\$2,503,930	\$2,503,930

Transportation Facilities Z010

Initiative: Provides funding in the Maintenance and Operations program and reduces the Transportation Facilities program to match the available funding for the maintenance and capital repairs of over 600 buildings statewide.

TRANSPORTATION FACILITIES FUND	2011-12	2012-13
All Other	(\$303,930)	(\$303,930)
TRANSPORTATION FACILITIES FUND TOTAL	(\$303,930)	(\$303,930)

TRANSPORTATION FACILITIES Z010

PROGRAM SUMMARY

TRANSPORTATION FACILITIES FUND	2011-12	2012-13
All Other	\$2,200,000	\$2,200,000

HP0989, LD 1348, item 1, 125th Maine State Legislature
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 Highway Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the
 Proper Operations of State Government for the Fiscal Years Ending June 30, 2012 and June 30, 2013

TRANSPORTATION FACILITIES FUND TOTAL	\$2,200,000	\$2,200,000
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Urban-Rural Initiative Program 0337

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
All Other	\$18,448,355	\$18,448,355
HIGHWAY FUND TOTAL	\$18,448,355	\$18,448,355

Urban-Rural Initiative Program 0337

Initiative: Adjusts funding for the Urban-Rural Initiative Program at the correct proportioned rate in accordance with the Maine Revised Statutes, Title 23, section 1803-B.

HIGHWAY FUND	2011-12	2012-13
All Other	\$5,712,785	\$7,973,560
HIGHWAY FUND TOTAL	\$5,712,785	\$7,973,560

URBAN-RURAL INITIATIVE PROGRAM 0337

PROGRAM SUMMARY

HIGHWAY FUND	2011-12	2012-13
All Other	\$24,161,140	\$26,421,915
HIGHWAY FUND TOTAL	\$24,161,140	\$26,421,915

Van-pool Services 0451

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$137,537	\$137,537
OTHER SPECIAL REVENUE FUNDS TOTAL	\$137,537	\$137,537

Van-pool Services 0451

Initiative: Provides additional funding due to the increased ridership of the Van-pool Services program.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$152,463	\$152,463
OTHER SPECIAL REVENUE FUNDS TOTAL	\$152,463	\$152,463

Van-pool Services 0451

Initiative: Provides funding for capital expenditure purchases in Federal Expenditures Fund and Other Special Revenue Funds accounts that was not included in the baseline budget.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Capital Expenditures	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

VAN-POOL SERVICES 0451

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$290,000	\$290,000
Capital Expenditures	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$300,000	\$300,000

TRANSPORTATION, DEPARTMENT OF DEPARTMENT TOTALS	2011-12	2012-13
HIGHWAY FUND	\$255,597,425	\$279,188,707
FEDERAL EXPENDITURES FUND	\$183,844,751	\$188,486,120
OTHER SPECIAL REVENUE FUNDS	\$27,583,119	\$79,878,274
TRANSPORTATION FACILITIES FUND	\$2,200,000	\$2,200,000
FLEET SERVICES FUND - DOT	\$25,907,805	\$26,473,709
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	\$5,619,179	\$5,630,092
ISLAND FERRY SERVICES FUND	\$9,398,856	\$9,603,398
MARINE PORTS FUND	\$25,000	\$25,000
DEPARTMENT TOTAL - ALL FUNDS	\$510,176,135	\$591,485,300

PART B

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Revenue Services - Bureau of 0002

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$2,675	\$2,855
All Other	(\$2,675)	(\$2,855)
HIGHWAY FUND TOTAL	\$0	\$0

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS HIGHWAY FUND

	2011-12	2012-13
DEPARTMENT TOTALS	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

PUBLIC SAFETY, DEPARTMENT OF

State Police 0291

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$13,910	\$16,474
All Other	(\$13,910)	(\$16,474)
HIGHWAY FUND TOTAL	\$0	\$0

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: RECLASSIFICATIONS

HP0989, LD 1348, item 1, 125th Maine State Legislature
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HIGHWAY FUND	2011-12	2012-13
Personal Services	\$8,182	\$8,301
All Other	(\$8,182)	(\$8,301)
HIGHWAY FUND TOTAL	\$0	\$0

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS HIGHWAY FUND	2011-12	2012-13
	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

SECRETARY OF STATE, DEPARTMENT OF

Administration - Motor Vehicles 0077

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$7,880	\$8,028
All Other	(\$7,880)	(\$8,028)
HIGHWAY FUND TOTAL	\$0	\$0

SECRETARY OF STATE, DEPARTMENT OF DEPARTMENT TOTALS HIGHWAY FUND	2011-12	2012-13
	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

TRANSPORTATION, DEPARTMENT OF

Administration 0339

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$7,213	\$8,517
All Other	(\$7,213)	(\$8,517)
HIGHWAY FUND TOTAL	\$0	\$0

Highway and Bridge Capital 0406

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$29,279	\$29,962
All Other	(\$29,279)	(\$29,962)
HIGHWAY FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$40,260	\$41,202
All Other	(\$40,260)	(\$41,202)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$3,660	\$3,748
All Other	(\$3,660)	(\$3,748)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

TRANSPORTATION, DEPARTMENT OF DEPARTMENT TOTALS	2011-12	2012-13
HIGHWAY FUND	\$0	\$0
FEDERAL EXPENDITURES FUND	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

SECTION TOTALS	2011-12	2012-13
HIGHWAY FUND	\$0	\$0
FEDERAL EXPENDITURES FUND	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$0	\$0
SECTION TOTAL - ALL FUNDS	\$0	\$0

PART C

Sec. C-1. 36 MRSA §3321, sub-§5 is enacted to read:

5. Repeal. This section is repealed January 1, 2012.

PART D

Sec. D-1. Merit increases and longevity payments. Notwithstanding the Maine Revised Statutes, Title 26, section 979-D or section 1285 or any other provision of law, any merit increase or longevity payment, regardless of funding source, scheduled to be awarded or paid between July 1, 2011 and June 30, 2013 to any person employed by the departments and agencies within the executive branch, including the constitutional officers and the Department of Audit, may not be awarded, authorized or implemented. These savings may be replaced by other Personal Services savings by agreement of the State and the bargaining agents representing state employees.

Sec. D-2. Calculation and transfer. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in section 1 of this Part that applies against each Highway Fund account for all departments and agencies from savings associated with eliminating merit pay increases and longevity payments and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to allocations in fiscal year 2011-12 and fiscal year 2012-13. The State Budget Officer shall provide a report of the transferred amounts to the Joint Standing Committee on Appropriations and Financial Affairs no later than October 1, 2012.

PART E

Sec. E-1. Attrition savings. The attrition rate for the 2012-2013 biennium is increased from 1.6% to 5.0%.

PART F

Sec. F-1. Transfer of funds; Highway Fund; TransCap. Notwithstanding any other provision of law, the State Controller shall transfer \$5,300,052 in fiscal year 2011-12 and \$5,419,451 in fiscal year 2012-13 from the Highway Fund unallocated surplus to the TransCap Trust Fund in accordance with Public Law 2007, chapter 682, section 3.

PART G

Sec. G-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 2011-12 and 2012-13 the State Controller shall transfer amounts exceeding \$100,000 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 2011-12 unallocated balance dedicated to the fiscal year 2012-13 budgets to the Department of Transportation Highway and Bridge Capital, Highway and Bridge Light Capital and Maintenance and Operations 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 H

Sec. H-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, 2012 and June 30, 2013 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 Capital, Highway and Bridge Light Capital and Maintenance and Operations programs for capital or all other 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, 2012 and September 15, 2013 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 I

Sec. I-1. 29-A MRSA §203, as enacted by PL 1993, c. 683, Pt. A, §2 and affected by Pt. B, §5, is repealed.

PART J

Sec. J-1. Transfers of non-bond funds; capital project expenditures; 5-year useful life. Notwithstanding the Maine Revised Statutes, Title 23, section 1604, subsection 3, and any other provision of law, transfers of non-bond funds from the TransCap Trust Fund may be used for capital projects having an estimated useful life of 5 years.

PART K

Sec. K-1. Rename Fuel Use Decal Program. Notwithstanding any other provision of law, the “Fuel Use Decal Program” within the Department of the Secretary of State is renamed the “International Fuel Tax Agreement” program.

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

SUMMARY

PART A

This Part makes allocations of funds for the fiscal years ending June 30, 2012 and June 30, 2013.

PART B

This Part provides funding for approved reclassifications and range changes.

PART C

This Part repeals the annual indexing of the excise tax imposed on internal combustion engine fuel and distillates effective January 1, 2012.

PART D

This Part continues for 2 years the pay freeze by denying the awarding of merit pay and longevity pay to employees in the various departments and agencies within the executive branch, including the constitutional officers and the Department of Audit, during the 2012-2013 biennium. This Part also requires the State Budget Officer to calculate the amount of savings that applies against each Highway Fund account for all departments and agencies from savings associated with eliminating merit pay and to transfer the amounts by financial order upon the approval of the Governor.

PART E

This Part recognizes an increase in the attrition rate from 1.6% to 5.0 % for the 2012-2013 biennium. The 5.0% rate is currently built into the baseline budget for personnel services.

PART F

This Part transfers funds from the Highway Fund unallocated surplus to the TransCap Trust Fund in an amount equal to the savings from changing the General Fund and Highway Fund matching ratio.

PART G

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

PART H

This Part allows the transfer of Highway Fund Personal Services savings to the Highway and Bridge Capital, Highway and Bridge Light Capital and Maintenance and Operations programs within the Department of Transportation for capital or all other needs.

PART I

This Part repeals the requirement that a percentage of motor vehicle registration fees for certain island towns must be spent on the roads in those towns. A separate initiative in Part A of the bill redirects the amounts to support the Island Ferry Service.

PART J

This Part allows transfers of non-bond funds from the TransCap Trust Fund to be used for capital projects having an estimated useful life of 5 years. This allows the funds to be used for light capital paving in an attempt to meet the goal of 600 miles per year.

PART K

This Part renames the "Fuel Use Decal Program" within the Department of the Secretary of State the "International Fuel Tax Agreement" program to more accurately reflect the intent of this program.