

STATE OF MAINE

—
 IN THE YEAR OF OUR LORD
 TWO THOUSAND AND SEVENTEEN

—
 H.P. 995 - L.D. 1440

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, 2018 and June 30, 2019

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	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,819	\$116,641
All Other	\$8,893	\$8,893
HIGHWAY FUND TOTAL	\$120,712	\$125,534

Buildings and Grounds Operations 0080

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$534,782	\$549,635
All Other	\$1,077,241	\$1,077,241
HIGHWAY FUND TOTAL	\$1,612,023	\$1,626,876

Buildings and Grounds Operations 0080

Initiative: Provides funding for electricity costs of the Department of Transportation's Child Street facility that are paid for by the Department of Administrative and Financial Services.

HIGHWAY FUND	2017-18	2018-19
All Other	\$180,000	\$180,000
HIGHWAY FUND TOTAL	\$180,000	\$180,000

Buildings and Grounds Operations 0080

Initiative: Provides funding for a 25% increase in electricity delivery costs.

HIGHWAY FUND	2017-18	2018-19
All Other	\$45,000	\$45,000
HIGHWAY FUND TOTAL	\$45,000	\$45,000

Claims Board 0097

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$113,874	\$117,323

All Other	\$30,036	\$30,036
HIGHWAY FUND TOTAL	<u>\$143,910</u>	<u>\$147,359</u>

Claims Board 0097

Initiative: Provides funding for per diem payments for the State Claims Commission members.

HIGHWAY FUND	2017-18	2018-19
Personal Services	\$6,000	\$6,000
All Other	(\$6,000)	(\$6,000)
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Claims Board 0097

Initiative: Eliminates one vacant Office Specialist I position and reduces funding for related All Other costs.

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$64,773)	(\$68,145)
All Other	(\$5,384)	(\$5,692)
HIGHWAY FUND TOTAL	<u>(\$70,157)</u>	<u>(\$73,837)</u>

Revenue Services, Bureau of 0002

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$525,559	\$531,049
All Other	\$32,095	\$32,095
HIGHWAY FUND TOTAL	<u>\$557,654</u>	<u>\$563,144</u>

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS

	2017-18	2018-19
HIGHWAY FUND	\$2,589,142	\$2,614,076

DEPARTMENT TOTAL - ALL FUNDS	\$2,589,142	\$2,614,076
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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	2017-18	2018-19
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.

LEGISLATURE

Legislature 0081

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
Personal Services	\$5,720	\$3,575
All Other	\$7,280	\$4,550
HIGHWAY FUND TOTAL	\$13,000	\$8,125

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

MUNICIPAL BOND BANK, MAINE

TransCap Trust Fund Z064

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$38,174,512	\$38,174,512
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,174,512	\$38,174,512

TransCap Trust Fund Z064

Initiative: Adjusts funding on a one-time basis to align allocation with a projected Highway Fund transfer.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$6,253,259	\$6,328,638
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,253,259</u>	<u>\$6,328,638</u>

TransCap Trust Fund Z064

Initiative: Adjusts funding to align allocation with projected available resources.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$4,213,182)	(\$3,961,148)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$4,213,182)</u>	<u>(\$3,961,148)</u>

MUNICIPAL BOND BANK, MAINE DEPARTMENT TOTALS	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS	\$40,214,589	\$40,542,002
DEPARTMENT TOTAL - ALL FUNDS	<u>\$40,214,589</u>	<u>\$40,542,002</u>

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

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$103,321	\$105,399
All Other	\$680,219	\$680,219
HIGHWAY FUND TOTAL	<u>\$783,540</u>	<u>\$785,618</u>

Administration - Public Safety 0088

Initiative: Provides funding for the approved reorganization of one Public Service Executive II position from range 34 to range 36.

HIGHWAY FUND	2017-18	2018-19
Personal Services	\$5,694	\$5,702
All Other	\$120	\$121
HIGHWAY FUND TOTAL	\$5,814	\$5,823

Highway Safety DPS 0457

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,262	\$75,678
All Other	\$497,132	\$497,132
HIGHWAY FUND TOTAL	\$569,394	\$572,810

Highway Safety DPS 0457

Initiative: Provides Personal Services funding for the approved reorganization of one Office Associate II position to a Senior Contract/Grant Specialist position in the Highway Safety DPS program, Federal Expenditures Fund; provides All Other funding for the department's indirect cost allocation plan costs in the Public Safety Administration program, General Fund; and reduces All Other funding for costs no longer needed to support the position in the Highway Safety DPS program, Highway Fund.

HIGHWAY FUND	2017-18	2018-19
All Other	(\$51,610)	(\$51,610)
HIGHWAY FUND TOTAL	(\$51,610)	(\$51,610)

Motor Vehicle Inspection 0329

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$781,229	\$795,302
All Other	\$287,438	\$287,438
HIGHWAY FUND TOTAL	\$1,068,667	\$1,082,740

Motor Vehicle Inspection 0329

Initiative: Provides funding to purchase one sedan in each year of the 2018-2019 biennium.

HIGHWAY FUND	2017-18	2018-19
Capital Expenditures	\$20,497	\$21,112
HIGHWAY FUND TOTAL	<u>\$20,497</u>	<u>\$21,112</u>

Motor Vehicle Inspection 0329

Initiative: Provides funding for online inspection sticker sales.

HIGHWAY FUND	2017-18	2018-19
All Other	\$57,258	\$57,258
HIGHWAY FUND TOTAL	<u>\$57,258</u>	<u>\$57,258</u>

Motor Vehicle Inspection 0329

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

HIGHWAY FUND	2017-18	2018-19
All Other	\$13,211	\$12,601
HIGHWAY FUND TOTAL	<u>\$13,211</u>	<u>\$12,601</u>

State Police 0291

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
Personal Services	\$14,187,674	\$14,426,929
All Other	\$5,934,217	\$5,934,217
HIGHWAY FUND TOTAL	<u>\$20,121,891</u>	<u>\$20,361,146</u>

State Police 0291

Initiative: Provides funding for Computer Forensic Analyst overtime pay.

HIGHWAY FUND	2017-18	2018-19
Personal Services	\$4,235	\$4,242
All Other	\$75	\$75
HIGHWAY FUND TOTAL	<u>\$4,310</u>	<u>\$4,317</u>

State Police 0291

Initiative: Transfers one Inventory and Property Associate II position from Other Special Revenue Funds to the Highway Fund within the same program.

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$22,846	\$23,059
All Other	\$409	\$412
HIGHWAY FUND TOTAL	\$23,255	\$23,471

State Police 0291

Initiative: Provides funding for the uniform crime reporting system.

HIGHWAY FUND	2017-18	2018-19
All Other	\$12,546	\$12,546
HIGHWAY FUND TOTAL	\$12,546	\$12,546

State Police 0291

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

HIGHWAY FUND	2017-18	2018-19
All Other	\$53,177	\$72,712
HIGHWAY FUND TOTAL	\$53,177	\$72,712

State Police 0291

Initiative: Provides funding for the approved range change of 2 Computer Forensic Analyst positions from range 25 to range 27, effective January 1, 2015.

HIGHWAY FUND	2017-18	2018-19
Personal Services	\$1,895	\$1,898
All Other	\$33	\$33
HIGHWAY FUND TOTAL	\$1,928	\$1,931

State Police 0291

Initiative: Provides funding for the approved reclassification of one Forensic Technician position to a Forensic Chemist Technician position.

HIGHWAY FUND	2017-18	2018-19
Personal Services	\$733	\$763
All Other	\$13	\$13
HIGHWAY FUND TOTAL	<u>\$746</u>	<u>\$776</u>

State Police 0291

Initiative: Provides funding for the replacement and maintenance of the records management system.

HIGHWAY FUND	2017-18	2018-19
All Other	\$0	\$84,059
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$84,059</u>

State Police 0291

Initiative: Provides funding for a contract to move the housing of services for the Maine telecommunications and radio operations system from the Office of Information Services to a public vendor, as well as provide a system upgrade and equipment update.

HIGHWAY FUND	2017-18	2018-19
All Other	\$22,717	\$26,481
HIGHWAY FUND TOTAL	<u>\$22,717</u>	<u>\$26,481</u>

State Police - Support 0981

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$601,827	\$614,164
All Other	\$11,145	\$11,145
HIGHWAY FUND TOTAL	<u>\$612,972</u>	<u>\$625,309</u>

Traffic Safety 0546

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$988,152	\$1,005,445
All Other	\$275,485	\$275,485
HIGHWAY FUND TOTAL	\$1,263,637	\$1,280,930

Traffic Safety 0546

Initiative: Provides funding to purchase 2 Police Interceptor sport utility vehicles in each year of the 2018-2019 biennium.

HIGHWAY FUND	2017-18	2018-19
Capital Expenditures	\$62,830	\$64,716
HIGHWAY FUND TOTAL	\$62,830	\$64,716

Traffic Safety 0546

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

HIGHWAY FUND	2017-18	2018-19
All Other	\$10,708	\$10,708
HIGHWAY FUND TOTAL	\$10,708	\$10,708

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$4,828,193	\$4,890,095
All Other	\$972,839	\$972,839
HIGHWAY FUND TOTAL	\$5,801,032	\$5,862,934

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: Provides funding to purchase 9 Police Interceptor sport utility vehicles in each year of the 2018-2019 biennium.

HIGHWAY FUND	2017-18	2018-19
Capital Expenditures	\$116,388	\$119,880
HIGHWAY FUND TOTAL	<u>\$116,388</u>	<u>\$119,880</u>

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: Eliminates one vacant State Police Sergeant-E position and one vacant State Police Trooper position in fiscal year 2018-19.

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$243,900)
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>(\$243,900)</u>

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: Provides funding for the approved range change of 6 Motor Carrier Inspector positions from range 18 to range 20, retroactive to 2015.

HIGHWAY FUND	2017-18	2018-19
Personal Services	\$59,802	\$18,600
All Other	\$928	\$289
HIGHWAY FUND TOTAL	<u>\$60,730</u>	<u>\$18,889</u>

**PUBLIC SAFETY, DEPARTMENT OF
DEPARTMENT TOTALS**

	2017-18	2018-19
HIGHWAY FUND	\$30,635,638	\$30,813,257
DEPARTMENT TOTAL - ALL FUNDS	<u>\$30,635,638</u>	<u>\$30,813,257</u>

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

SECRETARY OF STATE, DEPARTMENT OF

Administration - Motor Vehicles 0077

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	367.000	367.000
Personal Services	\$25,965,080	\$26,594,415
All Other	\$10,977,587	\$10,977,587
HIGHWAY FUND TOTAL	\$36,942,667	\$37,572,002

Administration - Motor Vehicles 0077

Initiative: Provides one-time funding to develop an enhanced web service interface for the judicial case management system.

HIGHWAY FUND	2017-18	2018-19
All Other	\$5,193	\$10,385
HIGHWAY FUND TOTAL	\$5,193	\$10,385

Administration - Motor Vehicles 0077

Initiative: Provides funding for software maintenance of the electronic commercial driver license and road scholar system.

HIGHWAY FUND	2017-18	2018-19
All Other	\$68,943	\$68,943
HIGHWAY FUND TOTAL	\$68,943	\$68,943

Administration - Motor Vehicles 0077

Initiative: Provides one-time funding for one storage array for the production system in fiscal year 2017-18.

HIGHWAY FUND	2017-18	2018-19
All Other	\$109,110	\$0
Capital Expenditures	\$34,630	\$0
HIGHWAY FUND TOTAL	\$143,740	\$0

Administration - Motor Vehicles 0077

Initiative: Provides funding for the migration to a cloud-based system for e-mail, active directory and office products by the Department of Administrative and Financial Services, Office of Information Technology.

HIGHWAY FUND	2017-18	2018-19
All Other	\$213,125	\$213,125
HIGHWAY FUND TOTAL	<u>\$213,125</u>	<u>\$213,125</u>

Administration - Motor Vehicles 0077

Initiative: Provides funding for the call management system assessment by the Department of Administrative and Financial Services, Office of Information Technology.

HIGHWAY FUND	2017-18	2018-19
All Other	\$8,433	\$8,433
HIGHWAY FUND TOTAL	<u>\$8,433</u>	<u>\$8,433</u>

Administration - Motor Vehicles 0077

Initiative: Establishes 2 Motor Vehicle Detective positions and one Office Associate II position to manage the licensing of scrap metal recyclers and mobile scrap metal dealers and provides funding for related All Other costs.

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$227,061	\$237,818
All Other	\$68,317	\$34,212
HIGHWAY FUND TOTAL	<u>\$295,378</u>	<u>\$272,030</u>

Administration - Motor Vehicles 0077

Initiative: Provides one-time funding for one storage array for disaster recovery in fiscal year 2017-18.

HIGHWAY FUND	2017-18	2018-19
All Other	\$78,010	\$0
Capital Expenditures	\$22,250	\$0
HIGHWAY FUND TOTAL	<u>\$100,260</u>	<u>\$0</u>

Administration - Motor Vehicles 0077

Initiative: Provides funding for a portion of the state match to implement an automated over-limit routing, restriction management and permitting system.

HIGHWAY FUND	2017-18	2018-19
All Other	\$250,000	\$250,000
HIGHWAY FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

Administration - Motor Vehicles 0077

Initiative: Provides one-time funding for one storage array for the document management system in fiscal year 2017-18.

HIGHWAY FUND	2017-18	2018-19
All Other	\$106,852	\$0
Capital Expenditures	\$34,630	\$0
HIGHWAY FUND TOTAL	<u>\$141,482</u>	<u>\$0</u>

Administration - Motor Vehicles 0077

Initiative: Provides one-time funding for 2 database servers for the production system in fiscal year 2018-19.

HIGHWAY FUND	2017-18	2018-19
All Other	\$0	\$27,398
Capital Expenditures	\$0	\$59,250
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$86,648</u>

Administration - Motor Vehicles 0077

Initiative: Provides one-time funding for one database server for disaster recovery in fiscal year 2018-19.

HIGHWAY FUND	2017-18	2018-19
All Other	\$0	\$13,699
Capital Expenditures	\$0	\$29,625
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$43,324</u>

Administration - Motor Vehicles 0077

Initiative: Provides one-time funding for 3 scanners to convert paper documents to digital images in fiscal year 2017-18.

HIGHWAY FUND	2017-18	2018-19
Capital Expenditures	\$39,000	\$0
HIGHWAY FUND TOTAL	<u>\$39,000</u>	<u>\$0</u>

Administration - Motor Vehicles 0077

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology enterprise functions.

HIGHWAY FUND	2017-18	2018-19
All Other	\$9,394	\$9,394
HIGHWAY FUND TOTAL	<u>\$9,394</u>	<u>\$9,394</u>

Administration - Motor Vehicles 0077

Initiative: Provides funding for the annual maintenance of the software licensing and hardware for the administration of active directory and e-mail services.

HIGHWAY FUND	2017-18	2018-19
All Other	\$51,059	\$51,059
HIGHWAY FUND TOTAL	<u>\$51,059</u>	<u>\$51,059</u>

Administration - Motor Vehicles 0077

Initiative: Provides funding for storage space for the disaster recovery server and storage array at the Department of Administrative and Financial Services, Office of Information Technology.

HIGHWAY FUND	2017-18	2018-19
All Other	\$54,438	\$54,438
HIGHWAY FUND TOTAL	<u>\$54,438</u>	<u>\$54,438</u>

SECRETARY OF STATE, DEPARTMENT OF DEPARTMENT TOTALS

	2017-18	2018-19
HIGHWAY FUND	\$38,323,112	\$38,639,781
DEPARTMENT TOTAL - ALL FUNDS	<u>\$38,323,112</u>	<u>\$38,639,781</u>

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

TRANSPORTATION, DEPARTMENT OF

Administration 0339

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	97.500	97.500
Personal Services	\$8,508,955	\$8,704,627
All Other	\$3,982,538	\$3,982,538
HIGHWAY FUND TOTAL	\$12,491,493	\$12,687,165

Administration 0339

Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

HIGHWAY FUND	2017-18	2018-19
All Other	\$886,501	\$887,481
HIGHWAY FUND TOTAL	\$886,501	\$887,481

Administration 0339

Initiative: Transfers funding for the operations of the headquarters building from the Administration program to the Maintenance and Operations program within the same fund.

HIGHWAY FUND	2017-18	2018-19
All Other	(\$492,064)	(\$492,064)
HIGHWAY FUND TOTAL	(\$492,064)	(\$492,064)

Administration 0339

Initiative: Provides funds for anticipated tort liability insurance increases at rates provided by the Department of Administrative and Financial Services, Division of Risk Management.

HIGHWAY FUND	2017-18	2018-19
All Other	\$124,685	\$124,685
HIGHWAY FUND TOTAL	<u>\$124,685</u>	<u>\$124,685</u>

Administration 0339

Initiative: Provides funding for the approved reorganization of one Senior Legal Administrator position to a Public Service Manager II position. Also transfers and reallocates the position from 100% Highway Fund in the Administration program to 45% Highway Fund, 50% Federal Expenditures Fund and 5% Other Special Revenue Funds in the Highway and Bridge Capital program.

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$96,540)	(\$101,409)
HIGHWAY FUND TOTAL	<u>(\$96,540)</u>	<u>(\$101,409)</u>

Administration 0339

Initiative: Provides funding to increase the hours biweekly of various positions in order to make these positions full-time. Position detail is on file in the Bureau of the Budget.

HIGHWAY FUND	2017-18	2018-19
Personal Services	\$70,101	\$73,531
HIGHWAY FUND TOTAL	<u>\$70,101</u>	<u>\$73,531</u>

Administration 0339

Initiative: Transfers one Staff Accountant position from the Highway Fund in the Administration program to the Fleet Services Fund in the Fleet Services program.

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$74,178)	(\$75,275)
HIGHWAY FUND TOTAL	<u>(\$74,178)</u>	<u>(\$75,275)</u>

Administration 0339

Initiative: Transfers and reallocates one Office Associate II position from 96% Highway Fund and 4% Federal Expenditures Fund in the Maintenance and Operations program to 100% Highway Fund in the Administration program.

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,712	\$65,876
HIGHWAY FUND TOTAL	<u>\$62,712</u>	<u>\$65,876</u>

Bond Interest - Highway 0358

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
All Other	\$1,691,210	\$905,540
HIGHWAY FUND TOTAL	<u>\$1,691,210</u>	<u>\$905,540</u>

Bond Retirement - Highway 0359

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
All Other	\$18,285,000	\$12,500,000
HIGHWAY FUND TOTAL	<u>\$18,285,000</u>	<u>\$12,500,000</u>

Callahan Mine Site Restoration Z007

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$740,000	\$740,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$740,000</u>	<u>\$740,000</u>

Fleet Services 0347

Initiative: BASELINE BUDGET

FLEET SERVICES FUND - DOT	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
POSITIONS - FTE COUNT	132.000	132.000
Personal Services	\$11,187,601	\$11,508,503
All Other	\$18,049,732	\$18,049,732
FLEET SERVICES FUND - DOT TOTAL	<u>\$29,237,333</u>	<u>\$29,558,235</u>

Fleet Services 0347

Initiative: Transfers and reallocates one Inventory and Property Associate II position from 100% Fleet Services Fund in the Fleet Services program to 96% Highway Fund and 4% Federal Expenditures Fund in the Maintenance and Operations program.

FLEET SERVICES FUND - DOT	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$63,864)	(\$67,027)
FLEET SERVICES FUND - DOT TOTAL	(\$63,864)	(\$67,027)

Fleet Services 0347

Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

FLEET SERVICES FUND - DOT	2017-18	2018-19
All Other	(\$41,182)	(\$40,579)
FLEET SERVICES FUND - DOT TOTAL	(\$41,182)	(\$40,579)

Fleet Services 0347

Initiative: Transfers one Staff Accountant position from the Highway Fund in the Administration program to the Fleet Services Fund in the Fleet Services program.

FLEET SERVICES FUND - DOT	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$74,178	\$75,275
FLEET SERVICES FUND - DOT TOTAL	\$74,178	\$75,275

Highway and Bridge Capital 0406

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	457,000	457,000
POSITIONS - FTE COUNT	20.192	20.192
Personal Services	\$19,350,957	\$19,738,911
All Other	\$18,032,584	\$18,032,584
HIGHWAY FUND TOTAL	\$37,383,541	\$37,771,495

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$21,768,377	\$22,198,123
All Other	\$42,681,933	\$42,681,933
FEDERAL EXPENDITURES FUND TOTAL	<u>\$64,450,310</u>	<u>\$64,880,056</u>

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$2,413,954	\$2,457,131
All Other	\$4,592,216	\$4,592,216
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,006,170</u>	<u>\$7,049,347</u>

Highway and Bridge Capital 0406

Initiative: Provides funding for Capital Expenditures within the Federal Expenditures Fund and Other Special Revenue Funds in various programs.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Capital Expenditures	\$117,000,000	\$120,000,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$117,000,000</u>	<u>\$120,000,000</u>

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Capital Expenditures	\$10,000,000	\$10,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000,000</u>	<u>\$10,000,000</u>

Highway and Bridge Capital 0406

Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

HIGHWAY FUND	2017-18	2018-19
All Other	\$1,001,265	\$853,897
HIGHWAY FUND TOTAL	<u>\$1,001,265</u>	<u>\$853,897</u>

Highway and Bridge Capital 0406

Initiative: Provides funding for new GARVEE bond funding for highway and bridge needs statewide.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Capital Expenditures	\$0	\$50,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$50,000,000

Highway and Bridge Capital 0406

Initiative: Provides funding for the approved reorganization of 3 Assistant Technician positions to Civil Engineer III positions, 2 Assistant Technician positions to Civil Engineer II positions, one Assistant Technician position to a Project Manager I position and one Assistant Technician position to a Public Service Manager II position.

HIGHWAY FUND	2017-18	2018-19
Personal Services	\$105,979	\$112,416
HIGHWAY FUND TOTAL	\$105,979	\$112,416

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$117,750	\$124,907
FEDERAL EXPENDITURES FUND TOTAL	\$117,750	\$124,907

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$11,773	\$12,491
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,773	\$12,491

Highway and Bridge Capital 0406

Initiative: Provides funding for the approved reorganization of one Senior Legal Administrator position to a Public Service Manager II position. Also transfers and reallocates the position from 100% Highway Fund in the Administration program to 45% Highway Fund, 50% Federal Expenditures Fund and 5% Other Special Revenue Funds in the Highway and Bridge Capital program.

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$48,885	\$51,262
All Other	\$600	\$600
HIGHWAY FUND TOTAL	\$49,485	\$51,862

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$54,318	\$56,958
All Other	\$600	\$600
FEDERAL EXPENDITURES FUND TOTAL	<u>\$54,918</u>	<u>\$57,558</u>

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$5,427	\$5,693
All Other	\$50	\$50
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,477</u>	<u>\$5,743</u>

Highway and Bridge Capital 0406

Initiative: Provides funding to increase the hours biweekly of various positions in order to make these positions full-time. Position detail is on file in the Bureau of the Budget.

HIGHWAY FUND	2017-18	2018-19
Personal Services	\$27,437	\$28,773
HIGHWAY FUND TOTAL	<u>\$27,437</u>	<u>\$28,773</u>

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$21,205	\$22,223
FEDERAL EXPENDITURES FUND TOTAL	<u>\$21,205</u>	<u>\$22,223</u>

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$2,119	\$2,222
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,119</u>	<u>\$2,222</u>

Highway and Bridge Capital 0406

Initiative: Transfers and reallocates one Technician position from 96% Highway Fund and 4% Federal Expenditures Fund in the Maintenance and Operations program to 45% Highway Fund, 50% Federal Expenditures Fund and 5% Other Special Revenue Funds in the Highway and Bridge Capital program.

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$32,630	\$34,024
HIGHWAY FUND TOTAL	\$32,630	\$34,024

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$36,257	\$37,807
FEDERAL EXPENDITURES FUND TOTAL	\$36,257	\$37,807

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$3,622	\$3,777
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,622	\$3,777

Highway and Bridge Capital 0406

Initiative: Transfers and reallocates one Assistant Technician position from 45% Highway Fund, 50% Federal Expenditures Fund and 5% Other Special Revenue Funds in the Highway and Bridge Capital program to 96% Highway Fund and 4% Federal Expenditures Fund in the Maintenance and Operations program.

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$28,685)	(\$29,388)
HIGHWAY FUND TOTAL	(\$28,685)	(\$29,388)

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	(\$31,874)	(\$32,656)
FEDERAL EXPENDITURES FUND TOTAL	(\$31,874)	(\$32,656)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	(\$3,186)	(\$3,261)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,186)	(\$3,261)

Highway and Bridge Capital 0406

Initiative: Provides funding for the approved reorganization of one Occupational Safety Engineer position to a Public Service Manager I position and increases the hours from 54 hours to 80 hours biweekly. Also transfers All Other to Personal Services to fund the position changes.

HIGHWAY FUND	2017-18	2018-19
Personal Services	\$18,595	\$19,567
All Other	(\$18,595)	(\$19,567)
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$20,660	\$21,742
All Other	(\$20,660)	(\$21,742)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$2,065	\$2,174
All Other	(\$2,065)	(\$2,174)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

Highway and Bridge Capital 0406

Initiative: Provides funding for Capital Expenditures.

HIGHWAY FUND	2017-18	2018-19
Capital Expenditures	\$867,218	\$1,734,436
HIGHWAY FUND TOTAL	<u>\$867,218</u>	<u>\$1,734,436</u>

Highway Light Capital Z095

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
All Other	\$2,250,000	\$2,250,000
HIGHWAY FUND TOTAL	<u>\$2,250,000</u>	<u>\$2,250,000</u>

Highway Light Capital Z095

Initiative: Provides funding for the Highway Light Capital program at a level to provide approximately 600 miles of light capital paving per year, among other work, depending on bid prices and the severity of winter weather.

HIGHWAY FUND	2017-18	2018-19
Personal Services	\$2,493,750	\$2,565,000
Capital Expenditures	\$226,933	\$773,755
HIGHWAY FUND TOTAL	<u>\$2,720,683</u>	<u>\$3,338,755</u>

Highway Light Capital Z095

Initiative: Provides authority to spend the return of the cash available after the repayment of bonds from the funds previously transferred to the Maine Municipal Bond Bank TransCap Trust Fund.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Capital Expenditures	\$17,500,000	\$17,500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,500,000</u>	<u>\$17,500,000</u>

Local Road Assistance Program 0337

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
All Other	\$20,936,671	\$20,936,671
HIGHWAY FUND TOTAL	<u>\$20,936,671</u>	<u>\$20,936,671</u>

Local Road Assistance Program 0337

Initiative: Adjusts funding in the Local Road Assistance Program at the correct proportioned rate per the Maine Revised Statutes, Title 23, section 1803-B.

HIGHWAY FUND	2017-18	2018-19
All Other	\$321,766	\$142,926
HIGHWAY FUND TOTAL	<u>\$321,766</u>	<u>\$142,926</u>

Maintenance and Operations 0330

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	159.000	159.000
POSITIONS - FTE COUNT	1,055.059	1,055.059
Personal Services	\$79,991,025	\$82,251,788
All Other	\$66,014,965	\$66,014,965
HIGHWAY FUND TOTAL	\$146,005,990	\$148,266,753

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$3,391,433	\$3,485,389
All Other	\$5,106,169	\$5,106,169
FEDERAL EXPENDITURES FUND TOTAL	\$8,497,602	\$8,591,558

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$100,000	\$100,000
All Other	\$1,374,886	\$1,374,886
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,474,886	\$1,474,886

INDUSTRIAL DRIVE FACILITY FUND	2017-18	2018-19
All Other	\$500,000	\$500,000
INDUSTRIAL DRIVE FACILITY FUND TOTAL	\$500,000	\$500,000

Maintenance and Operations 0330

Initiative: Provides funding for the purchase of approximately 50 vehicles in each fiscal year of the biennium in accordance with the long-term equipment purchasing plan.

HIGHWAY FUND	2017-18	2018-19
Capital Expenditures	\$6,400,000	\$6,450,000
HIGHWAY FUND TOTAL	\$6,400,000	\$6,450,000

Maintenance and Operations 0330

Initiative: Transfers and reallocates one Inventory and Property Associate II position from 100% Fleet Services Fund in the Fleet Services program to 96% Highway Fund and 4% Federal Expenditures Fund in the Maintenance and Operations program.

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,310	\$64,346
HIGHWAY FUND TOTAL	<u>\$61,310</u>	<u>\$64,346</u>

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$2,554	\$2,681
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,554</u>	<u>\$2,681</u>

Maintenance and Operations 0330

Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

HIGHWAY FUND	2017-18	2018-19
All Other	\$983,899	\$1,207,485
HIGHWAY FUND TOTAL	<u>\$983,899</u>	<u>\$1,207,485</u>

Maintenance and Operations 0330

Initiative: Provides funding for the purchase of capital equipment to be used in the maintenance of the transportation system.

HIGHWAY FUND	2017-18	2018-19
Capital Expenditures	\$601,000	\$601,000
HIGHWAY FUND TOTAL	<u>\$601,000</u>	<u>\$601,000</u>

Maintenance and Operations 0330

Initiative: Transfers funding for the operations of the headquarters building from the Administration program to the Maintenance and Operations program within the same fund.

HIGHWAY FUND	2017-18	2018-19
All Other	\$492,064	\$492,064
HIGHWAY FUND TOTAL	<u>\$492,064</u>	<u>\$492,064</u>

Maintenance and Operations 0330

Initiative: Provides funding for the replacement of a boiler, an air handling unit and roof repairs at the headquarters building on Child Street.

HIGHWAY FUND	2017-18	2018-19
Capital Expenditures	\$245,000	\$330,000
HIGHWAY FUND TOTAL	<u>\$245,000</u>	<u>\$330,000</u>

Maintenance and Operations 0330

Initiative: Provides funding to increase the hours biweekly of various positions in order to make these positions full-time. Position detail is on file in the Bureau of the Budget.

HIGHWAY FUND	2017-18	2018-19
Personal Services	\$8,350	\$8,778
HIGHWAY FUND TOTAL	<u>\$8,350</u>	<u>\$8,778</u>

Maintenance and Operations 0330

Initiative: Transfers and reallocates one Technician position from 96% Highway Fund and 4% Federal Expenditures Fund in the Maintenance and Operations program to 45% Highway Fund, 50% Federal Expenditures Fund and 5% Other Special Revenue Funds in the Highway and Bridge Capital program.

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$69,609)	(\$72,584)
HIGHWAY FUND TOTAL	<u>(\$69,609)</u>	<u>(\$72,584)</u>

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	(\$2,900)	(\$3,024)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$2,900)</u>	<u>(\$3,024)</u>

Maintenance and Operations 0330

Initiative: Transfers and reallocates one Assistant Technician position from 45% Highway Fund, 50% Federal Expenditures Fund and 5% Other Special Revenue Funds in the Highway and Bridge Capital program to 96% Highway Fund and 4% Federal Expenditures Fund in the Maintenance and Operations program.

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,195	\$62,694
HIGHWAY FUND TOTAL	\$61,195	\$62,694

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$2,550	\$2,611
FEDERAL EXPENDITURES FUND TOTAL	\$2,550	\$2,611

Maintenance and Operations 0330

Initiative: Transfers and reallocates one Office Associate II position from 96% Highway Fund and 4% Federal Expenditures Fund in the Maintenance and Operations program to 100% Highway Fund in the Administration program.

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$60,203)	(\$63,241)
HIGHWAY FUND TOTAL	(\$60,203)	(\$63,241)

Maintenance and Operations 0330

Initiative: Transfers one Highway Laborer position from the Department of Transportation, Maintenance and Operations program, Highway Fund to the Department of Marine Resources, Bureau of Policy and Management program, Other Special Revenue Funds and reorganizes the position to a Resource Management Coordinator position.

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$54,207)	(\$56,918)
HIGHWAY FUND TOTAL	(\$54,207)	(\$56,918)

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	(\$2,509)	(\$2,635)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,509)	(\$2,635)

Multimodal - Aviation 0294

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$1,585,782	\$1,585,782
FEDERAL EXPENDITURES FUND TOTAL	\$1,585,782	\$1,585,782
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$208,877	\$211,135
All Other	\$957,000	\$957,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,165,877	\$1,168,135

Multimodal - Aviation 0294

Initiative: Provides funding for Capital Expenditures within the Federal Expenditures Fund and Other Special Revenue Funds in various programs.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Capital Expenditures	\$300,000	\$300,000
FEDERAL EXPENDITURES FUND TOTAL	\$300,000	\$300,000

Multimodal - Freight Rail 0350

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
All Other	\$603,599	\$603,599
HIGHWAY FUND TOTAL	\$603,599	\$603,599

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$100,000	\$100,000
FEDERAL EXPENDITURES FUND TOTAL	\$100,000	\$100,000

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$226,168	\$230,016
All Other	\$1,467,904	\$1,467,904
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,694,072	\$1,697,920

Multimodal - Freight Rail 0350

Initiative: Provides funding for Capital Expenditures within the Federal Expenditures Fund and Other Special Revenue Funds in various programs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Capital Expenditures	\$500,000	\$500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500,000	\$500,000

Multimodal - Freight Rail 0350

Initiative: Provides funding for the approved reorganization of one Public Service Coordinator II position to a Public Service Manager II position.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$8,656	\$8,668
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,656	\$8,668

Multimodal - Island Ferry Service Z016

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
All Other	\$5,463,443	\$5,463,443
HIGHWAY FUND TOTAL	\$5,463,443	\$5,463,443

ISLAND FERRY SERVICES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
POSITIONS - FTE COUNT	11.532	11.532
Personal Services	\$6,586,089	\$6,709,062
All Other	\$4,007,500	\$4,007,500
ISLAND FERRY SERVICES FUND TOTAL	\$10,593,589	\$10,716,562

Multimodal - Island Ferry Service Z016

Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

HIGHWAY FUND	2017-18	2018-19
All Other	\$39,675	\$37,430
HIGHWAY FUND TOTAL	<u>\$39,675</u>	<u>\$37,430</u>

ISLAND FERRY SERVICES FUND	2017-18	2018-19
All Other	\$79,350	\$74,859
ISLAND FERRY SERVICES FUND TOTAL	<u>\$79,350</u>	<u>\$74,859</u>

Multimodal - Island Ferry Service Z016

Initiative: Provides funding for approved range changes for 2 Ferry Ordinary Seaman positions from range 6 to range 10, 19 Ferry Engineer positions from range 20 to range 21, 19 Ferry Captain positions from range 26 to range 27, and one Ferry Port Engineer position from range 25 to range 27 and transfers All Other to Personal Services to fund the position changes.

ISLAND FERRY SERVICES FUND	2017-18	2018-19
Personal Services	\$91,338	\$91,705
All Other	(\$91,338)	(\$91,705)
ISLAND FERRY SERVICES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Multimodal - Island Ferry Service Z016

Initiative: Reduces funding to adjust the state 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	2017-18	2018-19
All Other	(\$166,649)	(\$105,162)
HIGHWAY FUND TOTAL	<u>(\$166,649)</u>	<u>(\$105,162)</u>

Multimodal - Island Ferry Service Z016

Initiative: Provides funding for the approved range change of 7 Customer Representative Associate I Ferry Supervisor positions from range 13 to range 17, changes the position title to Ferry Terminal Facility Supervisor and transfers All Other to Personal Services to fund the position changes.

ISLAND FERRY SERVICES FUND	2017-18	2018-19
Personal Services	\$24,706	\$24,159
All Other	(\$24,706)	(\$24,159)
ISLAND FERRY SERVICES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Multimodal - Passenger Rail Z139

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$2,000,000	\$2,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,000,000</u>	<u>\$2,000,000</u>

Multimodal - Passenger Rail Z139

Initiative: Reduces state support for the Northern New England Passenger Rail Authority.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$1,000,000)	(\$1,000,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,000,000)</u>	<u>(\$1,000,000)</u>

Multimodal - Ports and Marine 0323

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$150,000	\$150,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$193,881	\$195,074
All Other	\$8,334	\$8,334
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$202,215</u>	<u>\$203,408</u>

Multimodal - Ports and Marine 0323

Initiative: Continues one Public Service Coordinator II position previously established by Financial Order 003535 F6 and continued in Financial Order 003866 F7 to support expansion, marketing and logistical planning efforts at the International Marine Terminal.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,916	\$116,574
All Other	\$1,119	\$1,166
OTHER SPECIAL REVENUE FUNDS TOTAL	\$113,035	\$117,740

Multimodal - Ports and Marine 0323

Initiative: Provides funding for the approved reorganization of one Public Service Coordinator II position to a Public Service Manager II position.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$4,848	\$4,854
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,848	\$4,854

Multimodal - Transit 0443

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$472,847	\$481,731
All Other	\$8,134,946	\$8,134,946
FEDERAL EXPENDITURES FUND TOTAL	\$8,607,793	\$8,616,677

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$67,100	\$67,664
All Other	\$1,400,000	\$1,400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,467,100	\$1,467,664

Multimodal - Transit 0443

Initiative: Provides funding for Capital Expenditures within the Federal Expenditures Fund and Other Special Revenue Funds in various programs.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Capital Expenditures	\$3,800,000	\$3,800,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,800,000</u>	<u>\$3,800,000</u>

Multimodal - Transit 0443

Initiative: Provides funding for the approved reorganization of one Public Service Manager II from range 30 to range 32 and transfers All Other to Personal Services to fund the reorganization.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$4,328	\$4,334
All Other	(\$4,328)	(\$4,334)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$4,328	\$4,335
All Other	(\$4,328)	(\$4,335)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

Multimodal Transportation Fund Z017

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$1,209,519	\$1,209,519
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,209,519</u>	<u>\$1,209,519</u>

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$250,000	\$250,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

Multimodal Transportation Fund Z017

Initiative: Provides funding for engineering services performed by department staff for projects financed through General Fund general obligation bond funds. Also adjusts Capital Expenditures to the anticipated revenue and expenditure level for the biennium.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$400,000	\$400,000
Capital Expenditures	\$1,234,194	\$1,240,859
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,634,194</u>	<u>\$1,640,859</u>

Multimodal Transportation Fund Z017

Initiative: Adjusts allocations to reflect revenue changes associated with sales tax changes in LD 390, Part E.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Capital Expenditures	\$0	\$1,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$1,500</u>

Receivables 0344

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$100,000	\$100,000
All Other	\$912,121	\$912,121
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,012,121</u>	<u>\$1,012,121</u>

State Infrastructure Bank 0870

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

Transportation Facilities Z010

Initiative: BASELINE BUDGET

TRANSPORTATION FACILITIES FUND	2017-18	2018-19
All Other	\$2,200,000	\$2,200,000
TRANSPORTATION FACILITIES FUND TOTAL	<u>\$2,200,000</u>	<u>\$2,200,000</u>

TRANSPORTATION, DEPARTMENT OF DEPARTMENT TOTALS	2017-18	2018-19
HIGHWAY FUND	\$259,231,767	\$257,091,084
FEDERAL EXPENDITURES FUND	\$205,898,957	\$209,443,064
OTHER SPECIAL REVENUE FUNDS	\$46,942,979	\$97,008,074
TRANSPORTATION FACILITIES FUND	\$2,200,000	\$2,200,000
FLEET SERVICES FUND - DOT	\$29,206,465	\$29,525,904
INDUSTRIAL DRIVE FACILITY FUND	\$500,000	\$500,000
ISLAND FERRY SERVICES FUND	\$10,672,939	\$10,791,421
DEPARTMENT TOTAL - ALL FUNDS	\$554,653,107	\$606,559,547

PART B

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

**TRANSPORTATION, DEPARTMENT OF
Administration 0339**

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2017-18	2018-19
Personal Services	\$9,840	\$9,857
All Other	(\$9,840)	(\$9,857)
HIGHWAY FUND TOTAL	\$0	\$0

Highway and Bridge Capital 0406

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2017-18	2018-19
Personal Services	\$4,744	\$4,748
All Other	(\$4,744)	(\$4,748)
HIGHWAY FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$5,272	\$5,278
All Other	(\$5,272)	(\$5,278)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$528	\$528
All Other	(\$528)	(\$528)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

TRANSPORTATION, DEPARTMENT OF DEPARTMENT TOTALS	2017-18	2018-19
HIGHWAY FUND	\$0	\$0
FEDERAL EXPENDITURES FUND	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>

PART C

Sec. C-1. 29-A MRSA §1304, sub-§2, ¶H, as amended by PL 2013, c. 381, Pt. B, §16, is further amended to read:

H. The fee for a motorcycle or moped learner's permit and the first road test is ~~\$10~~ \$35. The fee for a subsequent examination is ~~\$5~~ \$35.

Sec. C-2. 29-A MRSA §1307, sub-§§1 to 3, as amended by PL 2013, c. 381, Pt. B, §17, are further amended to read:

1. Class A, Class B or Class C commercial driver's license. The examination fee for a Class A, Class B or Class C commercial driver's license is ~~\$35~~ \$70, which includes the first road test. A reexamination is ~~\$15~~ \$70.

2. Class C noncommercial license. The examination fee for a Class C noncommercial license is ~~\$10~~ \$35, which includes the first road test. A reexamination is ~~\$5~~ \$35.

3. Examination fee for endorsements. The examination fee for a double or triple trailer, bus, tank vehicle, hazardous materials endorsement or the renewal of a hazardous materials endorsement is ~~\$10~~ \$20. A reexamination is ~~\$5~~ \$20.

Sec. C-3. 29-A MRSA §1307, sub-§4, as amended by PL 2015, c. 206, §6, is further amended to read:

4. Cancellation of examination appointment. If an examination requires an appointment and the applicant does not keep that appointment, the Secretary of State shall assess an additional ~~\$30~~ \$70 fee for a Class A, Class B or Class C commercial examination and ~~\$20~~ \$35 for a bus, school bus or Class C noncommercial examination at the time of reappointment for examination. If the applicant notifies the Department of the

Secretary of State, Bureau of Motor Vehicles, Driver Examination Section of cancellation at least 48 hours prior to the examination, the Secretary of State shall waive the additional fee.

Sec. C-4. 29-A MRSA §2303, sub-§5, as enacted by PL 1993, c. 683, Pt. A, §2 and affected by Pt. B, §5, is amended to read:

5. Fee. A fee of ~~\$40~~ \$20 must accompany the initial application. The fee for a subsequent examination is ~~\$5~~ \$20.

Sec. C-5. Allocation of increased fees. Notwithstanding any other provision of law, for the 2018-2019 biennium, the increase in revenue from this Part must be allocated to the Highway and Bridge Capital program, Highway Fund account within the Department of Transportation.

Sec. C-6. Effective date. Those sections of this Part that amend the Maine Revised Statutes, Title 29-A, section 1304, subsection 2, paragraph H; section 1307, subsections 1 to 4; and section 2303, subsection 5 take effect January 1, 2018.

PART D

Sec. D-1. Attrition savings. Notwithstanding any other provision of law to the contrary, the attrition rate for the 2018-2019 biennium is increased from 1.6% to 5% for judicial branch and executive branch departments and agencies only. The attrition rate for subsequent biennia is 1.6%.

Sec. D-2. Calculation and transfer. Notwithstanding any other provision of law to the contrary, the State Budget Officer shall calculate the amount of savings in this Part that applies against each Highway Fund account for all departments and agencies from savings associated with attrition in fiscal year 2017-18 and fiscal year 2018-19 and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2017-18 and fiscal year 2018-19. 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, 2017.

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Executive Branch Departments and Independent Agencies - Statewide 0017

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

HIGHWAY FUND	2017-18	2018-19
Personal Services	(\$2,164,199)	(\$2,192,083)
HIGHWAY FUND TOTAL	<u>(\$2,164,199)</u>	<u>(\$2,192,083)</u>

PART E

Sec. E-1. Programmed GARVEE bonding level for 2018-2019 biennium.

Notwithstanding any other provision of law to the contrary 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 highway and bridge needs statewide to be repaid solely from annual federal transportation appropriations for funding for qualified transportation projects.

PART F

Sec. F-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 to the contrary, at the close of the fiscal years 2017-18 and 2018-19 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 2017-18 unallocated balance dedicated to the fiscal year 2018-19 budgets to the Department of Transportation Highway and Bridge Capital, Highway Light Capital and Maintenance and Operations programs for capital or all other 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 G

Sec. G-1. Transfer authorized.

Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law to the contrary, for the fiscal years ending June 30, 2018 and June 30, 2019 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 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, 2018 and September 15, 2019 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 H

Sec. H-1. Transfer of funds; Highway Fund; TransCap. Notwithstanding any other provision of law to the contrary, the State Controller shall transfer \$6,253,259 in fiscal year 2017-18 and \$6,328,638 in fiscal year 2018-19 from the Highway Fund unallocated surplus to the TransCap Trust Fund established in the Maine Revised Statutes, Title 30-A, section 6006-G.

PART I

Sec. I-1. Transfers of nonbond funds; capital project expenditures; 5-year useful life. Notwithstanding the Maine Revised Statutes, Title 23, section 1604, subsection 3 or any other provision of law to the contrary, transfers of nonbond funds from the TransCap Trust Fund established in Title 30-A, section 6006-G may be used for capital projects having an estimated useful life of 5 years or more.

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