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Public Law
123rd Legislature
First Regular Session

Chapter 329
H.P. 597 - L.D. 781

An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of State Government and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2007, June 30, 2008 and June 30, 2009

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

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

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

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

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

PART A

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Budget - Bureau of the 0055

Initiative: BASELINE BUDGET

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$85,164	\$90,135
All Other	\$8,350	\$8,350

HIGHWAY FUND TOTAL	\$93,514	\$98,485
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BUDGET - BUREAU OF THE 0055

PROGRAM SUMMARY

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

Buildings and Grounds Operations 0080

Initiative: BASELINE BUDGET

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

Buildings and Grounds Operations 0080

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

HIGHWAY FUND	2007-08	2008-09
Personal Services	(\$149,040)	(\$151,888)
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HIGHWAY FUND TOTAL	(\$149,040)	(\$151,888)

BUILDINGS AND GROUNDS OPERATIONS 0080

PROGRAM SUMMARY

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$661,118	\$683,568
All Other	\$998,931	\$998,931
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HIGHWAY FUND TOTAL	\$1,660,049	\$1,682,499
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Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883

Initiative: BASELINE BUDGET

HIGHWAY FUND	2007-08	2008-09
All Other	\$669,857	\$669,857
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HIGHWAY FUND TOTAL	\$669,857	\$669,857

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

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

HIGHWAY FUND	2007-08	2008-09
All Other	(\$2,180)	(\$360)
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HIGHWAY FUND TOTAL	(\$2,180)	(\$360)

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

PROGRAM SUMMARY

HIGHWAY FUND	2007-08	2008-09
All Other	\$667,677	\$669,497
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HIGHWAY FUND TOTAL	\$667,677	\$669,497

Claims Board 0097

Initiative: BASELINE BUDGET

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

CLAIMS BOARD 0097

PROGRAM SUMMARY

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

Revenue Services - Bureau of 0002

Initiative: BASELINE BUDGET

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

Revenue Services - Bureau of 0002

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

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

REVENUE SERVICES - BUREAU OF 0002

PROGRAM SUMMARY

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$744,617	\$764,505

All Other	\$164,611	\$171,877
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HIGHWAY FUND TOTAL	\$909,228	\$936,382

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

	2007-08	2008-09
HIGHWAY FUND	\$3,415,368	\$3,473,686
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DEPARTMENT TOTAL - ALL FUNDS	\$3,415,368	\$3,473,686

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Air Quality 0250

Initiative: BASELINE BUDGET

HIGHWAY FUND	2007-08	2008-09
All Other	\$36,749	\$36,749
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HIGHWAY FUND TOTAL	\$36,749	\$36,749

AIR QUALITY 0250

PROGRAM SUMMARY

HIGHWAY FUND	2007-08	2008-09
All Other	\$36,749	\$36,749
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HIGHWAY FUND TOTAL	\$36,749	\$36,749

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF
DEPARTMENT TOTALS**

	2007-08	2008-09
HIGHWAY FUND	\$36,749	\$36,749
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DEPARTMENT TOTAL - ALL FUNDS	\$36,749	\$36,749

LEGISLATURE

Legislature 0081

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

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

LEGISLATURE 0081

PROGRAM SUMMARY

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

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

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

Initiative: BASELINE BUDGET

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

ADMINISTRATION - PUBLIC SAFETY 0088

PROGRAM SUMMARY

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

Highway Safety DPS 0457

Initiative: BASELINE BUDGET

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

HIGHWAY SAFETY DPS 0457

PROGRAM SUMMARY

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

Motor Vehicle Inspection 0329

Initiative: BASELINE BUDGET

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

Motor Vehicle Inspection 0329

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

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

Motor Vehicle Inspection 0329

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

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

Motor Vehicle Inspection 0329

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

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

Motor Vehicle Inspection 0329

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

HIGHWAY FUND	2007-08	2008-09
All Other	\$20,000	\$20,000
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HIGHWAY FUND TOTAL	\$20,000	\$20,000
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MOTOR VEHICLE INSPECTION 0329

PROGRAM SUMMARY

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

State Police 0291

Initiative: BASELINE BUDGET

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

State Police 0291

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

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

State Police 0291

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

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

HIGHWAY FUND TOTAL	(\$696,000)	\$0
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State Police 0291

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

HIGHWAY FUND	2007-08	2008-09
Personal Services	(\$2,105,820)	(\$2,166,252)
All Other	\$2,105,820	\$2,166,252
HIGHWAY FUND TOTAL	\$0	\$0

State Police 0291

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

HIGHWAY FUND	2007-08	2008-09
All Other	\$22,720	\$22,720
HIGHWAY FUND TOTAL	\$22,720	\$22,720

State Police 0291

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

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

State Police 0291

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

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

State Police 0291

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

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

State Police 0291

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

HIGHWAY FUND	2007-08	2008-09
All Other	(\$504,000)	(\$1,200,000)
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HIGHWAY FUND TOTAL	(\$504,000)	(\$1,200,000)

State Police 0291

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

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

STATE POLICE 0291

PROGRAM SUMMARY

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

State Police - Support 0981

Initiative: BASELINE BUDGET

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

STATE POLICE - SUPPORT 0981

PROGRAM SUMMARY

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

Traffic Safety 0546

Initiative: BASELINE BUDGET

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

Traffic Safety 0546

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

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

TRAFFIC SAFETY 0546

PROGRAM SUMMARY

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

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: BASELINE BUDGET

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

Traffic Safety - Commercial Vehicle Enforcement 0715

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

HIGHWAY FUND	2007-08	2008-09
Personal Services	\$46,351	\$46,725
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HIGHWAY FUND TOTAL	\$46,351	\$46,725

Traffic Safety - Commercial Vehicle Enforcement 0715

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

HIGHWAY FUND	2007-08	2008-09
All Other	\$103,602	\$225,430
Capital Expenditures	\$89,780	\$91,437
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HIGHWAY FUND TOTAL	\$193,382	\$316,867

Traffic Safety - Commercial Vehicle Enforcement 0715

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

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

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

PROGRAM SUMMARY

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

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS

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

SECRETARY OF STATE, DEPARTMENT OF

Administration - Motor Vehicles 0077

Initiative: BASELINE BUDGET

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

Administration - Motor Vehicles 0077

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

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

Administration - Motor Vehicles 0077

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

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

Administration - Motor Vehicles 0077

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

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

Administration - Motor Vehicles 0077

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

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

Administration - Motor Vehicles 0077

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

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

Administration - Motor Vehicles 0077

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

HIGHWAY FUND	2007-08	2008-09
All Other	\$270,544	\$541,087
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HIGHWAY FUND TOTAL	\$270,544	\$541,087

Administration - Motor Vehicles 0077

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

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

ADMINISTRATION - MOTOR VEHICLES 0077

PROGRAM SUMMARY

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

SECRETARY OF STATE, DEPARTMENT OF DEPARTMENT TOTALS

	2007-08	2008-09
HIGHWAY FUND	\$35,022,851	\$34,606,908
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DEPARTMENT TOTAL - ALL FUNDS	\$35,022,851	\$34,606,908

TRANSPORTATION, DEPARTMENT OF

Administration 0339

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$163,561	\$163,561
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$163,561	\$163,561

Administration 0339

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

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

Administration 0339

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

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

Administration 0339

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

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

Administration 0339

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

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
Personal Services	(\$292,125)	(\$302,827)
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HIGHWAY FUND TOTAL	(\$292,125)	(\$302,827)

Administration 0339

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

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

Administration 0339

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

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

Administration 0339

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

HIGHWAY FUND	2007-08	2008-09
All Other	\$5,189	\$5,189

HIGHWAY FUND TOTAL	\$5,189	\$5,189
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Administration 0339

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

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

Administration 0339

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

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

Administration 0339

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

HIGHWAY FUND	2007-08	2008-09
All Other	(\$259,000)	(\$255,350)
HIGHWAY FUND TOTAL	(\$259,000)	(\$255,350)

Administration 0339

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

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

Administration 0339

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

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

Administration 0339

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

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

Administration 0339

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

HIGHWAY FUND	2007-08	2008-09
Capital Expenditures	\$260,000	\$260,000
<hr/>		
HIGHWAY FUND TOTAL	\$260,000	\$260,000

Administration 0339

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

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

Administration 0339

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

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

ADMINISTRATION 0339

PROGRAM SUMMARY

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

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

Administration - Aeronautics 0294

Initiative: BASELINE BUDGET

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

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

Administration - Aeronautics 0294

Initiative: Adjusts funding to remain within available resources.

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

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

ADMINISTRATION - AERONAUTICS 0294

PROGRAM SUMMARY

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

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

Administration - Ports and Marine Transportation 0298

Initiative: BASELINE BUDGET

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

ADMINISTRATION - PORTS AND MARINE TRANSPORTATION 0298

PROGRAM SUMMARY

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

Bond Interest - Highway 0358

Initiative: BASELINE BUDGET

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

Bond Interest - Highway 0358

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

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

Bond Interest - Highway 0358

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

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

HIGHWAY FUND TOTAL	\$0	\$5,000,000
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Bond Interest - Highway 0358

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

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

Bond Interest - Highway 0358

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

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

BOND INTEREST - HIGHWAY 0358

PROGRAM SUMMARY

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

Bond Retirement - Highway 0359

Initiative: BASELINE BUDGET

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

Bond Retirement - Highway 0359

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

HIGHWAY FUND	2007-08	2008-09
All Other	\$335,000	(\$2,665,000)
<hr/>		
HIGHWAY FUND TOTAL	\$335,000	(\$2,665,000)

Bond Retirement - Highway 0359

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

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

Bond Retirement - Highway 0359

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

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

BOND RETIREMENT - HIGHWAY 0359

PROGRAM SUMMARY

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

Callahan Mine Site Restoration Z007

Initiative: BASELINE BUDGET

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

Callahan Mine Site Restoration Z007

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

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

CALLAHAN MINE SITE RESTORATION Z007

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$10,000	\$10,000
All Other	\$90,000	\$90,000
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

Fleet Services 0347

Initiative: BASELINE BUDGET

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

Fleet Services 0347

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

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

Fleet Services 0347

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

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

Fleet Services 0347

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

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

Fleet Services 0347

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

FLEET SERVICES FUND - DOT	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$117,708)	(\$124,568)
	<hr/>	<hr/>
FLEET SERVICES FUND - DOT TOTAL	(\$117,708)	(\$124,568)

Fleet Services 0347

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

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

Fleet Services 0347

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

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

Fleet Services 0347

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

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

Fleet Services 0347

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

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

Fleet Services 0347

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

FLEET SERVICES FUND - DOT	2007-08	2008-09
All Other	\$0	\$2,150
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FLEET SERVICES FUND - DOT TOTAL	\$0	\$2,150

Fleet Services 0347

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

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

Fleet Services 0347

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

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

Fleet Services 0347

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

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

FLEET SERVICES 0347

PROGRAM SUMMARY

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

Highway and Bridge Improvement 0406

Initiative: BASELINE BUDGET

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

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$3,061,367	\$3,061,367
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,061,367	\$3,061,367

Highway and Bridge Improvement 0406

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

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	(\$230,220)	(\$234,234)
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HIGHWAY FUND TOTAL	(\$230,220)	(\$234,234)
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FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	(\$277,763)	(\$282,612)

FEDERAL EXPENDITURES FUND TOTAL	(\$277,763)	(\$282,612)
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Highway and Bridge Improvement 0406

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

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$133,500	\$136,820

HIGHWAY FUND TOTAL	\$133,500	\$136,820
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FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$161,061	\$165,076

FEDERAL EXPENDITURES FUND TOTAL	\$161,061	\$165,076
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Highway and Bridge Improvement 0406

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

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

HIGHWAY FUND TOTAL	\$282,502	\$287,550
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FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$340,831	\$346,939

FEDERAL EXPENDITURES FUND TOTAL	\$340,831	\$346,939
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Highway and Bridge Improvement 0406

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

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(6,000)	(6,000)
Personal Services	(\$203,880)	(\$209,129)

HIGHWAY FUND TOTAL	(\$203,880)	(\$209,129)
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FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	(\$245,979)	(\$252,327)

FEDERAL EXPENDITURES FUND TOTAL	(\$245,979)	(\$252,327)
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Highway and Bridge Improvement 0406

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

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$23,984	\$24,395

HIGHWAY FUND TOTAL	\$23,984	\$24,395
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FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$28,934	\$29,433

FEDERAL EXPENDITURES FUND TOTAL	\$28,934	\$29,433
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Highway and Bridge Improvement 0406

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

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

Highway and Bridge Improvement 0406

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

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

Highway and Bridge Improvement 0406

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

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

Highway and Bridge Improvement 0406

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

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

Highway and Bridge Improvement 0406

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

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

Highway and Bridge Improvement 0406

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

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

Highway and Bridge Improvement 0406

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

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

Highway and Bridge Improvement 0406

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

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

Highway and Bridge Improvement 0406

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

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$42,495)	(\$43,085)
<hr/>		
HIGHWAY FUND TOTAL	(\$42,495)	(\$43,085)

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

Highway and Bridge Improvement 0406

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

HIGHWAY FUND	2007-08	2008-09
All Other	\$1,182,519	\$1,155,705
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HIGHWAY FUND TOTAL	\$1,182,519	\$1,155,705

Highway and Bridge Improvement 0406

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

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

Highway and Bridge Improvement 0406

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

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

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

Highway and Bridge Improvement 0406

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

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

HIGHWAY AND BRIDGE IMPROVEMENT 0406

PROGRAM SUMMARY

HIGHWAY FUND	2007-08	2008-09
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POSITIONS - LEGISLATIVE COUNT	552.000	552.000
POSITIONS - FTE COUNT	22.538	22.538
Personal Services	\$21,077,751	\$21,643,228
All Other	\$15,750,377	\$16,188,359
Capital Expenditures	\$36,921,131	\$30,642,909

HIGHWAY FUND TOTAL	\$73,749,259	\$68,474,496
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FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$23,858,636	\$24,494,821
All Other	\$27,907,484	\$27,907,484
Capital Expenditures	\$117,420,834	\$118,826,125

FEDERAL EXPENDITURES FUND TOTAL	\$169,186,954	\$171,228,430
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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$3,061,367	\$3,061,367
Capital Expenditures	\$7,000,000	\$7,000,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,061,367	\$10,061,367
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Island Ferry Service 0326

Initiative: BASELINE BUDGET

ISLAND FERRY SERVICES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	75.500	75.500
POSITIONS - FTE COUNT	6.642	6.642
Personal Services	\$4,950,324	\$5,071,088
All Other	\$2,056,748	\$2,056,748

ISLAND FERRY SERVICES FUND TOTAL	\$7,007,072	\$7,127,836
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Island Ferry Service 0326

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

ISLAND FERRY SERVICES FUND	2007-08	2008-09
All Other	\$555,000	\$555,000

ISLAND FERRY SERVICES FUND TOTAL	\$555,000	\$555,000
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Island Ferry Service 0326

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

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

Island Ferry Service 0326

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

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

Island Ferry Service 0326

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

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

Island Ferry Service 0326

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

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

ISLAND FERRY SERVICES FUND TOTAL \$0 \$550

Island Ferry Service 0326

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

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

ISLAND FERRY SERVICE 0326

PROGRAM SUMMARY

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

Island Town Refunds - Highway 0334

Initiative: BASELINE BUDGET

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

ISLAND TOWN REFUNDS - HIGHWAY 0334

PROGRAM SUMMARY

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

Maintenance and Operations 0330

Initiative: BASELINE BUDGET

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	169.000	169.000
POSITIONS - FTE COUNT	1,156.442	1,156.442
Personal Services	\$76,795,469	\$79,079,478
All Other	\$50,044,536	\$50,044,536

HIGHWAY FUND TOTAL	\$126,840,005	\$129,124,014
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FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$3,248,375	\$3,339,362
All Other	\$3,123,659	\$3,123,659

FEDERAL EXPENDITURES FUND TOTAL	\$6,372,034	\$6,463,021
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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$888,733	\$888,733

OTHER SPECIAL REVENUE FUNDS TOTAL	\$888,733	\$888,733
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Maintenance and Operations 0330

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

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Capital Expenditures	\$132,800	\$132,800

FEDERAL EXPENDITURES FUND TOTAL	\$132,800	\$132,800
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Maintenance and Operations 0330

Initiative: Eliminates the logo signing program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$5,452)	(\$5,452)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,452)	(\$5,452)
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Maintenance and Operations 0330

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

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	(\$562,814)	(\$572,880)
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	(\$562,814)	(\$572,880)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	(\$53,301)	(\$54,248)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$53,301)	(\$54,248)

Maintenance and Operations 0330

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

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$406,177	\$416,648
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	\$406,177	\$416,648
FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$38,467	\$39,450
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$38,467	\$39,450

Maintenance and Operations 0330

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

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$263,762	\$273,423
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	\$263,762	\$273,423
FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$24,980	\$25,888
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$24,980	\$25,888

Maintenance and Operations 0330

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

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

Maintenance and Operations 0330

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

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
POSITIONS - FTE COUNT	(11,000)	(11,000)
Personal Services	(\$771,478)	(\$794,893)
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HIGHWAY FUND TOTAL	(\$771,478)	(\$794,893)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	(\$11,374)	(\$11,648)
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	(\$11,374)	(\$11,648)

Maintenance and Operations 0330

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

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

Maintenance and Operations 0330

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

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

Maintenance and Operations 0330

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

HIGHWAY FUND	2007-08	2008-09
All Other	\$100,000	\$100,000
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HIGHWAY FUND TOTAL	\$100,000	\$100,000

Maintenance and Operations 0330

Initiative: Provides funding for additional use of contract flaggers.

HIGHWAY FUND	2007-08	2008-09
All Other	\$25,000	\$25,000
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HIGHWAY FUND TOTAL	\$25,000	\$25,000

Maintenance and Operations 0330

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

HIGHWAY FUND	2007-08	2008-09
All Other	\$13,262	\$13,262
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HIGHWAY FUND TOTAL	\$13,262	\$13,262

Maintenance and Operations 0330

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

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

Maintenance and Operations 0330

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

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

Maintenance and Operations 0330

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

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

Maintenance and Operations 0330

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

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

Maintenance and Operations 0330

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

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

Maintenance and Operations 0330

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

HIGHWAY FUND	2007-08	2008-09
All Other	\$100,000	\$100,000
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HIGHWAY FUND TOTAL	\$100,000	\$100,000

Maintenance and Operations 0330

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

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$84,661	\$85,838
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	\$84,661	\$85,838
FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$8,018	\$8,128
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$8,018	\$8,128

Maintenance and Operations 0330

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

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

Maintenance and Operations 0330

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

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

Maintenance and Operations 0330

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

HIGHWAY FUND	2007-08	2008-09
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All Other	\$400,000	\$400,000
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HIGHWAY FUND TOTAL	\$400,000	\$400,000

Maintenance and Operations 0330

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

HIGHWAY FUND	2007-08	2008-09
All Other	\$300,000	\$300,000
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HIGHWAY FUND TOTAL	\$300,000	\$300,000

Maintenance and Operations 0330

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

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

Maintenance and Operations 0330

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

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

Maintenance and Operations 0330

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

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

Maintenance and Operations 0330

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

HIGHWAY FUND	2007-08	2008-09
All Other	\$130,000	\$130,000
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HIGHWAY FUND TOTAL	\$130,000	\$130,000

Maintenance and Operations 0330

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

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

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

Maintenance and Operations 0330

Initiative: Reduces funding for transportation facilities purposes.

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

MAINTENANCE AND OPERATIONS 0330

PROGRAM SUMMARY

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

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

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

Marine Highway Transportation Z016

Initiative: BASELINE BUDGET

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

Marine Highway Transportation Z016

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

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

MARINE HIGHWAY TRANSPORTATION Z016

PROGRAM SUMMARY

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

Ports and Marine Transportation 0323

Initiative: BASELINE BUDGET

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

PORTS AND MARINE TRANSPORTATION 0323

PROGRAM SUMMARY

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

Public Transportation 0443

Initiative: BASELINE BUDGET

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

Public Transportation 0443

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

FEDERAL EXPENDITURES FUND	2007-08	2008-09
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Capital Expenditures	\$3,100,000	\$3,100,000
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FEDERAL EXPENDITURES FUND TOTAL	\$3,100,000	\$3,100,000
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Capital Expenditures	\$600,000	\$600,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000

PUBLIC TRANSPORTATION 0443

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$342,965	\$352,444
All Other	\$8,147,908	\$8,147,908
Capital Expenditures	\$3,100,000	\$3,100,000
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$11,590,873	\$11,600,352
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Capital Expenditures	\$600,000	\$600,000
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000

Railroad Assistance Program 0350

Initiative: BASELINE BUDGET

HIGHWAY FUND	2007-08	2008-09
All Other	\$670,599	\$670,599
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HIGHWAY FUND TOTAL	\$670,599	\$670,599
FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$11,856	\$12,658
All Other	\$806,342	\$806,342
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$818,198	\$819,000

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

Railroad Assistance Program 0350

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

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

Railroad Assistance Program 0350

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

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

RAILROAD ASSISTANCE PROGRAM 0350

PROGRAM SUMMARY

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

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

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

STATE INFRASTRUCTURE BANK 0870

PROGRAM SUMMARY

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

State Transit, Aviation and Rail Transportation Fund Z017

Initiative: BASELINE BUDGET

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$69,097	\$70,320
All Other	\$1,403,398	\$1,403,398
<hr/>		
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	\$1,472,495	\$1,473,718

State Transit, Aviation and Rail Transportation Fund Z017

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

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

State Transit, Aviation and Rail Transportation Fund Z017

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

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

State Transit, Aviation and Rail Transportation Fund Z017

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

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

State Transit, Aviation and Rail Transportation Fund Z017

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

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

State Transit, Aviation and Rail Transportation Fund Z017

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

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

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND Z017

PROGRAM SUMMARY

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

Suspense Receivable - Transportation 0344

Initiative: BASELINE BUDGET

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

Suspense Receivable - Transportation 0344

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	(\$7,218)	(\$7,361)

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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7,218)	(\$7,361)

Suspense Receivable - Transportation 0344

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

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

Suspense Receivable - Transportation 0344

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

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

Suspense Receivable - Transportation 0344

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

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

Suspense Receivable - Transportation 0344

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

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

Suspense Receivable - Transportation 0344

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

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

Suspense Receivable - Transportation 0344

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

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

Suspense Receivable - Transportation 0344

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	(\$1,423)	(\$1,446)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,423)	(\$1,446)
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SUSPENSE RECEIVABLE - TRANSPORTATION 0344

PROGRAM SUMMARY

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

Transportation Facilities Z010

Initiative: BASELINE BUDGET

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

TRANSPORTATION FACILITIES Z010

PROGRAM SUMMARY

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

Urban-Rural Initiative Program 0337

Initiative: BASELINE BUDGET

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

Urban-Rural Initiative Program 0337

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

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

Urban-Rural Initiative Program 0337

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

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

URBAN-RURAL INITIATIVE PROGRAM 0337

PROGRAM SUMMARY

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

Van-pool Services 0451

Initiative: BASELINE BUDGET

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

Van-pool Services 0451

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

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

VAN-POOL SERVICES 0451

PROGRAM SUMMARY

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

TRANSPORTATION, DEPARTMENT OF DEPARTMENT TOTALS	2007-08	2008-09
HIGHWAY FUND	\$266,765,931	\$269,645,842
FEDERAL EXPENDITURES FUND	\$191,241,259	\$193,484,736
OTHER SPECIAL REVENUE FUNDS	\$14,443,760	\$14,451,615
TRANSPORTATION FACILITIES FUND	\$2,500,000	\$2,500,000
FLEET SERVICES FUND - DOT	\$27,788,770	\$27,495,989
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	\$2,148,483	\$2,162,897
ISLAND FERRY SERVICES FUND	\$7,624,326	\$7,746,702
MARINE PORTS FUND	\$103,959	\$103,959
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DEPARTMENT TOTAL - ALL FUNDS	\$512,616,488	\$517,591,740

SECTION TOTALS	2007-08	2008-09
HIGHWAY FUND	\$342,008,386	\$345,522,671
FEDERAL EXPENDITURES FUND	\$191,241,259	\$193,484,736
OTHER SPECIAL REVENUE FUNDS	\$14,443,760	\$14,451,615
TRANSPORTATION FACILITIES FUND	\$2,500,000	\$2,500,000
FLEET SERVICES FUND - DOT	\$27,788,770	\$27,495,989
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	\$2,148,483	\$2,162,897

ISLAND FERRY SERVICES FUND	\$7,624,326	\$7,746,702
MARINE PORTS FUND	\$103,959	\$103,959

SECTION TOTAL - ALL FUNDS **\$587,858,943** **\$593,468,569**

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

PUBLIC SAFETY, DEPARTMENT OF

State Police 0291

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

HIGHWAY FUND	2006-07	2007-08	2008-09
All Other	(\$251,654)	\$0	\$0

HIGHWAY FUND TOTAL (\$251,654) \$0 \$0

PART B

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Buildings and Grounds Operations 0080

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2007-08	2008-09
Personal Services	\$15,689	\$16,494
All Other	(\$15,689)	(\$16,494)

HIGHWAY FUND TOTAL \$0 \$0

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

HIGHWAY FUND	2007-08	2008-09
	\$0	\$0

DEPARTMENT TOTAL - ALL FUNDS **\$0** **\$0**

SECRETARY OF STATE, DEPARTMENT OF

Administration - Motor Vehicles 0077

Initiative: RECLASSIFICATIONS

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

SECRETARY OF STATE, DEPARTMENT OF DEPARTMENT TOTALS	2007-08	2008-09
HIGHWAY FUND	\$0	\$0
	<hr/>	<hr/>
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

TRANSPORTATION, DEPARTMENT OF

Administration 0339

Initiative: RECLASSIFICATIONS

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

Fleet Services 0347

Initiative: RECLASSIFICATIONS

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

Highway and Bridge Improvement 0406

Initiative: RECLASSIFICATIONS

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

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

Maintenance and Operations 0330

Initiative: RECLASSIFICATIONS

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

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

Public Transportation 0443

Initiative: RECLASSIFICATIONS

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

Suspense Receivable - Transportation 0344

Initiative: RECLASSIFICATIONS

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

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

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

PART C

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

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

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Departments and Agencies - Statewide 0016

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

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

Departments and Agencies - Statewide 0016

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

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS	2007-08	2008-09
HIGHWAY FUND	(\$405,351)	(\$613,889)
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DEPARTMENT TOTAL - ALL FUNDS	(\$405,351)	(\$613,889)

PART D

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

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

PART E

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

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Departments and Agencies - Statewide 0016

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

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

PART F

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

PART G

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

PART H

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

PART I

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

PART J

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

PART K

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

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

PART L

Sec. L-1. Single State Registration System account transfer to the Highway Fund.

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

PART M

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

PART N

Sec. N-1. Department of Administrative and Financial Services; lease-purchase authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, Office of Information Technology may enter into financing arrangements on or after January 1, 2007 for the acquisition of hardware and software for the computer system in the Department of the Secretary of State, Bureau of Motor Vehicles. The financial agreements may not exceed 5 years in duration and \$2,250,000 in principal costs. The interest rate may not exceed 7% and the interest cost may not exceed \$460,000. Annual principal and interest costs must be paid from the appropriate line category allocations in the Department of the Secretary of State.

PART O

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

§ 7108. Calais Branch rail corridor

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

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

Sec. O-2. Proceeds from salvage of rail track from Calais Branch rail corridor.

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

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

TRANSPORTATION, DEPARTMENT OF

State Transit, Aviation and Rail Transportation Fund Z017

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

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

PART P

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

SUBCHAPTER 3-A

Garvee bonding

§ 1611. Definitions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

§ 1612. GARVEE bonding authorized

Notwithstanding any other provision of law, upon certification, the bank may issue from time to time GARVEE bonds for qualified transportation projects and qualified transportation project costs in such amounts as are authorized by the Legislature, as long as the rolling, 3-year average ratio of GARVEE bond debt service payments to federal funds received from the United States Department of Transportation, Federal Highway Administration does not exceed 15%, less the amount of capacity necessary to issue a \$25,000,000 GARVEE bond for extraordinary, unprogrammed needs.

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

§ 1613. Bank resolution; pledge; bond terms

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

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

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

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

§ 1614. Power and duty of the bank

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

1. Qualified transportation projects. The bank may assist the State by borrowing money to finance or refinance from time to time all or a portion of the costs of qualified transportation projects and make the proceeds of such borrowing available to the Department of Transportation at terms agreed upon by the bank, the State Budget Officer and the Department of Transportation. The principal of and interest on any bonds or notes issued by the bank to finance or refinance the qualified transportation projects must be secured by a pledge of funds paid by the United States Department of Transportation, Federal Highway Administration and may further be secured by a pledge of any rights, grants, reserves, contracts, agreements or other revenues or property as may be determined by resolution of the bank. Bonds, notes, leases, agreements or other forms of debt or liability entered into or issued by the bank under this section are not in any way a debt or liability of the State and do not constitute a loan of the credit of the State or create any debt or liability on behalf of the State or constitute a pledge of the faith and credit of the State. Each bond, note, lease, agreement or other evidence of debt or liability entered into by the bank must contain a statement to the effect that the bank is obligated to pay the principal, interest, redemption premium, if any, and other amounts payable solely from the sources pledged for that purpose by the bank and that neither the faith and credit nor the taxing power of the State is pledged to the payment of the principal, interest, premium, charge, fee or other amount on the bond, note, lease, agreement or other form of indebtedness.

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

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

§ 1615. Pledge of federal highway funds

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

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

Every contract relating to the issuance of bonds or notes to finance all or a part of the costs of qualified transportation projects must provide that all financial obligations of the State or of any agency or department of the State in regard to the portion of the principal of and interest on the bonds or notes and the related costs and expenses that may be paid from federal transportation funds pursuant to federal law and any agreement between the United States Department of Transportation, Federal Highway Administration or any agency of the Federal Highway Administration and the Department of Transportation that is or will be the initial recipient of such federal transportation funds are subject to continuing federal appropriations of federal transportation funds at a level equal to or greater than the amount needed to pay the federal share of principal, interest and costs and expenses on any such bonds or notes.

§ 1617. State agency powers

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

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

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

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

§ 1618. Exception to prohibited acts and limitation of powers

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

§ 1619. Receipt of federal appropriation money

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

§ 1620. Remedies of holders of bonds and notes

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

adequate to carry out any agreement as to, or pledge of, those payments and other amounts and of such interest and amortization payments and to require the bank to carry out any other agreements with the bondholders and to perform its duties under this section.

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

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

PART Q

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

PART R

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

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

This subsection is repealed June 30, 2014.

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

Effective June 19, 2007, unless otherwise indicated.