1	L.D. 1002
2	Date: (Filing No. H-
3	TRANSPORTATION
4	Reproduced and distributed under the direction of the Clerk of the House.
5	STATE OF MAINE
6	HOUSE OF REPRESENTATIVES
7	129TH LEGISLATURE
8	FIRST REGULAR SESSION
9 0 1 2 3	COMMITTEE AMENDMENT "A" to H.P. 744, L.D. 1002, Bill, "An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, Highway Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2019, June 30, 2020 and June 30, 2021"
4	Amend the bill by striking out everything after the title and inserting the following:
5 6	'Emergency preamble. Whereas, acts and resolves of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and
7 8	Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and
9	Whereas, certain obligations and expenses incident to the operation of state departments and institutions will become due and payable immediately; and
21 22 23 24	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,
25	Be it enacted by the People of the State of Maine as follows:
26	PART A
27 28 29 60	Sec. A-1. Appropriations and allocations. In order to provide for the necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 2020 and June 30, 2021, the following sums as designated in the following tabulations are appropriated or allocated out of money not otherwise appropriated or allocated.
2	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF
3	Budget - Bureau of the 0055

Page 1 - 129LR2407(02)-1

1	Initiative:	$\mathbf{R}\mathbf{\Lambda}$	CEI	INE	RHI	Ω FT
1	minanvc.	DD	JUL L		$\mathbf{p}_{\mathbf{U}}$	JULI

2	HIGHWAY FUND	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$116,091	\$116,678
5	All Other	\$8,893	\$8,893
6		•	ŕ
7	HIGHWAY FUND TOTAL	\$124,984	\$125,571
8	BUDGET - BUREAU OF THE 0055		
9	PROGRAM SUMMARY		
10	HIGHWAY FUND	2019-20	2020-21
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$116,091	\$116,678
13	All Other	\$8,893	\$8,893
14			
15	HIGHWAY FUND TOTAL	\$124,984	\$125,571
16	Buildings and Grounds Operations 0080		
17	Initiative: BASELINE BUDGET		
18	HIGHWAY FUND	2019-20	2020-21
19	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
20	Personal Services	\$572,476	\$585,308
21	All Other	\$1,302,241	\$1,302,241
22			
23	HIGHWAY FUND TOTAL	\$1,874,717	\$1,887,549
24	BUILDINGS AND GROUNDS OPERATIONS 0080		
25	PROGRAM SUMMARY		
23	I ROGRAM SUMMARI		
26	HIGHWAY FUND	2019-20	2020-21
27	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
28	Personal Services	\$572,476	\$585,308
29	All Other	\$1,302,241	\$1,302,241
30	Thi Guidi	Ψ1,502,211	Ψ1,502,211
31	HIGHWAY FUND TOTAL	\$1,874,717	\$1,887,549
32	Claims Board 0097		
33	Initiative: BASELINE BUDGET		

Page 2 - 129LR2407(02)-1

1 2 3 4	HIGHWAY FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2019-20 0.500 \$56,979 \$18,344	2020-21 0.500 \$56,840 \$18,344
5 6	HIGHWAY FUND TOTAL	\$75,323	\$75,184
7	CLAIMS BOARD 0097		
8	PROGRAM SUMMARY		
9	HIGHWAY FUND	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
11	Personal Services	\$56,979	\$56,840
12	All Other	\$18,344	\$18,344
13			
14	HIGHWAY FUND TOTAL	\$75,323	\$75,184
15	Revenue Services, Bureau of 0002		
16	Initiative: BASELINE BUDGET		
17	HIGHWAY FUND	2019-20	2020-21
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$564,568	\$570,014
20	All Other	\$32,095	\$32,095
21			
22	HIGHWAY FUND TOTAL	\$596,663	\$602,109
23	Revenue Services, Bureau of 0002		
24	Initiative: Reallocates the costs of one Tax Examiner	position from 25% C	General Fund
25	and 75% Highway Fund to 100% General Fund within		
26	HIGHWAY FUND	2019-20	2020-21
27	Personal Services	(\$54,475)	(\$54,996)
28	1 Ciscilar Scr vices	(ψ3τ,τ73)	(ψυ r,))()
29	HIGHWAY FUND TOTAL	(\$54,475)	(\$54,996)
30	REVENUE SERVICES, BUREAU OF 0002		
31	PROGRAM SUMMARY		

Page 3 - 129LR2407(02)-1

1 2 3 4	HIGHWAY FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2019-20 1.000 \$510,093 \$32,095	2020-21 1.000 \$515,018 \$32,095
5 6	HIGHWAY FUND TOTAL	\$542,188	\$547,113
7 8 9	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS	2019-20	2020-21
10			
11	HIGHWAY FUND	\$2,617,212	\$2,635,417
12 13	DEPARTMENT TOTAL - ALL FUNDS	\$2,617,212	\$2,635,417
14 15	Sec. A-2. Appropriations and allocations. allocations are made.	The following appro	ppriations and
16	ENVIRONMENTAL PROTECTION, DEPARTME	'NT OF	
	Air Quality 0250	ANT OF	
17			
18	Initiative: BASELINE BUDGET		
19	HIGHWAY FUND	2019-20	2020-21
20	All Other	\$33,054	\$33,054
21			
22	HIGHWAY FUND TOTAL	\$33,054	\$33,054
23	AIR QUALITY 0250		
24	PROGRAM SUMMARY		
25 26 27	HIGHWAY FUND All Other	2019-20 \$33,054	2020-21 \$33,054
28	HIGHWAY FUND TOTAL	\$33,054	\$33,054
29 30	Sec. A-3. Appropriations and allocations. allocations are made.	The following appro	priations and
31	LEGISLATURE		
32	Legislature 0081		
33	Initiative: BASELINE BUDGET		

Page 4 - 129LR2407(02)-1

1 2 3 4	HIGHWAY FUND Personal Services All Other	2019-20 \$5,720 \$7,280	2020-21 \$3,575 \$4,550
5	HIGHWAY FUND TOTAL	\$13,000	\$8,125
6	LEGISLATURE 0081		
7	PROGRAM SUMMARY		
8 9 10 11 12	HIGHWAY FUND Personal Services All Other HIGHWAY FUND TOTAL	\$5,720 \$7,280 \$13,000	2020-21 \$3,575 \$4,550 \$8,125
13 14	Sec. A-4. Appropriations and allocations. allocations are made.	The following appr	opriations and
15	MUNICIPAL BOND BANK, MAINE		
16	TransCap Trust Fund Z064		
17	Initiative: BASELINE BUDGET		
18 19 20	OTHER SPECIAL REVENUE FUNDS All Other	2019-20 \$34,213,364	2020-21 \$34,213,364
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,213,364	\$34,213,364
22	TransCap Trust Fund Z064		
23 24	Initiative: Adjusts funding to reflect projected revenue the Revenue Forecasting Commission.	as of the December	2018 report of
25 26 27 28	OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL	2019-20 \$443,514 \$443,514	2020-21 \$634,078 \$634,078
29 30 31	TransCap Trust Fund Z064 Initiative: Adjusts funding to reflect transfers from the for the 2020-2021 biennium.	Highway Fund unall	ocated surplus

1 2	OTHER SPECIAL REVENUE FUNDS All Other	2019-20 \$6,345,967	2020-21 \$6,404,253
3 4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,345,967	\$6,404,253
5	TRANSCAP TRUST FUND Z064		
6	PROGRAM SUMMARY		
7 8 9	OTHER SPECIAL REVENUE FUNDS All Other	2019-20 \$41,002,845	2020-21 \$41,251,695
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,002,845	\$41,251,695
11 12	MUNICIPAL BOND BANK, MAINE DEPARTMENT TOTALS	2019-20	2020-21
13 14	OTHER SPECIAL REVENUE FUNDS	\$41,002,845	\$41,251,695
15 16	DEPARTMENT TOTAL - ALL FUNDS	\$41,002,845	\$41,251,695
17 18	Sec. A-5. Appropriations and allocations. T allocations are made.	he following appr	opriations and
19	PUBLIC SAFETY, DEPARTMENT OF		
20	Administration - Public Safety 0088		
21	Initiative: BASELINE BUDGET		
22 23 24 25 26	HIGHWAY FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2019-20 2.000 \$128,135 \$680,340	2020-21 2.000 \$130,648 \$680,340
27	HIGHWAY FUND TOTAL	\$808,475	\$810,988
28	Administration - Public Safety 0088		A W
29 30 31	Initiative: Provides funding for the approved reclassific position to an Office Associate II position effective Au for related All Other.		

1 2 3	HIGHWAY FUND All Other	2019-20 \$94	2020-21 \$51
4	HIGHWAY FUND TOTAL	\$94	\$51
5	Administration - Public Safety 0088		
6 7 8	Initiative: Provides funding for the approved re I position to an Office Associate II position effortelated All Other.		•
9 10 11	HIGHWAY FUND All Other	2019-20 \$48	2020-21 \$22
12	HIGHWAY FUND TOTAL	\$48	\$22
13	Administration - Public Safety 0088		
14 15 16	Initiative: Provides funding for the approved position to an Office Associate II position effect related All Other.		
17 18 19	HIGHWAY FUND All Other	2019-20 \$60	2020-21 \$61
20	HIGHWAY FUND TOTAL	\$60	\$61
21	Administration - Public Safety 0088		
22 23 24	Initiative: Provides funding for the approved re I positions to Motor Vehicle Safety Inspec provides funding for related All Other.		
25 26 27	HIGHWAY FUND All Other	2019-20 \$2,676	2020-21 \$832
28	HIGHWAY FUND TOTAL	\$2,676	\$832
29	Administration - Public Safety 0088		
30 31	Initiative: Provides funding for an increase in Commerce Center.	leased space costs for the Ce	entral Maine

1 2	HIGHWAY FUND All Other	2019-20 \$5,447	2020-21 \$5,447
3 4	HIGHWAY FUND TOTAL	\$5,447	\$5,447
5	Administration - Public Safety 0088		
6 7	Initiative: Provides funding for the Department of Adr Office of Information Technology and nonstate vendor		
8	HIGHWAY FUND	2019-20	2020-21
9 10	All Other	\$4,676	\$4,345
11	HIGHWAY FUND TOTAL	\$4,676	\$4,345
12	Administration - Public Safety 0088		
13	Initiative: Provides funding for the increased cost of in	mplied consent testing.	
14	HIGHWAY FUND	2019-20	2020-21
15	All Other	\$2,000	\$2,000
16 17	HIGHWAY FUND TOTAL	\$2,000	\$2,000
18	Administration - Public Safety 0088		
19 20	Initiative: Transfers and reallocates one Inventory and related All Other costs from 100% Highway Fund		
21	Highway Fund within the same program.	20 00 70 00 00 00 00 00 00 00 00 00 00 00	ia aila 50,0
22	HIGHWAY FUND	2019-20	2020-21
23	All Other	(\$887)	(\$893)
24 25	HIGHWAY FUND TOTAL	(\$887)	(\$893)
26	ADMINISTRATION - PUBLIC SAFETY 0088		
27	PROGRAM SUMMARY		
20	HIGHWAY FUND	2010 20	2020-21
28 29	POSITIONS - LEGISLATIVE COUNT	2019-20 2.000	2020-21 2.000
30	Personal Services	\$128,135	\$130,648
31	All Other	\$694,454	\$692,205
32 33	HIGHWAY FUND TOTAL	\$822,589	\$822,853

Page 8 - 129LR2407(02)-1

1	Highway Safety DPS 0457		
2	Initiative: BASELINE BUDGET		
3	HIGHWAY FUND	2019-20	2020-21
4	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
5	Personal Services	\$72,326	\$75,502
6 7	All Other	\$445,522	\$445,522
8	HIGHWAY FUND TOTAL	\$517,848	\$521,024
9	Highway Safety DPS 0457		
10 11	Initiative: Provides funding for an increase in leased Commerce Center.	l space costs for the Co	entral Maine
12	HIGHWAY FUND	2019-20	2020-21
13	All Other	\$6,506	\$6,506
14			
15	HIGHWAY FUND TOTAL	\$6,506	\$6,506
16	Highway Safety DPS 0457		
17	Initiative: Provides funding for the increased cost of in	mplied consent testing.	
18	HIGHWAY FUND	2019-20	2020-21
19	All Other	\$101,133	\$101,133
20	All Other	Ψ101,133	\$101,133
21	HIGHWAY FUND TOTAL	\$101,133	\$101,133
22	HIGHWAY SAFETY DPS 0457		
23	PROGRAM SUMMARY		
24	HIGHWAY FUND	2019-20	2020-21
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$72,326	\$75,502
27	All Other	\$553,161	\$553,161
28 29	HIGHWAY FUND TOTAL	\$625,487	\$628,663
30	Motor Vehicle Inspection 0329		
	Initiative: BASELINE BUDGET		
31	IIIIIauve. DASELINE DUDUEI		

Page 9 - 129LR2407(02)-1

1 2 3	HIGHWAY FUND POSITIONS - LEGISLATIVE COUNT Personal Services	2019-20 11.000 \$837,139	2020-21 11.000 \$850,202
4 5	All Other	\$357,297	\$357,297
6	HIGHWAY FUND TOTAL	\$1,194,436	\$1,207,499
7	Motor Vehicle Inspection 0329		
8 9 10	Initiative: Provides funding for the approved reclassif I positions to Motor Vehicle Safety Inspector poprovides funding for related All Other.		
11	HIGHWAY FUND	2019-20	2020-21
12	Personal Services	\$172,496	\$40,117
13	All Other	\$3,058	\$711
14	HIGHWAY FUND TOTAL	Φ177.554	# 40.020
15	HIGHWAY FUND TOTAL	\$175,554	\$40,828
16	Motor Vehicle Inspection 0329		
17	Initiative: Provides funding to purchase 2 sedans in ea	ach year of the 2020-20	21 biennium.
18	HIGHWAY FUND	2019-20	2020-21
19	Capital Expenditures	\$41,200	\$42,436
20			
21	HIGHWAY FUND TOTAL	\$41,200	\$42,436
22	Motor Vehicle Inspection 0329		
23 24	Initiative: Provides funding for the Department of Ad Office of Information Technology and nonstate vendo		
25	HIGHWAY FUND	2019-20	2020-21
26	All Other	\$35,762	\$35,762
27		<u> </u>	
28	HIGHWAY FUND TOTAL	\$35,762	\$35,762
29	MOTOR VEHICLE INSPECTION 0329		
30	PROGRAM SUMMARY		
31	HIGHWAY FUND	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
33	Personal Services	\$1,009,635	\$890,319

Page 10 - 129LR2407(02)-1

1 2	All Other Capital Expenditures	\$396,117 \$41,200	\$393,770 \$42,436
3	•		
4	HIGHWAY FUND TOTAL	\$1,446,952	\$1,326,525
5	State Police 0291		
6	Initiative: BASELINE BUDGET		
7 8	HIGHWAY FUND POSITIONS - LEGISLATIVE COUNT Personal Services	2019-20 1.000	2020-21 1.000
9 10	All Other	\$14,340,095 \$6,108,283	\$14,524,926 \$6,108,283
11		\$0,100,203	\$0,100,203
12	HIGHWAY FUND TOTAL	\$20,448,378	\$20,633,209
13	State Police 0291		
14	Initiative: Provides funding for the approved recla	ssification of one Offic	ce Assistant II
15	position to an Office Associate II position effective		
16	for related All Other.		-
17	HICHWAY FUND	2019-20	2020-21
17 18	HIGHWAY FUND Personal Services	2019-20 \$3 944	2020-21 \$2 474
17 18 19	HIGHWAY FUND Personal Services All Other	2019-20 \$3,944 \$82	2020-21 \$2,474 \$44
18	Personal Services	\$3,944	\$2,474
18 19	Personal Services	\$3,944	\$2,474
18 19 20	Personal Services All Other	\$3,944 \$82	\$2,474 \$44
18 19 20 21	Personal Services All Other HIGHWAY FUND TOTAL	\$3,944 \$82 \$4,026	\$2,474 \$44 \$2,518 sting Associate
18 19 20 21 22 23 24	Personal Services All Other HIGHWAY FUND TOTAL State Police 0291 Initiative: Provides funding for the approved reclass I position to an Office Associate II position effective related All Other. HIGHWAY FUND	\$3,944 \$82 \$4,026 ification of one Account April 2016 and provided	\$2,474 \$44 \$2,518 sting Associate les funding for
18 19 20 21 22 23 24 25	Personal Services All Other HIGHWAY FUND TOTAL State Police 0291 Initiative: Provides funding for the approved reclass I position to an Office Associate II position effective related All Other. HIGHWAY FUND Personal Services	\$3,944 \$82 \$4,026 ification of one Account e April 2016 and provide 2019-20 \$2,331	\$2,474 \$44 \$2,518 string Associate des funding for 2020-21 \$1,024
18 19 20 21 22 23 24 25 26 27 28	Personal Services All Other HIGHWAY FUND TOTAL State Police 0291 Initiative: Provides funding for the approved reclass I position to an Office Associate II position effective related All Other. HIGHWAY FUND	\$3,944 \$82 \$4,026 ification of one Account April 2016 and provided	\$2,474 \$44 \$2,518 sting Associate les funding for
18 19 20 21 22 23 24 25 26 27 28 29	Personal Services All Other HIGHWAY FUND TOTAL State Police 0291 Initiative: Provides funding for the approved reclass I position to an Office Associate II position effective related All Other. HIGHWAY FUND Personal Services All Other	\$3,944 \$82 \$4,026 ification of one Account e April 2016 and provide 2019-20 \$2,331 \$42	\$2,474 \$44 \$2,518 string Associate les funding for 2020-21 \$1,024 \$19
18 19 20 21 22 23 24 25 26 27 28	Personal Services All Other HIGHWAY FUND TOTAL State Police 0291 Initiative: Provides funding for the approved reclass I position to an Office Associate II position effective related All Other. HIGHWAY FUND Personal Services	\$3,944 \$82 \$4,026 ification of one Account e April 2016 and provide 2019-20 \$2,331	\$2,474 \$44 \$2,518 string Associate des funding for 2020-21 \$1,024
18 19 20 21 22 23 24 25 26 27 28 29	Personal Services All Other HIGHWAY FUND TOTAL State Police 0291 Initiative: Provides funding for the approved reclass I position to an Office Associate II position effective related All Other. HIGHWAY FUND Personal Services All Other	\$3,944 \$82 \$4,026 ification of one Account e April 2016 and provide 2019-20 \$2,331 \$42	\$2,474 \$44 \$2,518 string Associate les funding for 2020-21 \$1,024 \$19

Page 11 - 129LR2407(02)-1

1 2	HIGHWAY FUND All Other	2019-20 \$37,964	2020-21 \$37,964
3	All Other	Ψ31,70π	Ψ37,70-
4	HIGHWAY FUND TOTAL	\$37,964	\$37,964
5	State Police 0291		
6	Initiative: Provides funding for the Department of Administ	rative and Financ	cial Services
7	Office of Information Technology and nonstate vendor incre		
8	HIGHWAY FUND	2019-20	2020-21
9	All Other	\$173,303	\$156,476
10 11	HIGHWAY FUND TOTAL	\$173,303	\$156,476
2	State Police 0291		
3	Initiative: Transfers and reallocates one Communications T	Sechnician position	on from 65%
4	General Fund and 35% Highway Fund in the Department		
5	program and one Communications Technician position fr	• • • • • • • • • • • • • • • • • • • •	
6	50% Federal Expenditures Fund in the Department of Pu		
7	Commercial Vehicle Enforcement program to 100% Office	of Information S	
		of illiorillation S	ervices Func
.8	in the Department of Administrative and Financial Se		
	in the Department of Administrative and Financial Seprogram. Reduces funding for related All Other.		
9			
9	program. Reduces funding for related All Other.	rvices, Informat	ion Services
9 20 21 22	program. Reduces funding for related All Other. HIGHWAY FUND	rvices, Informat 2019-20	2020-21
20 21 22 23 24	program. Reduces funding for related All Other. HIGHWAY FUND Personal Services	2019-20 (\$25,667)	2020-21 (\$26,910)
9 20 21 22 23 24	program. Reduces funding for related All Other. HIGHWAY FUND Personal Services All Other	2019-20 (\$25,667) (\$455)	2020-21 (\$26,910) (\$477)
9 20 21 22 23 24 4	program. Reduces funding for related All Other. HIGHWAY FUND Personal Services All Other HIGHWAY FUND TOTAL State Police 0291	2019-20 (\$25,667) (\$455) (\$26,122)	2020-21 (\$26,910) (\$477) (\$27,387)
9 20 21 22 23 24 25	program. Reduces funding for related All Other. HIGHWAY FUND Personal Services All Other HIGHWAY FUND TOTAL State Police 0291 Initiative: Transfers and reallocates one Inventory and Prop	2019-20 (\$25,667) (\$455) (\$26,122)	2020-21 (\$26,910) (\$477) (\$27,387)
20 21 22 23	program. Reduces funding for related All Other. HIGHWAY FUND Personal Services All Other HIGHWAY FUND TOTAL State Police 0291	2019-20 (\$25,667) (\$455) (\$26,122)	2020-21 (\$26,910) (\$477) (\$27,387)
9 20 21 22 23 24 25 26 27 28	HIGHWAY FUND Personal Services All Other HIGHWAY FUND TOTAL State Police 0291 Initiative: Transfers and reallocates one Inventory and Proprelated All Other costs from 100% Highway Fund to 6 Highway Fund within the same program.	2019-20 (\$25,667) (\$455) (\$26,122) errty Associate II	2020-21 (\$26,910) (\$477) (\$27,387) position and and 35%
9 20 21 22 23 24 25 26 27 28	HIGHWAY FUND Personal Services All Other HIGHWAY FUND TOTAL State Police 0291 Initiative: Transfers and reallocates one Inventory and Proprelated All Other costs from 100% Highway Fund to 6	2019-20 (\$25,667) (\$455) (\$26,122) errty Associate II 55% General Fundamental	2020-21 (\$26,910) (\$477) (\$27,387) position and and 35%
9 20 21 22 23 24 25 26 27 28	HIGHWAY FUND Personal Services All Other HIGHWAY FUND TOTAL State Police 0291 Initiative: Transfers and reallocates one Inventory and Proprelated All Other costs from 100% Highway Fund to 6 Highway Fund within the same program. HIGHWAY FUND	2019-20 (\$25,667) (\$455) (\$26,122) errty Associate II	2020-21 (\$26,910) (\$477) (\$27,387) position and and 35% 2020-21 (1.000)
20 21 22 23 24 25 26	HIGHWAY FUND Personal Services All Other HIGHWAY FUND TOTAL State Police 0291 Initiative: Transfers and reallocates one Inventory and Proprelated All Other costs from 100% Highway Fund to 6 Highway Fund within the same program. HIGHWAY FUND POSITIONS - LEGISLATIVE COUNT	2019-20 (\$25,667) (\$455) (\$26,122) erty Associate II 55% General Fundamental F	2020-21 (\$26,910) (\$477) (\$27,387) position and and 35%
20 21 22 23 24 25 26 27 28	HIGHWAY FUND Personal Services All Other HIGHWAY FUND TOTAL State Police 0291 Initiative: Transfers and reallocates one Inventory and Proprelated All Other costs from 100% Highway Fund to 6 Highway Fund within the same program. HIGHWAY FUND POSITIONS - LEGISLATIVE COUNT	2019-20 (\$25,667) (\$455) (\$26,122) erty Associate II 55% General Fundamental F	2020-21 (\$26,910) (\$477) (\$27,387) position and and 35% 2020-21 (1.000)

Page 12 - 129LR2407(02)-1

COMMITTEE AMENDMENT

35 **PROGRAM SUMMARY**

1 2	HIGHWAY FUND POSITIONS - LEGISLATIVE COUNT	2019-20 0.000	2020-21 0.000
3	Personal Services	\$14,276,347	\$14,456,866
4	All Other	\$6,319,219	\$6,302,309
5			
6	HIGHWAY FUND TOTAL	\$20,595,566	\$20,759,175
7	State Police - Support 0981		
8	Initiative: BASELINE BUDGET		
9	HIGHWAY FUND	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
11	Personal Services	\$628,789	\$640,164
12	All Other	\$11,145	\$11,145
13			
14	HIGHWAY FUND TOTAL	\$639,934	\$651,309
15	State Police - Support 0981		
16 17	Initiative: Provides funding for the approved reclas position to an Office Associate II position effective A		ce Assistant II
18	HIGHWAY FUND	2019-20	2020-21
19	Personal Services	\$18,302	\$7,469
20			
21	HIGHWAY FUND TOTAL	\$18,302	\$7,469
22	STATE POLICE - SUPPORT 0981		
23	PROGRAM SUMMARY		
24	HIGHWAY FUND	2019-20	2020-21
25	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
26	Personal Services	\$647,091	\$647,633
27	All Other	\$11,145	\$11,145
28	••	Ψ11,110	ψ11,1 T
29	HIGHWAY FUND TOTAL	\$658,236	\$658,778
30	Traffic Safety 0546		
31	Initiative: BASELINE BUDGET		

Page 13 - 129LR2407(02)-1

1 2	HIGHWAY FUND POSITIONS - LEGISLATIVE COUNT	2019-20 8.000	2020-21 8.000
3	Personal Services	\$1,034,765	\$1,044,635
4	All Other	\$286,193	\$286,193
5	All Other	\$200,175	\$200,175
6	HIGHWAY FUND TOTAL	\$1,320,958	\$1,330,828
7	Traffic Safety 0546		
8	Initiative: Provides funding for the purchase and instal	llation of one airplane	engine.
9	HIGHWAY FUND	2019-20	2020-21
10 11	Capital Expenditures	\$60,000	\$0
12	HIGHWAY FUND TOTAL	\$60,000	\$0
13	Traffic Safety 0546		
14	Initiative: Provides funding to purchase one spor	rt utility vehicle and	d one Police
15	Interceptor sport utility vehicle in each year of the 202	20-2021 biennium.	
16	HIGHWAY FUND	2019-20	2020-21
17	Capital Expenditures	\$55,836	\$57,512
18			
19	HIGHWAY FUND TOTAL	\$55,836	\$57,512
20	Traffic Safety 0546		
21 22	Initiative: Provides funding for the Department of Ad Office of Information Technology and nonstate vendo		
23	HIGHWAY FUND	2019-20	2020-21
24	All Other	\$27,798	\$27,798
25			
26	HIGHWAY FUND TOTAL	\$27,798	\$27,798
27	TRAFFIC SAFETY 0546		
28	PROGRAM SUMMARY		
29	HIGHWAY FUND	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
31	Personal Services	\$1,034,765	\$1,044,635
32	All Other	\$313,991	\$313,991
33	Capital Expenditures	\$115,836	\$57,512

Page 14 - 129LR2407(02)-1

Traffic Safety - Commercial Vehicle Enforcement 0715 HIGHWAY FUND POSITIONS - LEGISLATIVE COUNT All Other HIGHWAY FUND TOTAL Traffic Safety - Commercial Vehicle Enforcement 0715 HIGHWAY FUND Traffic Safety - Commercial Vehicle Enforcement 0715 HIGHWAY FUND Traffic Safety - Commercial Vehicle Enforcement 0715 HIGHWAY FUND Traffic Safety - Commercial Vehicle Enforcement 0715 HIGHWAY FUND Traffic Safety - Commercial Vehicle Enforcement 0715 HIGHWAY FUND Traffic Safety - Commercial Vehicle Enforcement 0715 HIGHWAY FUND Traffic Safety - Commercial Vehicle Enforcement 0715 HIGHWAY FUND Traffic Safety - Commercial Vehicle Enforcement 0715 HIGHWAY FUND Traffic Safety - Commercial Vehicle Enforcement 0715 Initiative: Provides funding to purchase 8 Police Interceptor sport utility vehicles in each year of the 2020-2021 biennium. HIGHWAY FUND Traffic Safety - Commercial Vehicle Enforcement 0715 Initiative: Provides funding to purchase 8 Police Interceptor sport utility vehicles in each year of the 2020-2021 biennium. HIGHWAY FUND Traffic Safety - Commercial Vehicle Enforcement 0715 Initiative: Transfers and reallocates one Communications Technician position from 65% General Fund and 35% Highway Fund in the Department of Public Safety, Traffic Safety - Commercial Vehicle Enforcement program to 100% Office of Information Services Fund in the Department of Public Safety, Traffic Safety - Commercial Vehicle Enforcement program to 100% Office of Information Services Fund in the Department of Public Safety, Information Services Fund in the Department of Public Safety, Information Services Fund in the Department of Public Safety, Information Services Fund in the Department of Public Safety, Information Services Fund in the Department of Public Safety, Information Services Fund in the Department of Public Safety, Information Services Fund in the Department of Public Safety, Information Services Fund in the Department of Public Safety, Information Services Fund in the Department of Public Safety, Information Service	1 2	HIGHWAY FUND TOTAL	\$1,464,592	\$1,416,138
HIGHWAY FUND 2019-20 2020-21	3	Traffic Safety - Commercial Vehicle Enforcement 07	15	
POSITIONS - LEGISLATIVE COUNT \$4,000 \$44,000 \$4,827,744 \$8 All Other \$973,128 \$100 HIGHWAY FUND TOTAL \$5,764,168 \$5,800,872 \$110 Initiative: Provides funding for the approved reclassification of one Office Associate I position to an Office Associate II position effective March 2018 and provides funding for related All Other. \$2019-20 2020-21 \$2020-21 \$2020-21 \$2020-21 \$2020-21 \$2020-21 \$2020-21 \$2020-21 \$2020-21 \$2020-21 \$2020-21 \$2020-21 \$2020-21 \$2020-22	4	Initiative: BASELINE BUDGET		
Personal Services All Other BY 373,128 PHIGHWAY FUND TOTAL Traffic Safety - Commercial Vehicle Enforcement 0715 Initiative: Provides funding for the approved reclassification of one Office Associate I position to an Office Associate II position to an Office Associate II position to an Office Associate II position of Personal Services Personal Services All Other Traffic Safety - Commercial Vehicle Enforcement 0715 Initiative: Provides funding to purchase 8 Police Interceptor sport utility vehicles in each year of the 2020-2021 biennium. HIGHWAY FUND TOTAL Traffic Safety - Commercial Vehicle Enforcement 0715 Initiative: Provides funding to purchase 8 Police Interceptor sport utility vehicles in each year of the 2020-2021 biennium. HIGHWAY FUND All Other Traffic Safety - Commercial Vehicle Enforcement 0715 Initiative: Transfers and reallocates one Communications Technician position from 65% General Fund and 35% Highway Fund in the Department of Public Safety, State Police program and one Communications Technician position from 50% Highway Fund and 50% Federal Expenditures Fund in the Department of Public Safety, Taffic Safety - Commercial Vehicle Enforcement program to 100% Office of Information Services Fund in the Department of Public Safety, Safety, Commercial Vehicle Enforcement program to 100% Office of Information Services Fund in the Department of Administrative and Financial Services, Information Services Fund in the Department of Administrative and Financial Services, Information Services Fund in the Department of Administrative and Financial Services, Information Services Fund in the Department of Administrative and Financial Services, Information Services	5			
All Other \$973,128 \$973,128 \$973,128 \$973,128 \$973,128 \$973,128 \$973,128 \$973,128 \$973,128 \$973,128 \$973,128 \$973,128 \$973,128 \$10 HIGHWAY FUND TOTAL \$5,764,168 \$5,800,872 \$11 Traffic Safety - Commercial Vehicle Enforcement 0715				
Traffic Safety - Commercial Vehicle Enforcement 0715 Initiative: Provides funding for the approved reclassification of one Office Associate I position to an Office Associate II position effective March 2018 and provides funding for related All Other. HIGHWAY FUND Personal Services \$2,867 \$2,937 All Other \$51 \$53 HIGHWAY FUND TOTAL \$2,918 \$2,990 Traffic Safety - Commercial Vehicle Enforcement 0715 Initiative: Provides funding to purchase 8 Police Interceptor sport utility vehicles in each year of the 2020-2021 biennium. HIGHWAY FUND 2019-20 2020-21 Entitative: Provides funding to purchase 8 Police Interceptor sport utility vehicles in each year of the 2020-2021 biennium. HIGHWAY FUND 2019-20 2020-21 Capital Expenditures \$269,958 \$278,056 HIGHWAY FUND TOTAL Traffic Safety - Commercial Vehicle Enforcement 0715 Initiative: Transfers and reallocates one Communications Technician position from 65% General Fund and 35% Highway Fund in the Department of Public Safety, State Police program and one Communications Technician position from 50% Highway Fund and 50% Federal Expenditures Fund in the Department of Public Safety, Traffic Safety - Commercial Vehicle Enforcement program to 100% Office of Information Services Fund in the Department of Public Safety, Information Services Fund in the Department of Public Safety, Information Services Fund in the Department of Public Safety, Information Services Fund in the Department of Public Safety, Information Services Fund in the Department of Public Safety, Information Services Fund in the Department of Public Safety, Information Services Fund in the Department of Public Safety, Information Services Fund in the Department of Public Safety, Information Services Fund in the Department of Public Safety, Information Services Fund in the Department of Public Safety, Information Services Fund in the Department of Public Safety, Information Services Fund in the Department of Public Safety, Information Services Fund in the Department of Public Safety, Information Serv				
Traffic Safety - Commercial Vehicle Enforcement 0715 Initiative: Provides funding for the approved reclassification of one Office Associate I position to an Office Associate II position effective March 2018 and provides funding for related All Other. HIGHWAY FUND 2019-20 2020-21 Personal Services \$2,867 \$2,937 All Other \$51 \$53 HIGHWAY FUND TOTAL \$2,918 \$2,990 Traffic Safety - Commercial Vehicle Enforcement 0715 Initiative: Provides funding to purchase 8 Police Interceptor sport utility vehicles in each year of the 2020-2021 biennium. HIGHWAY FUND 2019-20 2020-21 And Other Traffic Safety - Commercial Vehicle Enforcement 0715 Initiative: Provides funding to purchase 8 Police Interceptor sport utility vehicles in each year of the 2020-2021 biennium. Traffic Safety - Commercial Vehicle Enforcement 0715 Initiative: Transfers and reallocates one Communications Technician position from 65% General Fund and 35% Highway Fund in the Department of Public Safety, State Police program and one Communications Technician position from 50% Highway Fund and 50% Federal Expenditures Fund in the Department of Public Safety, Traffic Safety - Commercial Vehicle Enforcement of Public Safety, Traffic Safety - Commercial Vehicle Enforcement of Public Safety, Traffic Safety - Commercial Vehicle Enforcement of Public Safety, Traffic Safety - Commercial Vehicle Enforcement of Public Safety, Traffic Safety - Commercial Vehicle Enforcement program to 100% Office of Information Services Fund in the Department of Public Safety, Information Services Fund in the Department of Administrative and Financial Services, Information Services		All Other	\$9/3,128	\$9/3,128
Initiative: Provides funding for the approved reclassification of one Office Associate I position to an Office Associate II position effective March 2018 and provides funding for related All Other. HIGHWAY FUND Personal Services All Other States HIGHWAY FUND TOTAL Traffic Safety - Commercial Vehicle Enforcement 0715 Initiative: Provides funding to purchase 8 Police Interceptor sport utility vehicles in each year of the 2020-2021 biennium. HIGHWAY FUND Traffic Safety - Commercial Vehicle Enforcement 0715 HIGHWAY FUND Capital Expenditures States HIGHWAY FUND TOTAL Traffic Safety - Commercial Vehicle Enforcement 0715 Initiative: Transfers and reallocates one Communications Technician position from 65% General Fund and 35% Highway Fund in the Department of Public Safety, State Police program and one Communications Technician position from 50% Highway Fund and 50% Federal Expenditures Fund in the Department of Public Safety, Traffic Safety - Commercial Vehicle Enforcement program to 100% Office of Information Services Fund in the Department of Public Safety, Traffic Safety - Commercial Vehicle Enforcement program to 100% Office of Information Services Fund in the Department of Public Safety, Traffic Safety - Commercial Vehicle Enforcement program to 100% Office of Information Services Fund in the Department of Public Safety, Traffic Safety - Commercial Vehicle Enforcement program to 100% Office of Information Services Fund in the Department of Public Safety, Traffic Safety - Commercial Vehicle Enforcement program to 100% Office of Information Services Fund in the Department of Public Safety, Traffic Safety - Commercial Vehicle Enforcement program to 100% Office of Information Services Fund in the Department of Administrative and Financial Services, Information Services	-	HIGHWAY FUND TOTAL	\$5,764,168	\$5,800,872
position to an Office Associate II position effective March 2018 and provides funding for related All Other. HIGHWAY FUND Personal Services All Other S2,867 S2,937 All Other Traffic Safety - Commercial Vehicle Enforcement 0715 Initiative: Provides funding to purchase 8 Police Interceptor sport utility vehicles in each year of the 2020-2021 biennium. HIGHWAY FUND Traffic Safety - Commercial Vehicle Enforcement 0715 HIGHWAY FUND Capital Expenditures S269,958 S278,056 HIGHWAY FUND TOTAL Traffic Safety - Commercial Vehicle Enforcement 0715 Initiative: Transfers and reallocates one Communications Technician position from 65% General Fund and 35% Highway Fund in the Department of Public Safety, State Police program and one Communications Technician position from 50% Highway Fund and 50% Federal Expenditures Fund in the Department of Public Safety, Traffic Safety - Commercial Vehicle Enforcement program to 100% Office of Information Services Fund in the Department of Administrative and Financial Services, Information Services	11	Traffic Safety - Commercial Vehicle Enforcement 07	15	
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16 Personal Services \$2,867 \$2,937 17 All Other \$51 \$53 18 19 HIGHWAY FUND TOTAL \$2,918 \$2,990 20 Traffic Safety - Commercial Vehicle Enforcement 0715 21 Initiative: Provides funding to purchase 8 Police Interceptor sport utility vehicles in each year of the 2020-2021 biennium. 23 HIGHWAY FUND 2019-20 2020-21 24 Capital Expenditures \$269,958 \$278,056 25 HIGHWAY FUND TOTAL \$269,958 \$278,056 27 Traffic Safety - Commercial Vehicle Enforcement 0715 28 Initiative: Transfers and reallocates one Communications Technician position from 65% 29 General Fund and 35% Highway Fund in the Department of Public Safety, State Police program and one Communications Technician position from 50% Highway Fund and 50% Federal Expenditures Fund in the Department of Public Safety, Traffic Safety - Commercial Vehicle Enforcement program to 100% Office of Information Services Fund in the Department of Administrative and Financial Services, Information Services	_		ich 2018 and provide	es runding for
All Other HIGHWAY FUND TOTAL Traffic Safety - Commercial Vehicle Enforcement 0715 Initiative: Provides funding to purchase 8 Police Interceptor sport utility vehicles in each year of the 2020-2021 biennium. HIGHWAY FUND Capital Expenditures Traffic Safety - Commercial Vehicle Enforcement 0715 HIGHWAY FUND Traffic Safety - Commercial Vehicle Enforcement 0715 Initiative: Transfers and reallocates one Communications Technician position from 65% General Fund and 35% Highway Fund in the Department of Public Safety, State Police program and one Communications Technician position from 50% Highway Fund and 50% Federal Expenditures Fund in the Department of Public Safety, Traffic Safety - Commercial Vehicle Enforcement program to 100% Office of Information Services Fund in the Department of Administrative and Financial Services, Information Services	15	HIGHWAY FUND	2019-20	2020-21
HIGHWAY FUND TOTAL Traffic Safety - Commercial Vehicle Enforcement 0715 Initiative: Provides funding to purchase 8 Police Interceptor sport utility vehicles in each year of the 2020-2021 biennium. HIGHWAY FUND Capital Expenditures HIGHWAY FUND TOTAL Traffic Safety - Commercial Vehicle Enforcement 0715 Initiative: Transfers and reallocates one Communications Technician position from 65% General Fund and 35% Highway Fund in the Department of Public Safety, State Police program and one Communications Technician position from 50% Highway Fund and 50% Federal Expenditures Fund in the Department of Public Safety, Traffic Safety - Commercial Vehicle Enforcement program to 100% Office of Information Services Fund in the Department of Administrative and Financial Services, Information Services	16	Personal Services	\$2,867	\$2,937
Traffic Safety - Commercial Vehicle Enforcement 0715 Initiative: Provides funding to purchase 8 Police Interceptor sport utility vehicles in each year of the 2020-2021 biennium. HIGHWAY FUND Capital Expenditures HIGHWAY FUND TOTAL Traffic Safety - Commercial Vehicle Enforcement 0715 Initiative: Transfers and reallocates one Communications Technician position from 65% General Fund and 35% Highway Fund in the Department of Public Safety, State Police program and one Communications Technician position from 50% Highway Fund and 50% Federal Expenditures Fund in the Department of Public Safety, Traffic Safety - Commercial Vehicle Enforcement program to 100% Office of Information Services Fund in the Department of Public Safety, Information Services Fund in the Department of Administrative and Financial Services, Information Services	17	All Other	\$51	\$53
Traffic Safety - Commercial Vehicle Enforcement 0715 Initiative: Provides funding to purchase 8 Police Interceptor sport utility vehicles in each year of the 2020-2021 biennium. HIGHWAY FUND Capital Expenditures HIGHWAY FUND TOTAL Traffic Safety - Commercial Vehicle Enforcement 0715 Initiative: Transfers and reallocates one Communications Technician position from 65% General Fund and 35% Highway Fund in the Department of Public Safety, State Police program and one Communications Technician position from 50% Highway Fund and 50% Federal Expenditures Fund in the Department of Public Safety, Traffic Safety - Commercial Vehicle Enforcement program to 100% Office of Information Services Fund in the Department of Administrative and Financial Services, Information Services	18			
Initiative: Provides funding to purchase 8 Police Interceptor sport utility vehicles in each year of the 2020-2021 biennium. HIGHWAY FUND Capital Expenditures HIGHWAY FUND TOTAL Traffic Safety - Commercial Vehicle Enforcement 0715 Initiative: Transfers and reallocates one Communications Technician position from 65% General Fund and 35% Highway Fund in the Department of Public Safety, State Police program and one Communications Technician position from 50% Highway Fund and 50% Federal Expenditures Fund in the Department of Public Safety, Traffic Safety - Commercial Vehicle Enforcement program to 100% Office of Information Services Fund in the Department of Administrative and Financial Services, Information Services	19	HIGHWAY FUND TOTAL	\$2,918	\$2,990
year of the 2020-2021 biennium. HIGHWAY FUND Capital Expenditures HIGHWAY FUND TOTAL Traffic Safety - Commercial Vehicle Enforcement 0715 Initiative: Transfers and reallocates one Communications Technician position from 65% General Fund and 35% Highway Fund in the Department of Public Safety, State Police program and one Communications Technician position from 50% Highway Fund and 50% Federal Expenditures Fund in the Department of Public Safety, Traffic Safety - Commercial Vehicle Enforcement program to 100% Office of Information Services Fund in the Department of Administrative and Financial Services, Information Services	20	Traffic Safety - Commercial Vehicle Enforcement 07	15	
Capital Expenditures Expenditures Capital Expenditures		• 1	eptor sport utility vel	nicles in each
HIGHWAY FUND TOTAL Traffic Safety - Commercial Vehicle Enforcement 0715 Initiative: Transfers and reallocates one Communications Technician position from 65% General Fund and 35% Highway Fund in the Department of Public Safety, State Police program and one Communications Technician position from 50% Highway Fund and 50% Federal Expenditures Fund in the Department of Public Safety, Traffic Safety - Commercial Vehicle Enforcement program to 100% Office of Information Services Fund in the Department of Administrative and Financial Services, Information Services				
Traffic Safety - Commercial Vehicle Enforcement 0715 Initiative: Transfers and reallocates one Communications Technician position from 65% General Fund and 35% Highway Fund in the Department of Public Safety, State Police program and one Communications Technician position from 50% Highway Fund and 50% Federal Expenditures Fund in the Department of Public Safety, Traffic Safety - Commercial Vehicle Enforcement program to 100% Office of Information Services Fund in the Department of Administrative and Financial Services, Information Services		Capital Expenditures	\$269,958	\$278,056
Traffic Safety - Commercial Vehicle Enforcement 0715 Initiative: Transfers and reallocates one Communications Technician position from 65% General Fund and 35% Highway Fund in the Department of Public Safety, State Police program and one Communications Technician position from 50% Highway Fund and 50% Federal Expenditures Fund in the Department of Public Safety, Traffic Safety - Commercial Vehicle Enforcement program to 100% Office of Information Services Fund in the Department of Administrative and Financial Services, Information Services		HIGHWAY FIND TOTAL	#2(0,050	Ф 27 0.056
Initiative: Transfers and reallocates one Communications Technician position from 65% General Fund and 35% Highway Fund in the Department of Public Safety, State Police program and one Communications Technician position from 50% Highway Fund and 50% Federal Expenditures Fund in the Department of Public Safety, Traffic Safety - Commercial Vehicle Enforcement program to 100% Office of Information Services Fund in the Department of Administrative and Financial Services, Information Services	26	HIGHWAY FUND TOTAL	\$269,958	\$278,056
General Fund and 35% Highway Fund in the Department of Public Safety, State Police program and one Communications Technician position from 50% Highway Fund and 50% Federal Expenditures Fund in the Department of Public Safety, Traffic Safety - Commercial Vehicle Enforcement program to 100% Office of Information Services Fund in the Department of Administrative and Financial Services, Information Services	27	Traffic Safety - Commercial Vehicle Enforcement 07	15	
program and one Communications Technician position from 50% Highway Fund and 50% Federal Expenditures Fund in the Department of Public Safety, Traffic Safety - Commercial Vehicle Enforcement program to 100% Office of Information Services Fund in the Department of Administrative and Financial Services, Information Services				
50% Federal Expenditures Fund in the Department of Public Safety, Traffic Safety - Commercial Vehicle Enforcement program to 100% Office of Information Services Fund in the Department of Administrative and Financial Services, Information Services				
Commercial Vehicle Enforcement program to 100% Office of Information Services Fund in the Department of Administrative and Financial Services, Information Services		1 0	•	•
in the Department of Administrative and Financial Services, Information Services				
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Page 15 - 129LR2407(02)-1

1	HIGHWAY FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
3	Personal Services	(\$36,669)	(\$38,447)
4	All Other	(\$650)	(\$681)
5			
6	HIGHWAY FUND TOTAL	(\$37,319)	(\$39,128)
7	Traffic Safety - Commercial Vehicle Enforcement 07	715	
8	Initiative: Provides funding for the approved range	e change of one	Motor Carrier
9	Inspection Supervisor position from range 20 to range	•	
10	related All Other.	,	,
11	HIGHWAY FUND	2019-20	2020-21
12	Personal Services	\$15,631	\$7,078
13	All Other	\$277	\$125
14			
15	HIGHWAY FUND TOTAL	\$15,908	\$7,203
16	TRAFFIC SAFETY - COMMERCIAL VEHICLE E	ENFORCEMENT (0715
17	PROGRAM SUMMARY		
18	HIGHWAY FUND	2019-20	2020-21
19	POSITIONS - LEGISLATIVE COUNT	43.000	43.000
20	Personal Services	\$4,772,869	\$4,799,312
21	All Other	\$972,806	\$972,625
22	Capital Expenditures	\$269,958	\$278,056
23	Capital Expenditures	Ψ207,730	\$270,030
24	HIGHWAY FUND TOTAL	\$6,015,633	\$6,049,993
25	PUBLIC SAFETY, DEPARTMENT OF		
26	DEPARTMENT TOTALS	2019-20	2020-21
27		2017 20	2020 21
28	HIGHWAY FUND	\$31,629,055	\$31,662,125
29		401,022,000	40 1,002,120
30	DEPARTMENT TOTAL - ALL FUNDS	\$31,629,055	\$31,662,125
31	Sec. A-6. Appropriations and allocations.	The following appr	opriations and
32	allocations are made.	5 -PF-	
33	SECRETARY OF STATE, DEPARTMENT OF		
34	Administration - Motor Vehicles 0077		

Page 16 - 129LR2407(02)-1

1 Initiative: BASELINE BUDGET

2 3 4 5	HIGHWAY FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2019-20 366.500 \$27,658,768 \$12,446,300	2020-21 366.500 \$28,258,808 \$12,446,300
6	7 til Other	Ψ12,110,500	Ψ12, 110,500
7	HIGHWAY FUND TOTAL	\$40,105,068	\$40,705,108
8	Administration - Motor Vehicles 0077		
9	Initiative: Establishes 3 Customer Representative A	ssociate II - Motor Vel	hicle positions
10	and related All Other costs needed for the implem		
11	branch office operations.		
12	HIGHWAY FUND	2019-20	2020-21
13	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
14	Personal Services	\$198,300	\$207,930
15	All Other	\$37,611	\$15,844
16			
17	HIGHWAY FUND TOTAL	\$235,911	\$223,774
18	Administration - Motor Vehicles 0077		
19	Initiative: Provides one-time funding for additional	al storage for driver l	icense data in
20	production and at the disaster recovery facility, inclu	ding 5 years of support	
21	HIGHWAY FUND	2019-20	2020-21
22	All Other	\$0	\$41,860
23	Capital Expenditures	\$155,004	\$30,000
24	1 1		
25	HIGHWAY FUND TOTAL	\$155,004	\$71,860
26	Administration - Motor Vehicles 0077		
27	Initiative: Provides one-time funding for additional	handwidth to extend d	oto processina
28	capacity by purchasing 2 switches for the data center		
29	HIGHWAY FUND	2019-20	2020-21
30	All Other	\$0	\$2,512
31	Capital Expenditures	\$0	\$29,600
32 33	HIGHWAY FUND TOTAL	\$0	\$32,112

Page 17 - 129LR2407(02)-1

COMMITTEE AMENDMENT

Administration - Motor Vehicles 0077

34

Initiative: Provides one-time funding to update the Maine Motorist Handbook and Study Guide and associated test pool items.

3	HIGHWAY FUND	2019-20	2020-21
4	All Other	\$104,650	\$0
5		<u></u>	
6	HIGHWAY FUND TOTAL	\$104,650	\$0

Administration - Motor Vehicles 0077

7

15

25

26

32

- Initiative: Provides one-time funding for the American Association of Motor Vehicle Administrators, Digital Image Access and Exchange program, which supports state-to-
- state verification services required in the federal REAL ID Act.

11	HIGHWAY FUND	2019-20	2020-21
12	All Other	\$28,779	\$0
13			
14	HIGHWAY FUND TOTAL	\$28,779	\$0

Administration - Motor Vehicles 0077

Initiative: Establishes one Motor Vehicle Detective position to fulfill requirements of the federal REAL ID Act and provides funding for related All Other costs.

18	HIGHWAY FUND	2019-20	2020-21
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$93,741	\$97,422
21	All Other	\$36,908	\$19,917
22			
23	HIGHWAY FUND TOTAL	\$130,649	\$117,339

24 Administration - Motor Vehicles 0077

Initiative: Provides funding for the approved reorganization of one Systems Team Leader position to a Public Service Manager II position and related All Other costs.

27	HIGHWAY FUND	2019-20	2020-21
28	Personal Services	\$12,955	\$17,630
29	All Other	\$602	\$820
30			
31	HIGHWAY FUND TOTAL	\$13,557	\$18,450

Administration - Motor Vehicles 0077

Initiative: Provides funding for the retroactive portion of the approved stipend increase of 2 Senior Revenue Agent positions from 5% to 14% and related All Other costs.

1	HIGHWAY FUND	2019-20	2020-21
2	Personal Services	\$21,581	\$0
3	All Other	\$1,004	\$0
4			
5	HIGHWAY FUND TOTAL	\$22,585	\$0
6	Administration - Motor Vehicles 0077		
7	Initiative: Provides funding for the approved	employee-initiated reclassif	ication of 4
8	Driver License Examiner II positions from rar		
9	Registration Compliance Inspector positions to	Driver License Examiner II p	ositions and
10	related All Other costs.		
11	HIGHWAY FUND	2019-20	2020-21
12	Personal Services	\$228,177	\$84,712
13	All Other	\$6,688	\$1,625
14	7 th Other	\$0,000	Ψ1,023
15	HIGHWAY FUND TOTAL	\$234,865	\$86,337
	Administration - Motor Vehicles 0077		
16	Administration - Motor venicles 00//		
17	Initiative: Provides funding for tort liability,		
17 18 19	Initiative: Provides funding for tort liability, placed on rates provided by the Department of Amanagement division.	dministrative and Financial S	Services, risk
17 18 19	Initiative: Provides funding for tort liability, plased on rates provided by the Department of Amanagement division. HIGHWAY FUND	dministrative and Financial S 2019-20	Services, risk 2020-21
17 18 19 20 21	Initiative: Provides funding for tort liability, placed on rates provided by the Department of Amanagement division.	dministrative and Financial S	Services, risk
17 18 19	Initiative: Provides funding for tort liability, plased on rates provided by the Department of Amanagement division. HIGHWAY FUND	dministrative and Financial S 2019-20	Services, risk 2020-21
17 18 19 20 21 22	Initiative: Provides funding for tort liability, plased on rates provided by the Department of Amanagement division. HIGHWAY FUND All Other	2019-20 \$29,945	2020-21 \$29,945
17 18 19 20 21 22 23	Initiative: Provides funding for tort liability, plased on rates provided by the Department of Amanagement division. HIGHWAY FUND All Other HIGHWAY FUND TOTAL Administration - Motor Vehicles 0077	2019-20 \$29,945 \$29,945	2020-21 \$29,945 \$29,945
17 18 19 20 21 22 23 24 25	Initiative: Provides funding for tort liability, plased on rates provided by the Department of Amanagement division. HIGHWAY FUND All Other HIGHWAY FUND TOTAL Administration - Motor Vehicles 0077 Initiative: Provides funding for technology cost	2019-20 \$29,945 \$29,945 s based on the rate schedules	2020-21 \$29,945 \$29,945 provided by
17 18 19 20 21 22 23 24 25 26	Initiative: Provides funding for tort liability, plased on rates provided by the Department of Amanagement division. HIGHWAY FUND All Other HIGHWAY FUND TOTAL Administration - Motor Vehicles 0077 Initiative: Provides funding for technology cost the Department of Administrative and Final	2019-20 \$29,945 \$29,945 s based on the rate schedules	2020-21 \$29,945 \$29,945 provided by
17 18 19 20 21 22 23 24 25	Initiative: Provides funding for tort liability, plased on rates provided by the Department of Amanagement division. HIGHWAY FUND All Other HIGHWAY FUND TOTAL Administration - Motor Vehicles 0077 Initiative: Provides funding for technology cost	2019-20 \$29,945 \$29,945 s based on the rate schedules	2020-21 \$29,945 \$29,945 provided by
17 18 19 20 21 22 23 24 25 26	Initiative: Provides funding for tort liability, plased on rates provided by the Department of Amanagement division. HIGHWAY FUND All Other HIGHWAY FUND TOTAL Administration - Motor Vehicles 0077 Initiative: Provides funding for technology cost the Department of Administrative and Final	2019-20 \$29,945 \$29,945 s based on the rate schedules	2020-21 \$29,945 \$29,945 provided by
17 18 19 20 21 22 23 24 25 26 27	Initiative: Provides funding for tort liability, plased on rates provided by the Department of Amanagement division. HIGHWAY FUND All Other HIGHWAY FUND TOTAL Administration - Motor Vehicles 0077 Initiative: Provides funding for technology cost the Department of Administrative and Fina Technology.	2019-20 \$29,945 \$29,945 s based on the rate schedules ancial Services, Office of	2020-21 \$29,945 \$29,945 provided by Information
17 18 19 20 21 22 23 24 25 26 27	Initiative: Provides funding for tort liability, plased on rates provided by the Department of Amanagement division. HIGHWAY FUND All Other HIGHWAY FUND TOTAL Administration - Motor Vehicles 0077 Initiative: Provides funding for technology cost the Department of Administrative and Fina Technology. HIGHWAY FUND	2019-20 \$29,945 \$29,945 s based on the rate schedules ancial Services, Office of	2020-21 \$29,945 \$29,945 provided by Information 2020-21
17 18 19 20 21 22 23 24 25 26 27 28 29	Initiative: Provides funding for tort liability, plased on rates provided by the Department of Amanagement division. HIGHWAY FUND All Other HIGHWAY FUND TOTAL Administration - Motor Vehicles 0077 Initiative: Provides funding for technology cost the Department of Administrative and Fina Technology. HIGHWAY FUND	2019-20 \$29,945 \$29,945 s based on the rate schedules ancial Services, Office of	2020-21 \$29,945 \$29,945 provided by Information 2020-21
17 18 19 20 21 22 23 24 25 26 27 28 29 30	Initiative: Provides funding for tort liability, plased on rates provided by the Department of Amanagement division. HIGHWAY FUND All Other HIGHWAY FUND TOTAL Administration - Motor Vehicles 0077 Initiative: Provides funding for technology cost the Department of Administrative and Fina Technology. HIGHWAY FUND All Other	2019-20 \$29,945 \$29,945 s based on the rate schedules ancial Services, Office of 2019-20 \$474,546	2020-21 \$29,945 \$29,945 provided by Information 2020-21 \$474,546
17 18 19 20 21 22 23 24 25 26 27 28 29 30 31	Initiative: Provides funding for tort liability, plased on rates provided by the Department of Amanagement division. HIGHWAY FUND All Other HIGHWAY FUND TOTAL Administration - Motor Vehicles 0077 Initiative: Provides funding for technology cost the Department of Administrative and Fina Technology. HIGHWAY FUND All Other HIGHWAY FUND TOTAL	2019-20 \$29,945 \$29,945 s based on the rate schedules ancial Services, Office of 2019-20 \$474,546 \$474,546	2020-21 \$29,945 \$29,945 provided by Information 2020-21 \$474,546 \$474,546

Page 19 - 129LR2407(02)-1

1 2 3 4	HIGHWAY FUND Personal Services All Other	2019-20 \$5,896 \$274	2020-21 \$5,870 \$273
5	HIGHWAY FUND TOTAL	\$6,170	\$6,143
6	Administration - Motor Vehicles 0077		
7 8	Initiative: Provides one-time funding for 40 portable t replacement of printers that are 4 years old for driver li		ers and for the
9	HIGHWAY FUND	2019-20	2020-21
10	All Other	\$114,278	\$0
11 12	HIGHWAY FUND TOTAL	\$114,278	\$0
13	Administration - Motor Vehicles 0077		
14 15	Initiative: Provides one-time funding for 17 laptop of motor vehicle regulation compliance inspectors in the f		detectives and
16	HIGHWAY FUND	2019-20	2020-21
17	All Other	\$0	\$89,476
18 19	HIGHWAY FUND TOTAL	\$0	\$89,476
20	ADMINISTRATION - MOTOR VEHICLES 0077		
21	PROGRAM SUMMARY		
22	HIGHWAY FUND	2019-20	2020-21
23 24	POSITIONS - LEGISLATIVE COUNT Personal Services	370.500 \$28,219,418	370.500 \$28,672,372
25	All Other	\$13,281,585	\$13,123,118
26	Capital Expenditures	\$155,004	\$59,600
27	Cup.un Emperiumus		
28	HIGHWAY FUND TOTAL	\$41,656,007	\$41,855,090
29	SECRETARY OF STATE, DEPARTMENT OF		
30	DEPARTMENT TOTALS	2019-20	2020-21
31	HICHWAY DUND	0.44	0.44 0.55 0.0 0
32	HIGHWAY FUND	\$41,656,007	\$41,855,090

Page 20 - 129LR2407(02)-1

1 2	DEPARTMENT TOTAL - ALL FUNDS	\$41,656,007	\$41,855,090
3 4	Sec. A-7. Appropriations and allocations. allocations are made.	The following appro	opriations and
5	TRANSPORTATION, DEPARTMENT OF		
6	Administration 0339		
7	Initiative: BASELINE BUDGET		
8 9 10 11 12	HIGHWAY FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2019-20 96.500 \$8,912,324 \$4,492,783	2020-21 96.500 \$9,365,171 \$4,492,783
13	HIGHWAY FUND TOTAL	\$13,405,107	\$13,857,954
14 15	Administration 0339 Initiative: Provides funding for management-initiative.	_	,
16 17	vacancies equal to 35 full-time equivalent counts. Bureau of the Budget.	Position detail is on	file with the
18	HIGHWAY FUND	2019-20	2020-21
19	Personal Services	\$125,204	\$130,156
20 21	HIGHWAY FUND TOTAL	\$125,204	\$130,156
22	Administration 0339		
23	Initiative: Eliminates 10 vacant positions to provide fu	anding for light capital	l needs.
24 25 26 27	HIGHWAY FUND POSITIONS - LEGISLATIVE COUNT Personal Services	2019-20 (4.000) (\$343,778)	2020-21 (4.000) (\$367,770)
28	HIGHWAY FUND TOTAL	(\$343,778)	(\$367,770)
29	Administration 0339		
30 31	Initiative: Transfers positions within programs to mowith the work being done.	ore appropriately mate	ch the account

Page 21 - 129LR2407(02)-1

1	HIGHWAY FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$276,707	\$290,906
4			
5	HIGHWAY FUND TOTAL	\$276,707	\$290,906
6	ADMINISTRATION 0339		
7	PROGRAM SUMMARY		
8	HIGHWAY FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	95.500	95.500
10	Personal Services	\$8,970,457	\$9,418,463
11	All Other	\$4,492,783	\$4,492,783
12			
13	HIGHWAY FUND TOTAL	\$13,463,240	\$13,911,246
14	Bond Interest - Highway 0358		
15	Initiative: BASELINE BUDGET		
16	HIGHWAY FUND	2019-20	2020-21
17	All Other	\$905,540	\$905,540
18			
19	HIGHWAY FUND TOTAL	\$905,540	\$905,540
20	Bond Interest - Highway 0358		
21	Initiative: Adjusts funding to correctly reflect the del	ot service costs for the	Bond Interest
22	- Highway and Bond Retirement - Highway programs		
23	HIGHWAY FUND	2019-20	2020-21
24	All Other	(\$515,872)	(\$795,040)
25			
26	HIGHWAY FUND TOTAL	(\$515,872)	(\$795,040)
27	BOND INTEREST - HIGHWAY 0358		
28	PROGRAM SUMMARY		
29	HIGHWAY FUND	2019-20	2020-21
30	All Other	\$389,668	\$110,500
31	All Other	\$307,000	\$110,500
32	HIGHWAY FUND TOTAL	\$389,668	\$110,500
33	Bond Retirement - Highway 0359		

Page 22 - 129LR2407(02)-1

1	Initiative:	RASFI	INF	BUDGET
1	minuanvc.	DASEL		DUDULI

All Other S12,500,000 S12,500,000	2	HIGHWAY FUND	2019-20	2020-21
Bond Retirement - Highway 0359	3	All Other	\$12,500,000	\$12,500,000
Bond Retirement - Highway 0359	4			
Initiative: Adjusts funding to correctly reflect the debt service costs for the Bond Interest - Highway and Bond Retirement - Highway programs.	5	HIGHWAY FUND TOTAL	\$12,500,000	\$12,500,000
Highway and Bond Retirement - Highway programs.	6	Bond Retirement - Highway 0359		
Highway and Bond Retirement - Highway programs.	7	Initiative: Adjusts funding to correctly reflect the debt so	ervice costs for th	e Bond Interest
All Other				
HIGHWAY FUND TOTAL (\$\overline{34,890,000}\$) (\$\overline{10,290,000}\$) BOND RETIREMENT - HIGHWAY 0359 PROGRAM SUMMARY ST,610,000 \$\overline{2019-20}\$ \$\overline{2020-21}\$ HIGHWAY FUND \$\overline{37,610,000}\$ \$\overline{32,210,000}\$ HIGHWAY FUND TOTAL \$\overline{37,610,000}\$ \$\overline{32,210,000}\$ Callahan Mine Site Restoration Z007 Initiative: BASELINE BUDGET	9	HIGHWAY FUND	2019-20	2020-21
12		All Other	(\$4,890,000)	(\$10,290,000)
BOND RETIREMENT - HIGHWAY 0359		ANGAMAN FARIT TOTAL	(#4.000.000)	(0.10.200.000)
14 PROGRAM SUMMARY	12	HIGHWAY FUND TOTAL	(\$4,890,000)	(\$10,290,000)
15 HIGHWAY FUND 2019-20 2020-21 16 All Other \$7,610,000 \$2,210,000 17 \$7,610,000 \$2,210,000 18 HIGHWAY FUND TOTAL \$7,610,000 \$2,210,000 19 Callahan Mine Site Restoration Z007 20 Initiative: BASELINE BUDGET 2019-20 2020-21 21 OTHER SPECIAL REVENUE FUNDS \$740,000 \$740,000 23 OTHER SPECIAL REVENUE FUNDS TOTAL \$740,000 \$740,000 25 CALLAHAN MINE SITE RESTORATION Z007 PROGRAM SUMMARY 2019-20 2020-21 28 All Other \$740,000 \$740,000 29 OTHER SPECIAL REVENUE FUNDS TOTAL \$740,000 \$740,000 30 OTHER SPECIAL REVENUE FUNDS TOTAL \$740,000 \$740,000	13	BOND RETIREMENT - HIGHWAY 0359		
16 All Other \$7,610,000 \$2,210,000 17 B HIGHWAY FUND TOTAL \$7,610,000 \$2,210,000 19 Callahan Mine Site Restoration Z007 20 Initiative: BASELINE BUDGET 21 OTHER SPECIAL REVENUE FUNDS 2019-20 2020-21 22 All Other \$740,000 \$740,000 23 OTHER SPECIAL REVENUE FUNDS TOTAL \$740,000 \$740,000 25 CALLAHAN MINE SITE RESTORATION Z007 26 PROGRAM SUMMARY 27 OTHER SPECIAL REVENUE FUNDS 2019-20 2020-21 28 All Other \$740,000 \$740,000 29 OTHER SPECIAL REVENUE FUNDS TOTAL \$740,000 \$740,000 30 OTHER SPECIAL REVENUE FUNDS TOTAL \$740,000 \$740,000	14	PROGRAM SUMMARY		
17	15	HIGHWAY FUND	2019-20	2020-21
18 HIGHWAY FUND TOTAL \$7,610,000 \$2,210,000 19 Callahan Mine Site Restoration Z007 200 2019-20 2020-21 20 Initiative: BASELINE BUDGET \$740,000 \$740,000 21 OTHER SPECIAL REVENUE FUNDS \$2019-20 2020-21 23 \$740,000 \$740,000 25 CALLAHAN MINE SITE RESTORATION Z007 \$740,000 26 PROGRAM SUMMARY 27 OTHER SPECIAL REVENUE FUNDS 2019-20 2020-21 28 All Other \$740,000 \$740,000 29 30 OTHER SPECIAL REVENUE FUNDS TOTAL \$740,000 \$740,000	16	All Other	\$7,610,000	\$2,210,000
19 Callahan Mine Site Restoration Z007 20 Initiative: BASELINE BUDGET 21 OTHER SPECIAL REVENUE FUNDS 2019-20 2020-21 22 All Other \$740,000 \$740,000 23 OTHER SPECIAL REVENUE FUNDS TOTAL \$740,000 \$740,000 25 CALLAHAN MINE SITE RESTORATION Z007 26 PROGRAM SUMMARY 27 OTHER SPECIAL REVENUE FUNDS 2019-20 2020-21 28 All Other \$740,000 \$740,000 29 OTHER SPECIAL REVENUE FUNDS TOTAL \$740,000 \$740,000 30 OTHER SPECIAL REVENUE FUNDS TOTAL \$740,000 \$740,000	17			
20	18	HIGHWAY FUND TOTAL	\$7,610,000	\$2,210,000
21 OTHER SPECIAL REVENUE FUNDS 2019-20 2020-21 22 All Other \$740,000 \$740,000 23 OTHER SPECIAL REVENUE FUNDS TOTAL \$740,000 \$740,000 25 CALLAHAN MINE SITE RESTORATION Z007 26 PROGRAM SUMMARY 27 OTHER SPECIAL REVENUE FUNDS 2019-20 2020-21 28 All Other \$740,000 \$740,000 29 30 OTHER SPECIAL REVENUE FUNDS TOTAL \$740,000 \$740,000	19	Callahan Mine Site Restoration Z007		
22 All Other \$740,000 \$740,000 23 Ther special revenue funds total \$740,000 \$740,000 25 Callahan Mine site restoration zoot 26 PROGRAM SUMMARY 27 Other special revenue funds 2019-20 2020-21 28 All Other \$740,000 \$740,000 29 Other special revenue funds total \$740,000 \$740,000 30 Other special revenue funds total \$740,000 \$740,000	20	Initiative: BASELINE BUDGET		
23 24 OTHER SPECIAL REVENUE FUNDS TOTAL \$740,000 \$740,000 25 CALLAHAN MINE SITE RESTORATION Z007 26 PROGRAM SUMMARY 27 OTHER SPECIAL REVENUE FUNDS 2019-20 2020-21 28 All Other \$740,000 \$740,000 29 30 OTHER SPECIAL REVENUE FUNDS TOTAL \$740,000 \$740,000	21	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
24 OTHER SPECIAL REVENUE FUNDS TOTAL \$740,000 \$740,000 25 CALLAHAN MINE SITE RESTORATION Z007 26 PROGRAM SUMMARY 2019-20 2020-21 27 OTHER SPECIAL REVENUE FUNDS \$740,000 \$740,000 28 All Other \$740,000 \$740,000 29 30 OTHER SPECIAL REVENUE FUNDS TOTAL \$740,000 \$740,000	22	All Other	\$740,000	\$740,000
25 CALLAHAN MINE SITE RESTORATION Z007 26 PROGRAM SUMMARY 27 OTHER SPECIAL REVENUE FUNDS 2019-20 2020-21 28 All Other \$740,000 \$740,000 29 30 OTHER SPECIAL REVENUE FUNDS TOTAL \$740,000 \$740,000	23			
26 PROGRAM SUMMARY 27 OTHER SPECIAL REVENUE FUNDS 2019-20 2020-21 28 All Other \$740,000 \$740,000 29 OTHER SPECIAL REVENUE FUNDS TOTAL \$740,000 \$740,000	24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$740,000	\$740,000
27 OTHER SPECIAL REVENUE FUNDS 2019-20 2020-21 28 All Other \$740,000 \$740,000 29 30 OTHER SPECIAL REVENUE FUNDS TOTAL \$740,000 \$740,000	25	CALLAHAN MINE SITE RESTORATION Z007		
28 All Other \$740,000 \$740,000 29 30 OTHER SPECIAL REVENUE FUNDS TOTAL \$740,000 \$740,000	26	PROGRAM SUMMARY		
28 All Other \$740,000 \$740,000 29 30 OTHER SPECIAL REVENUE FUNDS TOTAL \$740,000 \$740,000	27	OTHER CRECIAL DEVIANUE FUNDS	2010 20	2020 21
29 30 OTHER SPECIAL REVENUE FUNDS TOTAL \$740,000 \$740,000				
30 OTHER SPECIAL REVENUE FUNDS TOTAL \$740,000 \$740,000		All Oulel	\$/ 4 0,000	\$ / 4 0,000
31 Fleet Services 0347		OTHER SPECIAL REVENUE FUNDS TOTAL	\$740,000	\$740,000
	31	Fleet Services 0347		

Page 23 - 129LR2407(02)-1

1 Initiative: BASELINE BUDGET

2 3 4 5 6 7	FLEET SERVICES FUND - DOT POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT Personal Services All Other	2019-20 26.000 132.000 \$11,489,049 \$18,009,153	2020-21 26.000 132.000 \$12,111,065 \$18,009,153
8	FLEET SERVICES FUND - DOT TOTAL	\$29,498,202	\$30,120,218
9	Fleet Services 0347		
10	Initiative: Provides funding for management-initiat	ed reorganizations b	ov eliminating
11	vacancies equal to 35 full-time equivalent counts.		
12	Bureau of the Budget.		
13	FLEET SERVICES FUND - DOT	2019-20	2020-21
14	Personal Services	\$35,366	\$36,328
15			
16	FLEET SERVICES FUND - DOT TOTAL	\$35,366	\$36,328
17	FLEET SERVICES 0347		
18	PROGRAM SUMMARY		
19	FLEET SERVICES FUND - DOT	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
21	POSITIONS - FTE COUNT	132.000	132.000
22	Personal Services	\$11,524,415	\$12,147,393
23	All Other	\$18,009,153	\$18,009,153
24			
25	FLEET SERVICES FUND - DOT TOTAL	\$29,533,568	\$30,156,546
26	Highway and Bridge Capital 0406		
27	Initiative: BASELINE BUDGET		
28	HIGHWAY FUND	2019-20	2020-21
29	POSITIONS - LEGISLATIVE COUNT	458.000	458.000
30	POSITIONS - FTE COUNT	20.192	20.192
31	Personal Services	\$20,621,810	\$21,635,892
32	All Other	\$18,862,766	\$18,862,766
33		. , , . * *	. , - ,
34	HIGHWAY FUND TOTAL	\$39,484,576	\$40,498,658

Page 24 - 129LR2407(02)-1

1 2 3	FEDERAL EXPENDITURES FUND Personal Services All Other	2019-20 \$22,921,277 \$42,655,513	2020-21 \$24,043,434 \$42,655,513
4 5	FEDERAL EXPENDITURES FUND TOTAL	\$65,576,790	\$66,698,947
6 7 8	OTHER SPECIAL REVENUE FUNDS Personal Services All Other	2019-20 \$2,317,592 \$4,589,564	2020-21 \$2,429,475 \$4,589,564
9 10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,907,156	\$7,019,039
11	Highway and Bridge Capital 0406		
12 13	Initiative: Provides funding for Capital Expenditures Federal Expenditures Fund and Other Special Revenue F		ms within the
14 15	FEDERAL EXPENDITURES FUND Capital Expenditures	2019-20 \$123,000,000	2020-21 \$126,000,000
16 17	FEDERAL EXPENDITURES FUND TOTAL	\$123,000,000	\$126,000,000
18 19 20	OTHER SPECIAL REVENUE FUNDS Capital Expenditures	2019-20 \$10,000,000	2020-21 \$10,000,000
21	OTHER SPECIAL REVENUE FUNDS TOTAL Highway and Bridge Capital 0406	\$10,000,000	\$10,000,000
23 24 25	Initiative: Provides funding for management-initiated vacancies equal to 35 full-time equivalent counts. Po Bureau of the Budget.		
26 27	HIGHWAY FUND Personal Services	2019-20 \$740,654	2020-21 \$813,644
28 29	HIGHWAY FUND TOTAL	\$740,654	\$813,644

1 2	FEDERAL EXPENDITURES FUND Personal Services	2019-20 \$820,362	2020-21 \$901,203
3 4	FEDERAL EXPENDITURES FUND TOTAL	\$820,362	\$901,203
5	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
6 7	Personal Services	\$82,019	\$90,147
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$82,019	\$90,147
9	Highway and Bridge Capital 0406		
10 11	Initiative: Provides the allocation to spend GARVEE be bridge needs.	ond proceeds for	highway and
12	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21 \$75,000,000
13 14	Capital Expenditures	\$0	\$75,000,000
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$75,000,000
16	Highway and Bridge Capital 0406		
17	Initiative: Eliminates 10 vacant positions to provide funding	g for light capita	l needs.
18	HIGHWAY FUND	2019-20	2020-21
19	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
20	Personal Services	(\$29,630)	(\$31,882)
21 22	HIGHWAY FUND TOTAL	(\$29,630)	(\$31,882)
23	FEDERAL EXPENDITURES FUND	2019-20	2020-21
24	Personal Services	(\$32,923)	(\$35,424)
25			
26	FEDERAL EXPENDITURES FUND TOTAL	(\$32,923)	(\$35,424)
27	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
28	Personal Services	(\$3,292)	(\$3,542)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,292)	(\$3,542)
31	Highway and Bridge Capital 0406		

Page 26 - 129LR2407(02)-1

1 2	Initiative: Provides increased federal allocation to properly expense federal discretionary grants.			
3	FEDERAL EXPENDITURES FUND	2019-20	2020-21	
4	All Other	\$5,000,000	\$5,000,000	
5	Capital Expenditures	\$20,000,000	\$20,000,000	
6 7	FEDERAL EXPENDITURES FUND TOTAL	\$25,000,000	\$25,000,000	
8	Highway and Bridge Capital 0406			
9 10	Initiative: Provides increased federal allocation to pr grants.	operly expense fe	deral formula	
11 12	FEDERAL EXPENDITURES FUND Capital Expenditures	2019-20 \$10,000,000	2020-21 \$10,000,000	
13 14	FEDERAL EXPENDITURES FUND TOTAL	\$10,000,000	\$10,000,000	
15	Highway and Bridge Capital 0406			
16 17	Initiative: Transfers positions within programs to more with the work being done.	appropriately mate	ch the account	
18	HIGHWAY FUND	2019-20	2020-21	
19	POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)	
20	Personal Services	(\$185,046)	(\$194,049)	
21 22	HIGHWAY FUND TOTAL	(\$185,046)	(\$194,049)	
22	EEDED AT EXPENDITION OF ELIND	2010 20	2020 21	
23 24	FEDERAL EXPENDITURES FUND Personal Services	2019-20 (\$205,610)	2020-21 (\$215,610)	
25	reisonal services	(\$203,010)	(\$213,010)	
26	FEDERAL EXPENDITURES FUND TOTAL	(\$205,610)	(\$215,610)	
27	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21	
28	Personal Services	(\$20,561)	(\$21,561)	
29				
30	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$20,561)	(\$21,561)	
31	HIGHWAY AND BRIDGE CAPITAL 0406			
32	PROGRAM SUMMARY			

Page 27 - 129LR2407(02)-1

1 2 3 4 5 6	HIGHWAY FUND POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT Personal Services All Other	2019-20 453.000 20.192 \$21,147,788 \$18,862,766	2020-21 453.000 20.192 \$22,223,605 \$18,862,766
7	HIGHWAY FUND TOTAL	\$40,010,554	\$41,086,371
8 9 10 11 12	FEDERAL EXPENDITURES FUND Personal Services All Other Capital Expenditures	2019-20 \$23,503,106 \$47,655,513 \$153,000,000	2020-21 \$24,693,603 \$47,655,513 \$156,000,000
13	FEDERAL EXPENDITURES FUND TOTAL	\$224,158,619	\$228,349,116
14 15 16 17	OTHER SPECIAL REVENUE FUNDS Personal Services All Other Capital Expenditures	2019-20 \$2,375,758 \$4,589,564 \$10,000,000	2020-21 \$2,494,519 \$4,589,564 \$85,000,000
18 19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,965,322	\$92,084,083
20	Highway Light Capital Z095		
21	Initiative: BASELINE BUDGET		
22 23 24	HIGHWAY FUND All Other	2019-20 \$2,250,000	2020-21 \$2,250,000
25	HIGHWAY FUND TOTAL	\$2,250,000	\$2,250,000
26	Highway Light Capital Z095		
27 28 29	Initiative: Provides funding for the Highway Light Cap approximately 600 miles of light capital paving per ye on bid prices and the severity of winter weather.		
30 31 32 33	HIGHWAY FUND Personal Services Capital Expenditures	2019-20 \$2,470,000 \$1,780,000	2020-21 \$2,470,000 \$1,780,000

Page 28 - 129LR2407(02)-1

1	HIGHWAY FUND TOTAL	\$4,250,000	\$4,250,000
2	Highway Light Capital Z095		
3 4 5	Initiative: Provides authority to spend the return of the conformation of bonds from the funds previously transferred to the TransCap Trust Fund.		
6 7	OTHER SPECIAL REVENUE FUNDS Capital Expenditures	2019-20 \$21,100,000	2020-21 \$21,100,000
8 9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,100,000	\$21,100,000
10	Highway Light Capital Z095		
11	Initiative: Provides funding for light capital paving.		
12 13	HIGHWAY FUND Capital Expenditures	2019-20 \$4,000,000	2020-21 \$0
14 15	HIGHWAY FUND TOTAL	\$4,000,000	\$0
16	Highway Light Capital Z095		
17	Initiative: Eliminates 10 vacant positions to provide fund	ing for light capital	needs.
18 19 20	HIGHWAY FUND Capital Expenditures HIGHWAY FUND TOTAL	2019-20 \$726,827	2020-21 \$769,249
21	HIGHWAY FUND TOTAL	\$726,827	\$769,249
22	HIGHWAY LIGHT CAPITAL Z095		
23	PROGRAM SUMMARY		
24 25 26 27 28 29	HIGHWAY FUND Personal Services All Other Capital Expenditures HIGHWAY FUND TOTAL	2019-20 \$2,470,000 \$2,250,000 \$6,506,827 \$11,226,827	2020-21 \$2,470,000 \$2,250,000 \$2,549,249 \$7,269,249
		\$11, == 0,0 = 1	÷,,=0,,=1,

Page 29 - 129LR2407(02)-1

1 2	OTHER SPECIAL REVENUE FUNDS Capital Expenditures	2019-20 \$21,100,000	2020-21 \$21,100,000
3 4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,100,000	\$21,100,000
5	Local Road Assistance Program 0337		
6	Initiative: BASELINE BUDGET		
7	HIGHWAY FUND	2019-20	2020-21
8 9	All Other	\$21,079,597	\$21,079,597
10	HIGHWAY FUND TOTAL	\$21,079,597	\$21,079,597
11	Local Road Assistance Program 0337		
12 13 14	Initiative: Adjusts funding for the Local Road Ass proportioned rate in accordance with the Maine Revised B.		
15	HIGHWAY FUND	2019-20	2020-21
16	All Other	\$174,969	\$221,298
17 18	HIGHWAY FUND TOTAL	\$174,969	\$221,298
19	Local Road Assistance Program 0337		
20 21	Initiative: Adjusts funding for the Local Road Ass proportioned rate.	sistance Program	at the correct
22	HIGHWAY FUND	2019-20	2020-21
23	All Other	\$385,547	\$26,751
24 25	HIGHWAY FUND TOTAL	\$385,547	\$26,751
26	LOCAL ROAD ASSISTANCE PROGRAM 0337		
27	PROGRAM SUMMARY		
28	HIGHWAY FUND	2019-20	2020-21
29	All Other	\$21,640,113	\$21,327,646
30 31	HIGHWAY FUND TOTAL	\$21,640,113	\$21,327,646

Page 30 - 129LR2407(02)-1

COMMITTEE AMENDMENT

Maintenance and Operations 0330

32

1 Initiative: BASELINE BUDGET

2 3 4 5 6	HIGHWAY FUND POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT Personal Services All Other	2019-20 159.000 1,054.575 \$87,673,051 \$74,156,579	2020-21 159.000 1,054.575 \$92,287,859 \$74,156,579
7 8	HIGHWAY FUND TOTAL	\$161,829,630	\$166,444,438
0	CEDED AT EXPENDITUDES ELIM	2010 20	2020 21
9	FEDERAL EXPENDITURES FUND Personal Services	2019-20 \$3,605,093	2020-21 \$3,795,513
10 11	All Other	\$5,106,169	\$5,106,169
12	All Other	\$5,100,109	\$3,100,109
13	FEDERAL EXPENDITURES FUND TOTAL	\$8,711,262	\$8,901,682
14	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
15	Personal Services	\$99,027	\$99,025
16	All Other	\$1,374,886	\$1,374,886
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,473,913	\$1,473,911
19	INDUSTRIAL DRIVE FACILITY FUND	2019-20	2020-21
20	All Other	\$500,000	\$500,000
21 22	INDUSTRIAL DRIVE FACILITY FUND TOTAL	\$500,000	\$500,000
22	Maintanana and Onewations 0220	,	. ,
23	Maintenance and Operations 0330		
24	Initiative: Provides funding to support fleet services in the		
25	vehicles in each fiscal year of the biennium in accordance	ce with the long-t	erm equipment
26	purchasing plan.		
27	HIGHWAY FUND	2019-20	2020-21
28	All Other	\$7,500,000	\$7,500,000
29			
30	HIGHWAY FUND TOTAL	\$7,500,000	\$7,500,000
31	Maintenance and Operations 0330		
32 33	Initiative: Provides funding for the purchase of capita maintenance of the transportation system.	al equipment to l	be used in the

Page 31 - 129LR2407(02)-1

1 2	HIGHWAY FUND Capital Expenditures	2019-20 \$607,800	2020-21 \$600,300
3 4	HIGHWAY FUND TOTAL	\$607,800	\$600,300
5	Maintenance and Operations 0330		
6	Initiative: Provides funding for management-initia	ted reorganizations b	by eliminating
7 8	vacancies equal to 35 full-time equivalent counts. Bureau of the Budget.		
9	HIGHWAY FUND	2019-20	2020-21
10	POSITIONS - FTE COUNT	(34.671)	(34.671)
11	Personal Services	(\$970,232)	(\$1,029,193)
12 13	HIGHWAY FUND TOTAL	(\$970,232)	(\$1,029,193)
14 15	FEDERAL EXPENDITURES FUND Personal Services	2019-20 \$19,208	2020-21 \$20,058
16 17	FEDERAL EXPENDITURES FUND TOTAL	\$19,208	\$20,058
18	Maintenance and Operations 0330		
19	Initiative: Transfers funding from anticipated Person	nal Services savings to	o All Other to
20 21	provide more direct infrastructure improvements purchase of highway materials.	through additional co	ontracting and
22	HIGHWAY FUND	2019-20	2020-21
23	Personal Services	(\$8,000,000)	(\$8,000,000)
24	All Other	\$8,000,000	\$8,000,000
25 26	HIGHWAY FUND TOTAL	\$0	\$0
27	Maintenance and Operations 0330		
28 29	Initiative: Provides funding for capital improvement Child Street in Augusta.	nts to the headquarter	rs building on
30	HIGHWAY FUND	2019-20	2020-21
31 32	Capital Expenditures	\$400,000	\$500,000

Page 32 - 129LR2407(02)-1

1	HIGHWAY FUND TOTAL	\$400,000	\$500,000
2	Maintenance and Operations 0330		
3	Initiative: Eliminates 10 vacant positions to provide fur	nding for light capita	l needs.
4	HIGHWAY FUND	2019-20	2020-21
5	POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
6	Personal Services	(\$353,418)	(\$369,597)
7	THE COMMAND TO THE TOTAL I	(\$2.52 A10)	(0.2.60.50.5)
8	HIGHWAY FUND TOTAL	(\$353,418)	(\$369,597)
9	FEDERAL EXPENDITURES FUND	2019-20	2020-21
10	Personal Services	(\$14,726)	(\$15,400)
11		<u> </u>	(0.7.100)
12	FEDERAL EXPENDITURES FUND TOTAL	(\$14,726)	(\$15,400)
13	Maintenance and Operations 0330		
14	Initiative: Provides funding for a recruitment and reter	ntion stipend of \$2 p	er hour for all
15	Transportation Worker positions and an addition		
16	Transportation Worker positions in Region 1 by man	aging vacancies and	d reducing All
17	Other.		
18	HIGHWAY FUND	2019-20	2020-21
19	Personal Services	\$4,000,000	_0_0 _1
20	All Other	(\$4,000,000)	\$4,000,000
21			\$4,000,000 (\$4,000,000)
22		(\$ 1,000,000)	\$4,000,000 (\$4,000,000)
23	HIGHWAY FUND TOTAL	\$0	
24	HIGHWAY FUND TOTAL Maintenance and Operations 0330		(\$4,000,000)
25	Maintenance and Operations 0330	\$0	(\$4,000,000)
		\$0	(\$4,000,000)
26	Maintenance and Operations 0330 Initiative: Transfers positions within programs to more	\$0	(\$4,000,000)
26 27	Maintenance and Operations 0330 Initiative: Transfers positions within programs to more with the work being done. HIGHWAY FUND POSITIONS - LEGISLATIVE COUNT	\$0 se appropriately mate 2019-20 1.000	(\$4,000,000) \$0 ch the account 2020-21 1.000
27 28	Maintenance and Operations 0330 Initiative: Transfers positions within programs to mor with the work being done. HIGHWAY FUND	\$0 se appropriately mat	(\$4,000,000) \$0 ch the account 2020-21
27	Maintenance and Operations 0330 Initiative: Transfers positions within programs to more with the work being done. HIGHWAY FUND POSITIONS - LEGISLATIVE COUNT	\$0 se appropriately mate 2019-20 1.000	(\$4,000,000) \$0 ch the account 2020-21 1.000

Page 33 - 129LR2407(02)-1

1 2	FEDERAL EXPENDITURES FUND Personal Services	2019-20 \$5,381	2020-21 \$5,613
3	FEDERAL EXPENDITURES FUND TOTAL	\$5,381	\$5,613
5	MAINTENANCE AND OPERATIONS 0330		
6	PROGRAM SUMMARY		
7	HIGHWAY FUND	2019-20	2020-21
8	POSITIONS - LEGISLATIVE COUNT	155.000	155.000
9	POSITIONS - FTE COUNT	1,019.904	1,019.904
10	Personal Services	\$82,478,533	\$87,023,770
11 12	All Other Capital Expenditures	\$85,656,579 \$1,007,800	\$85,656,579 \$1,100,300
13	Capital Experiences	\$1,007,800	\$1,100,300
14	HIGHWAY FUND TOTAL	\$169,142,912	\$173,780,649
15	FEDERAL EXPENDITURES FUND	2019-20	2020-21
16	Personal Services	\$3,614,956	\$3,805,784
17	All Other	\$5,106,169	\$5,106,169
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$8,721,125	\$8,911,953
20	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
21	Personal Services	\$99,027	\$99,025
22	All Other	\$1,374,886	\$1,374,886
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,473,913	\$1,473,911
25	INDUSTRIAL DRIVE FACILITY FUND	2019-20	2020-21
26	All Other	\$500,000	\$500,000
27			
28	INDUSTRIAL DRIVE FACILITY FUND TOTAL	\$500,000	\$500,000
29	Multimodal - Aviation 0294		
30	Initiative: BASELINE BUDGET		

Page 34 - 129LR2407(02)-1

1 2	FEDERAL EXPENDITURES FUND All Other	2019-20 \$1,585,782	2020-21 \$1,585,782
3 4	FEDERAL EXPENDITURES FUND TOTAL	\$1,585,782	\$1,585,782
5	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
6	POSITIONS - LEGISLATIVE COUNT Personal Services	2.000	2.000
7 8	All Other	\$218,713 \$957,000	\$227,228 \$957,000
9	All Other	\$757,000	\$757,000
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,175,713	\$1,184,228
11	Multimodal - Aviation 0294		
12 13	Initiative: Provides funding for Capital Expenditures Federal Expenditures Fund and Other Special Revenue F		ns within the
14 15	FEDERAL EXPENDITURES FUND Capital Expenditures	2019-20 \$300,000	2020-21 \$300,000
16 17	FEDERAL EXPENDITURES FUND TOTAL	\$300,000	\$300,000
18	Multimodal - Aviation 0294		
19 20 21	Initiative: Provides funding for management-initiated vacancies equal to 35 full-time equivalent counts. Po Bureau of the Budget.		
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	Personal Services	\$13,046	\$13,511
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,046	\$13,511
26	MULTIMODAL - AVIATION 0294		
27	PROGRAM SUMMARY		
28	FEDERAL EXPENDITURES FUND	2019-20	2020-21
29	All Other	\$1,585,782	\$1,585,782
30	Capital Expenditures	\$300,000	\$300,000
31	PEDERAL EVENINTURES PURIS TOTAL	Φ1 00 <i>5 7</i> 02	¢1.007.703
32	FEDERAL EXPENDITURES FUND TOTAL	\$1,885,782	\$1,885,782

Page 35 - 129LR2407(02)-1

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$231,759	\$240,739
4	All Other	\$957,000	\$957,000
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,188,759	\$1,197,739
7	Multimodal - Freight Rail 0350		
8	Initiative: BASELINE BUDGET		
O	midutive. Briolem to Bob GET		
9	HIGHWAY FUND	2019-20	2020-21
10	All Other	\$603,599	\$603,599
11	HICHWAY FIND TOTAL	\$602.500	\$602.500
12	HIGHWAY FUND TOTAL	\$603,599	\$603,599
12	FEDERAL EXPENDITURES FUND	2019-20	2020-21
13 14	All Other	\$100,000	\$100,000
15	All Other	\$100,000	\$100,000
16	FEDERAL EXPENDITURES FUND TOTAL	\$100,000	\$100,000
17	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
18	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
19	Personal Services	\$220,135	\$233,899
20	All Other	\$1,467,904	\$1,467,904
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,688,039	\$1,701,803
23	Multimodal - Freight Rail 0350		
24	Initiative: Provides funding for Capital Expenditures	in various progran	ns within the
25	Federal Expenditures Fund and Other Special Revenue Fu	unds.	
26	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
27	Capital Expenditures	\$500,000	\$500,000
28	1 1		
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500,000	\$500,000
30	MULTIMODAL - FREIGHT RAIL 0350		
31	PROGRAM SUMMARY		

Page 36 - 129LR2407(02)-1

1 2 3	HIGHWAY FUND All Other	2019-20 \$603,599	2020-21 \$603,599
4	HIGHWAY FUND TOTAL	\$603,599	\$603,599
5	FEDERAL EXPENDITURES FUND	2019-20	2020-21
6 7	All Other	\$100,000	\$100,000
8	FEDERAL EXPENDITURES FUND TOTAL	\$100,000	\$100,000
9	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	Personal Services	\$220,135	\$233,899
12	All Other	\$1,467,904	\$1,467,904
13	Capital Expenditures	\$500,000	\$500,000
14 15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,188,039	\$2,201,803
16	Multimodal - Island Ferry Service Z016		
17	Initiative: BASELINE BUDGET		
18	HIGHWAY FUND	2019-20	2020-21
19	All Other	\$5,395,711	\$5,395,711
20 21	HIGHWAY FUND TOTAL	\$5,395,711	\$5,395,711
22	ICLAND FEDDY CEDYLOEC FUND	2010 20	2020.21
22 23	ISLAND FERRY SERVICES FUND POSITIONS - LEGISLATIVE COUNT	2019-20 78.000	2020-21 78.000
23 24	POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT	9.966	9.966
25	Personal Services	\$7,095,939	\$7,409,241
26	All Other	\$3,966,495	\$3,966,495
27	Thi Other	ψ3,500,150	Ψ2,200,132
28	ISLAND FERRY SERVICES FUND TOTAL	\$11,062,434	\$11,375,736
29	Multimodal - Island Ferry Service Z016		
30 31 32	Initiative: Provides funding for management-initiated vacancies equal to 35 full-time equivalent counts. Po Bureau of the Budget.		

Page 37 - 129LR2407(02)-1

1 2	ISLAND FERRY SERVICES FUND Personal Services	2019-20 \$167,919	2020-21 \$176,084
3 4	ISLAND FERRY SERVICES FUND TOTAL	\$167,919	\$176,084
5	Multimodal - Island Ferry Service Z016		
6 7 8	Initiative: Provides funding to adjust the state support to Maine State Ferry Service in accordance with Maine F 4210-C.		
9 10 11	HIGHWAY FUND All Other	2019-20 \$219,465	2020-21 \$380,199
12	HIGHWAY FUND TOTAL	\$219,465	\$380,199
13	Multimodal - Island Ferry Service Z016		
14	Initiative: Provides funding for the increased costs of rep	pairs to the aging flee	t of boats.
15 16 17	HIGHWAY FUND All Other	2019-20 \$250,000	2020-21 \$250,000
18	HIGHWAY FUND TOTAL	\$250,000	\$250,000
19 20 21	ISLAND FERRY SERVICES FUND All Other	2019-20 \$500,000	2020-21 \$500,000
22	ISLAND FERRY SERVICES FUND TOTAL	\$500,000	\$500,000
23	Multimodal - Island Ferry Service Z016		
24 25	Initiative: Establishes 4 Ordinary Seaman positions to n vessels.	neet staffing requirem	nents of ferry
26 27 28	HIGHWAY FUND All Other	2019-20 \$63,065	2020-21 \$65,678
29	HIGHWAY FUND TOTAL	\$63,065	\$65,678

Page 38 - 129LR2407(02)-1

1 2	ISLAND FERRY SERVICES FUND POSITIONS - LEGISLATIVE COUNT	2019-20 4.000	2020-21 4.000
3 4	Personal Services All Other	\$252,260 (\$126,130)	\$262,712 (\$131,356)
5	Thi Guidi	(\$120,130)	(\$151,550)
6	ISLAND FERRY SERVICES FUND TOTAL	\$126,130	\$131,356
7	MULTIMODAL - ISLAND FERRY SERVICE Z016		
8	PROGRAM SUMMARY		
9	HIGHWAY FUND	2019-20	2020-21
10 11	All Other	\$5,928,241	\$6,091,588
12	HIGHWAY FUND TOTAL	\$5,928,241	\$6,091,588
13	ISLAND FERRY SERVICES FUND	2019-20	2020-21
14	POSITIONS - LEGISLATIVE COUNT	82.000	82.000
15	POSITIONS - FTE COUNT	9.966	9.966
16	Personal Services	\$7,516,118	\$7,848,037
17	All Other	\$4,340,365	\$4,335,139
18 19	ISLAND FERRY SERVICES FUND TOTAL	\$11,856,483	\$12,183,176
20	Multimodal - Passenger Rail Z139		
21	Initiative: BASELINE BUDGET		
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	All Other	\$2,000,000	\$2,000,000
24 25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,000	\$2,000,000
26	MULTIMODAL - PASSENGER RAIL Z139		
27	PROGRAM SUMMARY		
28	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
29	All Other	\$2,000,000	\$2,000,000
30	OTHER ORGAN REVENUE PURING TOTAL	Φ2 000 000	Φ 2 000 000
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,000	\$2,000,000
32	Multimodal - Ports and Marine 0323		
33	Initiative: BASELINE BUDGET		

Page 39 - 129LR2407(02)-1

1 2	FEDERAL EXPENDITURES FUND All Other	2019-20 \$150,000	2020-21 \$150,000
3 4	FEDERAL EXPENDITURES FUND TOTAL	\$150,000	\$150,000
5	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
6 7 8	POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2.000 \$323,172 \$9,500	2.000 \$341,543 \$9,500
9 10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$332,672	\$351,043
11	Multimodal - Ports and Marine 0323		
12 13 14 15	Initiative: Provides funding in Personal Services for eng department staff for projects financed through General funds and adjusts All Other to the anticipated revenue biennium.	Fund general obl	igation bond
16 17	OTHER SPECIAL REVENUE FUNDS All Other	2019-20 \$50,000	2020-21 \$50,000
18 19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000
20	Multimodal - Ports and Marine 0323		
21 22 23	Initiative: Provides funding for management-initiated vacancies equal to 35 full-time equivalent counts. Pos Bureau of the Budget.		
24 25	OTHER SPECIAL REVENUE FUNDS Personal Services	2019-20 \$9,002	2020-21 \$9,335
26 27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,002	\$9,335
28	MULTIMODAL - PORTS AND MARINE 0323		
29	PROGRAM SUMMARY		
30 31 32	FEDERAL EXPENDITURES FUND All Other	2019-20 \$150,000	2020-21 \$150,000

Page 40 - 129LR2407(02)-1

1	FEDERAL EXPENDITURES FUND TOTAL	\$150,000	\$150,000
2	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	Personal Services	\$332,174	\$350,878
5	All Other	\$59,500	\$59,500
6 7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$391,674	\$410,378
8	Multimodal - Transit 0443		
9	Initiative: BASELINE BUDGET		
10	FEDERAL EXPENDITURES FUND	2019-20	2020-21
11	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
12	Personal Services	\$503,287	\$528,182
13	All Other	\$8,130,612	\$8,130,612
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$8,633,899	\$8,658,794
16	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$71,616	\$76,618
19	All Other	\$1,395,665	\$1,395,665
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,467,281	\$1,472,283
22	Multimodal - Transit 0443		
23	Initiative: Provides funding for Capital Expenditures i	n various progran	ns within the
24	Federal Expenditures Fund and Other Special Revenue Fu	unds.	
25	FEDERAL EXPENDITURES FUND	2019-20	2020-21
26	Capital Expenditures	\$3,800,000	\$3,800,000
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$3,800,000	\$3,800,000
29	MULTIMODAL - TRANSIT 0443		
30	PROGRAM SUMMARY		

Page 41 - 129LR2407(02)-1

1 2 3 4 5 6 7	FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures FEDERAL EXPENDITURES FUND TOTAL	2019-20 4.000 \$503,287 \$8,130,612 \$3,800,000 \$12,433,899	2020-21 4.000 \$528,182 \$8,130,612 \$3,800,000 \$12,458,794
,	TEDERCIE EM ENDITORES TOTAL	ψ12,133,033	ψ12,100,771
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$71,616	\$76,618
11	All Other	\$1,395,665	\$1,395,665
12		, ,,	, ,,
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,467,281	\$1,472,283
14	Multimodal Transportation Fund Z017		
15	Initiative: BASELINE BUDGET		
16	FEDERAL EXPENDITURES FUND	2019-20	2020-21
17	All Other	\$1,209,519	\$1,209,519
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$1,209,519	\$1,209,519
20	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
21	All Other	\$250,000	\$250,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$250,000	\$250,000
24	Multimodal Transportation Fund Z017		
25	Initiative: Provides funding in Personal Services for eng	gineering services	performed by
26	department staff for projects financed through Genera	l Fund general ob	oligation bond
27	funds and adjusts All Other to the anticipated revenue		
28	biennium.	•	
29	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
30	Personal Services	\$425,000	\$425,000
31	All Other	\$2,941,825	\$2,824,079
32	Capital Expenditures	\$1,000,000	\$1,000,000
33	1 1	. ,,	. ,
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,366,825	\$4,249,079

Page 42 - 129LR2407(02)-1

COMMITTEE AMENDMENT

MULTIMODAL TRANSPORTATION FUND Z017

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1 **PROGRAM SUMMARY**

2 3	FEDERAL EXPENDITURES FUND All Other	2019-20 \$1,209,519	2020-21 \$1,209,519
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$1,209,519	\$1,209,519
6	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
7	Personal Services	\$425,000	\$425,000
8	All Other	\$3,191,825	\$3,074,079
9	Capital Expenditures	\$1,000,000	\$1,000,000
10 11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,616,825	\$4,499,079
12	Receivables 0344		
13	Initiative: BASELINE BUDGET		
14	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
15	Personal Services	\$100,000	\$100,000
16	All Other	\$912,121	\$912,121
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,012,121	\$1,012,121
19	RECEIVABLES 0344		
20	PROGRAM SUMMARY		
21	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
22	Personal Services	\$100,000	\$100,000
23	All Other	\$912,121	\$912,121
24 25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,012,121	\$1,012,121
26	State Infrastructure Bank 0870		
27	Initiative: BASELINE BUDGET		
28	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
29	All Other	\$150,000	\$150,000
30	. III Oute	Ψ120,000	Ψ120,000
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000
32	STATE INFRASTRUCTURE BANK 0870		

Page 43 - 129LR2407(02)-1

PROGRAM SUMMARY

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for subsequent biennia is 1.6%.

2	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
3	All Other	\$150,000	\$150,000
4 5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000
6	Transportation Facilities Z010		
7	Initiative: BASELINE BUDGET		
8	TRANSPORTATION FACILITIES FUND	2019-20	2020-21
9	All Other	\$2,200,000	\$2,200,000
10			
11	TRANSPORTATION FACILITIES FUND TOTAL	\$2,200,000	\$2,200,000
12	TRANSPORTATION FACILITIES Z010		
13	PROGRAM SUMMARY		
14	TRANSPORTATION FACILITIES FUND	2019-20	2020-21
15	All Other	\$2,200,000	\$2,200,000
16			
17	TRANSPORTATION FACILITIES FUND TOTAL	\$2,200,000	\$2,200,000
18	TRANSPORTATION, DEPARTMENT OF		
19	DEPARTMENT TOTALS	2019-20	2020-21
20			
21	HIGHWAY FUND	\$270,015,154	\$266,390,848
22	FEDERAL EXPENDITURES FUND	\$248,658,944	\$253,065,164
23	OTHER SPECIAL REVENUE FUNDS	\$53,293,934	\$128,341,397
24	TRANSPORTATION FACILITIES FUND	\$2,200,000	\$2,200,000
25	FLEET SERVICES FUND - DOT	\$29,533,568	\$30,156,546
26	INDUSTRIAL DRIVE FACILITY FUND	\$500,000	\$500,000
27	ISLAND FERRY SERVICES FUND	\$11,856,483	\$12,183,176
28		0(1(,050,002	0.02 027 121
29	DEPARTMENT TOTAL - ALL FUNDS	\$616,058,083	\$692,837,131
30	PART B		
31	Sec. B-1. Attrition savings. Notwithstanding	g any provision	of law to the
32	contrary, the attrition rate for the 2020-2021 biennium is		
33	judicial branch and executive branch departments and a	gencies only. The	ne attrition rate
2.4	for subsequent biomeio is 1 60/		

Page 44 - 129LR2407(02)-1

- **Sec. B-2. Calculation and transfer.** Notwithstanding any provision of law to the contrary, the State Budget Officer shall calculate the amount of savings in this Part that applies against each Highway Fund account for all departments and agencies from savings associated with attrition in fiscal year 2019-20 and fiscal year 2020-21 and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2019-20 and fiscal year 2020-21. The State Budget Officer shall provide a report of the transferred amounts to the Joint Standing Committee on Appropriations and Financial Affairs no later than October 1, 2019.
- **Sec. B-3. Appropriations and allocations.** The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Executive Branch Departments and Independent Agencies - Statewide 0017

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

16	HIGHWAY FUND	2019-20	2020-21
17	Personal Services	(\$4,029,998)	(\$4,254,648)
18			
19	HIGHWAY FUND TOTAL	(\$4,029,998)	(\$4,254,648)

20 PART C

Sec. C-1. Carrying provision; Department of Secretary of State, Administration - Motor Vehicles program. Notwithstanding any provision of law to the contrary, the State Controller shall carry forward any unexpended balances in the Personal Services and All Other line categories in the Department of Secretary of State, Administration - Motor Vehicles program, after all financial commitments for salary, benefits and other obligations and budgetary adjustments have been made, at the end of fiscal year 2018-19 to the All Other line category for the 2019-20 fiscal year and at the end of fiscal year 2019-20 to the All Other line category for the 2020-21 fiscal year, to be used for the procurement and implementation of an automated driver's license testing system for written and road skills tests that must meet conditions prescribed in the Federal Motor Carrier Safety Administration regulations for commercial license examinations.

PART D

- **Sec. D-1. 23 MRSA §4210-B, sub-§3,** as amended by PL 2011, c. 649, Pt. E, §2, is further amended to read:
- **3.** Use of funds. The money <u>funds</u> deposited into and disbursed from the Multimodal Transportation Fund must be used for the purposes of purchasing, operating, maintaining, improving, repairing, constructing and managing the assets of multimodal

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forms of transportation, including, but not limited to, transit, aeronautics, marine and rail, of the State, municipalities and multimodal providers. The commissioner may use the funds to make loans to counties, municipalities, state agencies and quasi-state government agencies for multimodal forms of transportation upon such terms as the commissioner determines, including secured and unsecured loans, and in connection with the secured and unsecured loans take appropriate actions to protect the security and safeguard against losses, including foreclosure and the bidding upon and purchase of property upon foreclosure or other sale.

9 PART E

Sec. E-1. Programmed GARVEE bonding level for the 2020-2021 biennium. Notwithstanding any provision of law to the contrary and pursuant to the Maine Revised Statutes, Title 23, chapter 19, subchapter 3-A, the Maine Municipal Bond Bank may issue from time to time up to \$75,000,000 of GARVEE bonds for highway and bridge needs statewide to be repaid solely from annual federal transportation appropriations for funding for qualified transportation projects.

16 PART F

Sec. F-1. Transfer of Highway Fund unallocated balance; capital program needs; Department of Transportation. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law to the contrary, at the close of the fiscal years 2019-20 and 2020-21, the State Controller shall transfer amounts exceeding \$100,000 from the unallocated balance in the Highway Fund after the deduction of all allocations, financial commitments and other designated funds and any other transfer authorized by statute and the fiscal year 2019-20 unallocated balance dedicated to the fiscal year 2020-21 budget to the Department of Transportation, Highway and Bridge Capital, Highway Light Capital and Maintenance and Operations programs for capital or all other needs. The Commissioner of Transportation is authorized to allot these funds by financial order upon the recommendation of the State Budget Officer and the approval of the Governor. The transferred amounts are considered adjustments to allocations. Within 30 days of approval of the financial order, the Commissioner of Transportation shall provide to the Joint Standing Committee on Transportation a report detailing the financial status of the department's capital program.

32 PART G

Sec. G-1. Transfer authorized. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law to the contrary, for the fiscal years ending June 30, 2020 and June 30, 2021 the Commissioner of Transportation is authorized to transfer, by financial order upon the recommendation of the State Budget Officer and approval of the Governor, identified Highway Fund Personal Services savings to the Department of Transportation, Highway and Bridge Capital, Highway Light Capital and Maintenance and Operations programs for capital or all other needs. The financial order must identify the specific savings after all adjustments that may be required by the State Controller to ensure that all financial commitments have been met in

1	Personal Services after assuming all costs for that program including collective
2	bargaining costs. The Commissioner of Transportation shall provide a report by
3	September 15, 2020 and September 15, 2021 to the joint standing committee of the
4 5	Legislature having jurisdiction over transportation matters detailing the financial adjustments to the Highway Fund.
6	PART H
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7	Sec. H-1. Transfer of funds; Highway Fund; TransCap. Notwithstanding
8 9	any provision of law to the contrary, the State Controller shall transfer \$6,345,967 in fiscal year 2019-20 and \$6,404,253 in fiscal year 2020-21 from the Highway Fund
10	unallocated surplus to the TransCap Trust Fund established in the Maine Revised
11	Statutes, Title 30-A, section 6006-G.
12	PART I
13	Sec. I-1. Transfers of nonbond funds; capital project expenditures; 5-
14	year useful life. Notwithstanding the Maine Revised Statutes, Title 23, section 1604,
15	subsection 3 or any other provision of law to the contrary, transfers of nonbond funds
16	from the TransCap Trust Fund established in Title 30-A, section 6006-G may be used for
17	capital projects having an estimated useful life of 5 years or more.
18	PART J
19	Sec. J-1. 23 MRSA §4210-C, sub-§3, as amended by PL 2011, c. 652, §10 and
20	affected by §14, is repealed.
21	PART K
22	Sec. K-1. Salary schedule for one Public Service Executive I position and
23	one Public Service Manager II position within the Department of the
24	Secretary of State, Bureau of Motor Vehicles changed. By August 1, 2019, the
25	Department of Administrative and Financial Services, Bureau of Human Resources shall
26	amend its rules regarding compensation to ensure that the fixed salary schedule for one
27	Public Service Executive I position and one Public Service Manager II position within the
28 29	Department of the Secretary of State, Bureau of Motor Vehicles is increased by 5%, effective for the first pay period commencing on or after July 1, 2019.
30	Sec. K-2. Appropriations and allocations. The following appropriations and
31	allocations are made.
32	SECRETARY OF STATE, DEPARTMENT OF
33	Administration - Motor Vehicles 0077
34 35	Initiative: Provides funding for a 5% salary increase for one Public Service Executive I position and one Public Service Manager II position.

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1	HIGHWAY FUND	2019-20	2020-21
2	Personal Services	\$13,031	\$12,708
3	All Other	\$606	\$591
4 5	HIGHWAY FUND TOTAL	\$13,637	\$13,299
6 7	Emergency clause. In view of the emergency legislation takes effect when approved.'	cited in the pre	eamble, this
8	SUMMARY		
9	PART A		
10			
11 12	This Part makes allocations of funds for the fiscal ye June 30, 2021.	ears ending June 30	0, 2020 and
13	PART B		
14	TARTD		
15	This Part recognizes an increase in the attrition rate for	the 2020-2021 bie	nnium from
16	1.6% to 5% for judicial branch and executive branch depar		
17	PART C		
18			
19	This Part requires the State Controller to carry forwar	rd any unevnended	halances in
20	the Personal Services and All Other line categories in the		
21	State, Administration - Motor Vehicles program, after a		
22	salary, benefits and other obligations and budgetary adjus		
23	end of fiscal year 2018-19 to fiscal year 2019-20 and at th		
24	fiscal year 2020-21, to the All Other line category in the		
25	State, Administration - Motor Vehicles program to be		
26	implementation of an automated driver's license testing sys	tem.	
27	PART D		
28			
29	This Part allows the Commissioner of Transportation	to use funds in the	Multimodal
30	Transportation Fund to make loans to counties, municipal		
31	state government agencies for multimodal forms of transpo	_	s una quasi
32	PART E	i tution.	
	TAKI E		
33			
34	This Part allows the Maine Municipal Bond Bank t	to issue up to \$75	,000,000 of
35	GARVEE bonds for highway and bridge needs.		
36	PART F		
37			
38 39	This Part requires the State Controller to transfer amount the unallocated balance in the Highway Fund, after all controller to transfer amount to the unallocated balance in the Highway Fund, after all controller to transfer amount to the unallocated balance in the Highway Fund, after all controller to transfer amount to the unallocated balance in the Highway Fund, after all controller to transfer amount to transfer amount to transfer amount to the unallocated balance in the Highway Fund, after all controller to transfer amount to the unallocated balance in the Highway Fund, after all controller to transfer amount to the unallocated balance in the Highway Fund, after all controller to transfer amount to the unallocated balance in the Highway Fund, after all controller to the unallocated balance in the Highway Fund, after all controller to the University to the Uni		

Page 48 - 129LR2407(02)-1

1 2	the Highway and Bridge Capital, Highway Light Capital and Maintenance and Operations programs within the Department of Transportation for capital needs.
3	PART G
4	11212 0
5	This Part authorizes the Commissioner of Transportation to transfer Highway Fund Personal Services balances available at the end fiscal years 2019-20 and 2020-21 to the
7	Department of Transportation, Highway and Bridge Capital, Highway Light Capital and
8	Maintenance and Operations programs for capital or all other needs. The funds may be
9	allocated by financial order upon the recommendation of the State Budget Officer and the approval of the Governor.
1	PART H
2	
3	This Part requires the State Controller to transfer \$6,345,967 in fiscal year 2019-20 and \$6,404,253 in fiscal year 2020-21 from the unallocated surplus of the Highway Fund
5	to the TransCap Trust Fund.
6	PART I
7	
8	This Part allows TransCap Trust Fund nonbond funds to be used for capital projects with an anticipated useful life of 5 years or more.
20	PART J
21	
22	This Part repeals the section of law that excludes the Marine Highway account within the Highway Fund from the Local Road Assistance Program calculation.
.5	PART K
25	TAKTK
26	This Part provides allocations to increase by 5% the base salary of one Public Service
27 28	Executive I position and one Public Service Manager II position within the Department of the Secretary of State, Bureau of Motor Vehicles. This Part also requires the Department
.o 29	of Administrative and Financial Services, Bureau of Human Resources to make a
60	corresponding change to the bureau's rules governing compensation.
1	FISCAL NOTE REQUIRED
2	(See attached)