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

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

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

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

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

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

PART A

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Budget - Bureau of the 0055

Initiative: BASELINE BUDGET

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

BUDGET - BUREAU OF THE 0055

PROGRAM SUMMARY

HP0597, LD 781, item 1, 123rd Maine State Legislature
 An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
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HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$85,164	\$90,135
All Other	\$8,350	\$8,350
HIGHWAY FUND TOTAL	\$93,514	\$98,485

Buildings and Grounds Operations 0080

Initiative: BASELINE BUDGET

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

BUILDINGS AND GROUNDS OPERATIONS 0080

PROGRAM SUMMARY

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

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

Initiative: BASELINE BUDGET

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

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

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

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

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

PROGRAM SUMMARY

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

Claims Board 0097

Initiative: BASELINE BUDGET

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

CLAIMS BOARD 0097

PROGRAM SUMMARY

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

Departments and Agencies - Statewide 0016

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

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

DEPARTMENTS AND AGENCIES - STATEWIDE 0016

PROGRAM SUMMARY

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

Revenue Services - Bureau of 0002

Initiative: BASELINE BUDGET

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

Revenue Services - Bureau of 0002

Initiative: Transfers 2 Senior Revenue Agent positions and allocates Personal Services funding for an additional 5.3 full-time equivalent positions and All Other funds related to these positions from the General Fund to the Highway Fund in order to properly recognize and account for the total costs of fuel tax administration within the Maine Revenue Services program in the Highway Fund. This initiative will reduce General Fund undedicated revenue by \$690,000 in fiscal year 2007-08 and \$690,000 in fiscal year 2008-09.

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

REVENUE SERVICES - BUREAU OF 0002

PROGRAM SUMMARY

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$744,617	\$764,505
All Other	\$164,611	\$171,877
HIGHWAY FUND TOTAL	\$909,228	\$936,382

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

	2007-08	2008-09
HIGHWAY FUND	\$3,378,884	\$3,231,512
DEPARTMENT TOTAL - ALL FUNDS	\$3,378,884	\$3,231,512

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Air Quality 0250

Initiative: BASELINE BUDGET

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

AIR QUALITY 0250

PROGRAM SUMMARY

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

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

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

Initiative: BASELINE BUDGET

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

ADMINISTRATION - PUBLIC SAFETY 0088

PROGRAM SUMMARY

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

Highway Safety DPS 0457

HP0597, LD 781, item 1, 123rd Maine State Legislature
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 Initiative: BASELINE BUDGET

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

HIGHWAY SAFETY DPS 0457

PROGRAM SUMMARY

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

Motor Vehicle Inspection 0329

Initiative: BASELINE BUDGET

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

Motor Vehicle Inspection 0329

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

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

Motor Vehicle Inspection 0329

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

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

Motor Vehicle Inspection 0329

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

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

Motor Vehicle Inspection 0329

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

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

MOTOR VEHICLE INSPECTION 0329

PROGRAM SUMMARY

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

State Police 0291

Initiative: BASELINE BUDGET

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

State Police 0291

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

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

State Police 0291

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

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

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	(\$555,034)	(\$425,697)
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State Police 0291

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

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

State Police 0291

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

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

State Police 0291

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

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

State Police 0291

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

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

State Police 0291

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

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

State Police 0291

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

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

State Police 0291

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

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

STATE POLICE 0291

PROGRAM SUMMARY

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

State Police - Support 0981

Initiative: BASELINE BUDGET

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

STATE POLICE - SUPPORT 0981

PROGRAM SUMMARY

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

Traffic Safety 0546

Initiative: BASELINE BUDGET

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$866,786	\$884,886

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All Other	\$190,207	\$190,207
HIGHWAY FUND TOTAL	\$1,056,993	\$1,075,093

Traffic Safety 0546

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

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

TRAFFIC SAFETY 0546

PROGRAM SUMMARY

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

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: BASELINE BUDGET

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

Traffic Safety - Commercial Vehicle Enforcement 0715

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

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

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: Provides funding for 20% of the total cost of 26 vehicles and 20 weigh station scales. The Department of Transportation will pay the remaining 80%. Also provides All Other funds for a lease/maintenance contract for mobile data terminals due to loss of federal funding.

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

Traffic Safety - Commercial Vehicle Enforcement 0715

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

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

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

PROGRAM SUMMARY

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
Personal Services	\$4,075,268	\$4,163,191
All Other	\$629,798	\$751,626

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 Capital Expenditures \$89,780 \$91,437

HIGHWAY FUND TOTAL	\$4,794,846	\$5,006,254

**PUBLIC SAFETY, DEPARTMENT OF
DEPARTMENT TOTALS**

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

SECRETARY OF STATE, DEPARTMENT OF

Administration - Motor Vehicles 0077

Initiative: BASELINE BUDGET

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

Administration - Motor Vehicles 0077

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

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

Administration - Motor Vehicles 0077

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

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

Administration - Motor Vehicles 0077

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

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

Administration - Motor Vehicles 0077

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

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

ADMINISTRATION - MOTOR VEHICLES 0077

PROGRAM SUMMARY

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	385.000	385.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$22,270,965	\$23,036,346
All Other	\$12,760,894	\$11,319,854

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HIGHWAY FUND TOTAL	\$35,031,859	\$34,356,200
SECRETARY OF STATE, DEPARTMENT OF DEPARTMENT TOTALS	2007-08	2008-09
HIGHWAY FUND	\$35,031,859	\$34,356,200
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DEPARTMENT TOTAL - ALL FUNDS	\$35,031,859	\$34,356,200

TRANSPORTATION, DEPARTMENT OF

Administration 0339

Initiative: BASELINE BUDGET

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	113.000	113.000
POSITIONS - FTE COUNT	0.544	0.544
Personal Services	\$8,218,795	\$8,437,223
All Other	\$9,801,342	\$9,801,342
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HIGHWAY FUND TOTAL	\$18,020,137	\$18,238,565
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$163,561	\$163,561
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$163,561	\$163,561

Administration 0339

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

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

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	(\$294,561)	(\$301,896)
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Administration 0339

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

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

Administration 0339

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

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

Administration 0339

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

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

Administration 0339

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

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

Administration 0339

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

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

Administration 0339

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

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

Administration 0339

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

HIGHWAY FUND	2007-08	2008-09
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HP0597, LD 781, item 1, 123rd Maine State Legislature
 An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
 State Government and Changing Certain Provisions of the Law Necessary to the Proper
 Operations of State Government for the Fiscal Years Ending June 30, 2008 and June 30, 2009

All Other	\$5,189	\$5,189
HIGHWAY FUND TOTAL	\$5,189	\$5,189

Administration 0339

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

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

Administration 0339

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

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

Administration 0339

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

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

Administration 0339

HP0597, LD 781, item 1, 123rd Maine State Legislature
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 State Government and Changing Certain Provisions of the Law Necessary to the Proper
 Operations of State Government for the Fiscal Years Ending June 30, 2008 and June 30, 2009
 Initiative: Provides funding for fiscal year 2007-08 and 2008-09 enhancements to existing information
 technology applications.

HIGHWAY FUND	2007-08	2008-09
All Other	\$275,000	\$75,000
HIGHWAY FUND TOTAL	\$275,000	\$75,000

ADMINISTRATION 0339

PROGRAM SUMMARY

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	111.000	111.000
POSITIONS - FTE COUNT	0.544	0.544
Personal Services	\$8,126,872	\$8,336,247
All Other	\$9,118,160	\$8,932,944
HIGHWAY FUND TOTAL	\$17,245,032	\$17,269,191

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Administration - Aeronautics 0294

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$218,081	\$218,081

HP0597, LD 781, item 1, 123rd Maine State Legislature
 An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
 State Government and Changing Certain Provisions of the Law Necessary to the Proper
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$218,081	\$218,081
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Administration - Aeronautics 0294

Initiative: Adjusts funding to remain within available resources.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	(\$819,886)	(\$719,886)
Capital Expenditures	\$300,000	\$300,000
FEDERAL EXPENDITURES FUND TOTAL	(\$519,886)	(\$419,886)
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$118,081)	(\$118,081)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$118,081)	(\$118,081)

ADMINISTRATION - AERONAUTICS 0294

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$1,485,782	\$1,585,782
Capital Expenditures	\$300,000	\$300,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,785,782	\$1,885,782
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

Administration - Ports and Marine Transportation 0298

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2007-08	2008-09
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HP0597, LD 781, item 1, 123rd Maine State Legislature
 An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
 State Government and Changing Certain Provisions of the Law Necessary to the Proper
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All Other	\$157,209	\$157,209
FEDERAL EXPENDITURES FUND TOTAL	\$157,209	\$157,209

ADMINISTRATION - PORTS AND MARINE TRANSPORTATION 0298

PROGRAM SUMMARY

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

Bond Interest - Highway 0358

Initiative: BASELINE BUDGET

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

Bond Interest - Highway 0358

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

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

Bond Interest - Highway 0358

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

HIGHWAY FUND	2007-08	2008-09
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HP0597, LD 781, item 1, 123rd Maine State Legislature
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 State Government and Changing Certain Provisions of the Law Necessary to the Proper
 Operations of State Government for the Fiscal Years Ending June 30, 2008 and June 30, 2009

All Other	\$0	\$5,000,000
HIGHWAY FUND TOTAL	\$0	\$5,000,000

BOND INTEREST - HIGHWAY 0358

PROGRAM SUMMARY

HIGHWAY FUND	2007-08	2008-09
All Other	\$2,574,857	\$7,084,767
HIGHWAY FUND TOTAL	\$2,574,857	\$7,084,767

Bond Retirement - Highway 0359

Initiative: BASELINE BUDGET

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

Bond Retirement - Highway 0359

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

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

Bond Retirement - Highway 0359

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

HIGHWAY FUND	2007-08	2008-09
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HP0597, LD 781, item 1, 123rd Maine State Legislature
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All Other	\$0	\$5,000,000
HIGHWAY FUND TOTAL	\$0	\$5,000,000

BOND RETIREMENT - HIGHWAY 0359

PROGRAM SUMMARY

HIGHWAY FUND	2007-08	2008-09
All Other	\$10,750,000	\$12,750,000
HIGHWAY FUND TOTAL	\$10,750,000	\$12,750,000

Callahan Mine Site Restoration Z007

Initiative: BASELINE BUDGET

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

Callahan Mine Site Restoration Z007

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

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

CALLAHAN MINE SITE RESTORATION Z007

PROGRAM SUMMARY

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

HP0597, LD 781, item 1, 123rd Maine State Legislature
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 State Government and Changing Certain Provisions of the Law Necessary to the Proper
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	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL		

Fleet Services 0347

Initiative: BASELINE BUDGET

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

Fleet Services 0347

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

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

Fleet Services 0347

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

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

Fleet Services 0347

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

FLEET SERVICES FUND - DOT	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$52,918)	(\$53,828)
	<hr/>	<hr/>
FLEET SERVICES FUND - DOT TOTAL	(\$52,918)	(\$53,828)

Fleet Services 0347

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

FLEET SERVICES FUND - DOT	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$87,056)	(\$88,286)
	<hr/>	<hr/>
FLEET SERVICES FUND - DOT TOTAL	(\$87,056)	(\$88,286)

Fleet Services 0347

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

FLEET SERVICES FUND - DOT	2007-08	2008-09
All Other	\$3,823,295	\$5,177,822
	<hr/>	<hr/>
FLEET SERVICES FUND - DOT TOTAL	\$3,823,295	\$5,177,822

Fleet Services 0347

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

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

Fleet Services 0347

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

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

Fleet Services 0347

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

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

Fleet Services 0347

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

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

Fleet Services 0347

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

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

HP0597, LD 781, item 1, 123rd Maine State Legislature
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	(\$17,891)	(\$16,312)
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Fleet Services 0347

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

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

FLEET SERVICES 0347

PROGRAM SUMMARY

	2007-08	2008-09
FLEET SERVICES FUND - DOT		
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
POSITIONS - FTE COUNT	149.000	149.000
Personal Services	\$13,433,687	\$13,832,463
All Other	\$14,940,878	\$15,603,848
	\$28,374,565	\$29,436,311
FLEET SERVICES FUND - DOT TOTAL	\$28,374,565	\$29,436,311

Highway and Bridge Improvement 0406

Initiative: BASELINE BUDGET

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

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
Personal Services	\$23,835,779	\$24,472,270

HP0597, LD 781, item 1, 123rd Maine State Legislature
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All Other	\$27,907,484	\$27,907,484
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FEDERAL EXPENDITURES FUND TOTAL	\$51,743,263	\$52,379,754
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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$3,061,367	\$3,061,367

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,061,367	\$3,061,367
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Highway and Bridge Improvement 0406

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

HIGHWAY FUND	2007-08	2008-09
Capital Expenditures	\$37,980,842	\$32,800,204

HIGHWAY FUND TOTAL	\$37,980,842	\$32,800,204
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FEDERAL EXPENDITURES FUND	2007-08	2008-09
Capital Expenditures	\$117,037,934	\$118,436,260

FEDERAL EXPENDITURES FUND TOTAL	\$117,037,934	\$118,436,260
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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Capital Expenditures	\$7,000,000	\$7,000,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,000,000	\$7,000,000
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Highway and Bridge Improvement 0406

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

HIGHWAY FUND	2007-08	2008-09
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HP0597, LD 781, item 1, 123rd Maine State Legislature
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POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$133,500	\$136,820

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

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

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

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

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

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

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

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

HP0597, LD 781, item 1, 123rd Maine State Legislature
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	HIGHWAY FUND TOTAL	(\$203,880)	(\$209,129)
FEDERAL EXPENDITURES FUND	2007-08	2008-09	
Personal Services	(\$245,979)	(\$252,327)	
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FEDERAL EXPENDITURES FUND TOTAL	(\$245,979)	(\$252,327)	

Highway and Bridge Improvement 0406

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

HIGHWAY FUND	2007-08	2008-09	
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	
Personal Services	\$23,984	\$24,395	
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HIGHWAY FUND TOTAL	\$23,984	\$24,395	
FEDERAL EXPENDITURES FUND	2007-08	2008-09	
Personal Services	\$28,934	\$29,433	
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FEDERAL EXPENDITURES FUND TOTAL	\$28,934	\$29,433	

Highway and Bridge Improvement 0406

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

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

HP0597, LD 781, item 1, 123rd Maine State Legislature
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FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	(\$277,763)	(\$282,612)
FEDERAL EXPENDITURES FUND TOTAL	(\$277,763)	(\$282,612)

Highway and Bridge Improvement 0406

Initiative: Provides funding for 80% of the total cost of 26 vehicles and 20 weigh station scales. The Department of Public Safety will pay the remaining 20%.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Capital Expenditures	\$359,120	\$365,748
FEDERAL EXPENDITURES FUND TOTAL	\$359,120	\$365,748

Highway and Bridge Improvement 0406

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

HIGHWAY FUND	2007-08	2008-09
All Other	\$16,123	\$16,123
HIGHWAY FUND TOTAL	\$16,123	\$16,123

Highway and Bridge Improvement 0406

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

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

Highway and Bridge Improvement 0406

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

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

Highway and Bridge Improvement 0406

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

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

Highway and Bridge Improvement 0406

Initiative: Provides funding for fiscal year 2007-08 and 2008-09 enhancements to existing information technology applications.

HIGHWAY FUND	2007-08	2008-09
All Other	\$515,000	\$765,000
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HIGHWAY FUND TOTAL	\$515,000	\$765,000

Highway and Bridge Improvement 0406

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

HIGHWAY FUND	2007-08	2008-09
All Other	\$1,040,000	\$1,040,000
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HIGHWAY FUND TOTAL	\$1,040,000	\$1,040,000

HP0597, LD 781, item 1, 123rd Maine State Legislature
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HIGHWAY AND BRIDGE IMPROVEMENT 0406

PROGRAM SUMMARY

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	552.000	552.000
POSITIONS - FTE COUNT	22.538	22.538
Personal Services	\$21,064,679	\$21,629,935
All Other	\$19,122,858	\$19,463,702
Capital Expenditures	\$37,980,842	\$32,800,204

HIGHWAY FUND TOTAL	\$78,168,379	\$73,893,841
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FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$23,842,863	\$24,478,779
All Other	\$27,907,484	\$27,907,484
Capital Expenditures	\$117,397,054	\$118,802,008

FEDERAL EXPENDITURES FUND TOTAL	\$169,147,401	\$171,188,271
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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$3,061,367	\$3,061,367
Capital Expenditures	\$7,000,000	\$7,000,000

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

Initiative: BASELINE BUDGET

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

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

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

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

Island Ferry Service 0326

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

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

Island Ferry Service 0326

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

ISLAND FERRY SERVICES FUND	2007-08	2008-09
All Other	\$421	\$421
ISLAND FERRY SERVICES FUND TOTAL	\$421	\$421

Island Ferry Service 0326

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

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

Island Ferry Service 0326

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

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

Island Ferry Service 0326

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

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

ISLAND FERRY SERVICE 0326

PROGRAM SUMMARY

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

Island Town Refunds - Highway 0334

Initiative: BASELINE BUDGET

HIGHWAY FUND	2007-08	2008-09
All Other	\$109,877	\$109,877

HP0597, LD 781, item 1, 123rd Maine State Legislature
 An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
 State Government and Changing Certain Provisions of the Law Necessary to the Proper
 Operations of State Government for the Fiscal Years Ending June 30, 2008 and June 30, 2009

	\$109,877	\$109,877
HIGHWAY FUND TOTAL		

ISLAND TOWN REFUNDS - HIGHWAY 0334

PROGRAM SUMMARY

	2007-08	2008-09
HIGHWAY FUND		
All Other	\$109,877	\$109,877
HIGHWAY FUND TOTAL	\$109,877	\$109,877

Maintenance and Operations 0330

Initiative: BASELINE BUDGET

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

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
Personal Services	\$3,248,375	\$3,339,362
All Other	\$3,123,659	\$3,123,659

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

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

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

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

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
POSITIONS - FTE COUNT	(11.000)	(11.000)
Personal Services	(\$771,478)	(\$794,893)
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HIGHWAY FUND TOTAL	(\$771,478)	(\$794,893)

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

Maintenance and Operations 0330

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

HIGHWAY FUND	2007-08	2008-09
All Other	\$640,000	\$630,000
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HIGHWAY FUND TOTAL	\$640,000	\$630,000

Maintenance and Operations 0330

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

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

Maintenance and Operations 0330

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

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

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

Maintenance and Operations 0330

Initiative: Provides funding for additional use of contract flaggers.

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

Maintenance and Operations 0330

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

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

Maintenance and Operations 0330

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

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

HP0597, LD 781, item 1, 123rd Maine State Legislature
 An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
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FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	(\$53,301)	(\$54,248)
FEDERAL EXPENDITURES FUND TOTAL	(\$53,301)	(\$54,248)

Maintenance and Operations 0330

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

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$406,177	\$416,648
HIGHWAY FUND TOTAL	\$406,177	\$416,648

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$38,467	\$39,450
FEDERAL EXPENDITURES FUND TOTAL	\$38,467	\$39,450

Maintenance and Operations 0330

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

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$263,762	\$273,423
HIGHWAY FUND TOTAL	\$263,762	\$273,423

HP0597, LD 781, item 1, 123rd Maine State Legislature
 An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
 State Government and Changing Certain Provisions of the Law Necessary to the Proper
 Operations of State Government for the Fiscal Years Ending June 30, 2008 and June 30, 2009

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$24,980	\$25,888
FEDERAL EXPENDITURES FUND TOTAL	\$24,980	\$25,888

Maintenance and Operations 0330

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

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$78,603	\$79,713
HIGHWAY FUND TOTAL	\$78,603	\$79,713

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$7,445	\$7,550
FEDERAL EXPENDITURES FUND TOTAL	\$7,445	\$7,550

Maintenance and Operations 0330

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

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

Maintenance and Operations 0330

Initiative: Eliminates the logo signing program.

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

	(\$5,452)	(\$5,452)
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Maintenance and Operations 0330

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

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

Maintenance and Operations 0330

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

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

Maintenance and Operations 0330

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

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

Maintenance and Operations 0330

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

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

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

Maintenance and Operations 0330

Initiative: Provides funding for fiscal year 2007-08 and 2008-09 enhancements to existing information technology applications.

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

Maintenance and Operations 0330

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

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

Maintenance and Operations 0330

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

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

MAINTENANCE AND OPERATIONS 0330

PROGRAM SUMMARY

HIGHWAY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	171.000	171.000
POSITIONS - FTE COUNT	1,145.442	1,145.442
Personal Services	\$76,209,719	\$78,481,489
All Other	\$51,131,072	\$51,152,527

HIGHWAY FUND TOTAL	\$127,340,791	\$129,634,016
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FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$3,254,592	\$3,346,354
All Other	\$5,123,659	\$5,123,659
Capital Expenditures	\$132,800	\$132,800

FEDERAL EXPENDITURES FUND TOTAL	\$8,511,051	\$8,602,813
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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$500,000	\$500,000
All Other	\$1,383,281	\$1,383,281

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,883,281	\$1,883,281
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Marine Highway Transportation Z016

Initiative: BASELINE BUDGET

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

HIGHWAY FUND TOTAL	\$3,354,808	\$3,354,808
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MARINE HIGHWAY TRANSPORTATION Z016

PROGRAM SUMMARY

HP0597, LD 781, item 1, 123rd Maine State Legislature
 An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
 State Government and Changing Certain Provisions of the Law Necessary to the Proper
 Operations of State Government for the Fiscal Years Ending June 30, 2008 and June 30, 2009

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

Ports and Marine Transportation 0323

Initiative: BASELINE BUDGET

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

PORTS AND MARINE TRANSPORTATION 0323

PROGRAM SUMMARY

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

Public Transportation 0443

Initiative: BASELINE BUDGET

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

Public Transportation 0443

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

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Capital Expenditures	\$3,100,000	\$3,100,000

HP0597, LD 781, item 1, 123rd Maine State Legislature
 An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
 State Government and Changing Certain Provisions of the Law Necessary to the Proper
 Operations of State Government for the Fiscal Years Ending June 30, 2008 and June 30, 2009

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

PUBLIC TRANSPORTATION 0443

PROGRAM SUMMARY

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

Railroad Assistance Program 0350

Initiative: BASELINE BUDGET

HIGHWAY FUND	2007-08	2008-09
All Other	\$670,599	\$670,599
HIGHWAY FUND TOTAL	\$670,599	\$670,599
FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$11,856	\$12,658
All Other	\$806,342	\$806,342

HP0597, LD 781, item 1, 123rd Maine State Legislature
 An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
 State Government and Changing Certain Provisions of the Law Necessary to the Proper
 Operations of State Government for the Fiscal Years Ending June 30, 2008 and June 30, 2009

FEDERAL EXPENDITURES FUND TOTAL	\$818,198	\$819,000
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$9,096)	(\$9,096)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$9,096)	(\$9,096)

Railroad Assistance Program 0350

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

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

Railroad Assistance Program 0350

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

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

RAILROAD ASSISTANCE PROGRAM 0350

PROGRAM SUMMARY

HIGHWAY FUND	2007-08	2008-09
All Other	\$670,599	\$670,599
HIGHWAY FUND TOTAL	\$670,599	\$670,599

HP0597, LD 781, item 1, 123rd Maine State Legislature
 An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
 State Government and Changing Certain Provisions of the Law Necessary to the Proper
 Operations of State Government for the Fiscal Years Ending June 30, 2008 and June 30, 2009

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

FEDERAL EXPENDITURES FUND TOTAL	\$11,856	\$12,658
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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$10,904	\$10,904

OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,904	\$10,904
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State Infrastructure Bank 0870

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$193,561	\$193,561
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STATE INFRASTRUCTURE BANK 0870

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$193,561	\$193,561
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State Transit, Aviation and Rail Transportation Fund Z017

Initiative: BASELINE BUDGET

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$69,097	\$70,320
All Other	\$1,403,398	\$1,403,398

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	\$1,472,495	\$1,473,718
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State Transit, Aviation and Rail Transportation Fund Z017

Initiative: Establishes Personal Services budget for engineering services performed by department staff for projects financed through General Fund Obligation Bond funds for fiscal years 2007-08 and 2008-09 per Public Law 1999, chapter 401, Part A of the 119th Legislature.

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

State Transit, Aviation and Rail Transportation Fund Z017

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

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

State Transit, Aviation and Rail Transportation Fund Z017

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

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

State Transit, Aviation and Rail Transportation Fund Z017

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

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

State Transit, Aviation and Rail Transportation Fund Z017

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

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

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND Z017

PROGRAM SUMMARY

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

Suspense Receivable - Transportation 0344

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
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HP0597, LD 781, item 1, 123rd Maine State Legislature
 An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
 State Government and Changing Certain Provisions of the Law Necessary to the Proper
 Operations of State Government for the Fiscal Years Ending June 30, 2008 and June 30, 2009

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

Suspense Receivable - Transportation 0344

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

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

Suspense Receivable - Transportation 0344

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

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

Suspense Receivable - Transportation 0344

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

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

Suspense Receivable - Transportation 0344

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

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

Suspense Receivable - Transportation 0344

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

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

Suspense Receivable - Transportation 0344

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

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

SUSPENSE RECEIVABLE - TRANSPORTATION 0344

PROGRAM SUMMARY

HP0597, LD 781, item 1, 123rd Maine State Legislature
 An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
 State Government and Changing Certain Provisions of the Law Necessary to the Proper
 Operations of State Government for the Fiscal Years Ending June 30, 2008 and June 30, 2009

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$286,115	\$293,975
All Other	\$911,332	\$911,332
Capital Expenditures	\$150,000	\$150,000
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,347,447	\$1,355,307

Transportation Facilities Z010

Initiative: BASELINE BUDGET

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

TRANSPORTATION FACILITIES Z010

PROGRAM SUMMARY

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

Urban-Rural Initiative Program 0337

Initiative: BASELINE BUDGET

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

Urban-Rural Initiative Program 0337

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

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

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

URBAN-RURAL INITIATIVE PROGRAM 0337

PROGRAM SUMMARY

HIGHWAY FUND	2007-08	2008-09
All Other	\$25,852,070	\$26,351,954
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HIGHWAY FUND TOTAL	\$25,852,070	\$26,351,954

Van-pool Services 0451

Initiative: BASELINE BUDGET

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

Van-pool Services 0451

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

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

VAN-POOL SERVICES 0451

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$137,537	\$137,537
Capital Expenditures	\$10,000	\$10,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$147,537	\$147,537
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**TRANSPORTATION, DEPARTMENT OF
 DEPARTMENT TOTALS**

	2007-08	2008-09
HIGHWAY FUND	\$266,066,413	\$271,119,053
FEDERAL EXPENDITURES FUND	\$191,204,172	\$193,447,085
OTHER SPECIAL REVENUE FUNDS	\$14,444,097	\$14,451,957
TRANSPORTATION FACILITIES FUND	\$2,500,000	\$2,500,000
FLEET SERVICES FUND - DOT	\$28,374,565	\$29,436,311
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	\$2,148,483	\$2,162,897
ISLAND FERRY SERVICES FUND	\$7,624,326	\$7,746,702
MARINE PORTS FUND	\$103,959	\$103,959

DEPARTMENT TOTAL - ALL FUNDS	\$512,466,015	\$520,967,964
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SECTION TOTALS

	2007-08	2008-09
HIGHWAY FUND	\$341,267,642	\$346,503,000
FEDERAL EXPENDITURES FUND	\$191,204,172	\$193,447,085
OTHER SPECIAL REVENUE FUNDS	\$14,444,097	\$14,451,957
TRANSPORTATION FACILITIES FUND	\$2,500,000	\$2,500,000
FLEET SERVICES FUND - DOT	\$28,374,565	\$29,436,311
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	\$2,148,483	\$2,162,897
ISLAND FERRY SERVICES FUND	\$7,624,326	\$7,746,702
MARINE PORTS FUND	\$103,959	\$103,959

SECTION TOTAL - ALL FUNDS	\$587,667,244	\$596,351,911
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PART B

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Buildings and Grounds Operations 0080

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2007-08	2008-09
Personal Services	\$13,517	\$14,302
All Other	(\$13,517)	(\$14,302)
HIGHWAY FUND TOTAL	\$0	\$0

BUILDINGS AND GROUNDS OPERATIONS 0080

PROGRAM SUMMARY

HIGHWAY FUND	2007-08	2008-09
Personal Services	\$13,517	\$14,302
All Other	(\$13,517)	(\$14,302)
HIGHWAY FUND TOTAL	\$0	\$0

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

HIGHWAY FUND	2007-08	2008-09
HIGHWAY FUND	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

SECRETARY OF STATE, DEPARTMENT OF

Administration - Motor Vehicles 0077

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2007-08	2008-09

HP0597, LD 781, item 1, 123rd Maine State Legislature
 An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
 State Government and Changing Certain Provisions of the Law Necessary to the Proper
 Operations of State Government for the Fiscal Years Ending June 30, 2008 and June 30, 2009

Personal Services	\$42,638	\$44,854
All Other	(\$42,638)	(\$44,854)

HIGHWAY FUND TOTAL	\$0	\$0
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ADMINISTRATION - MOTOR VEHICLES 0077

PROGRAM SUMMARY

	2007-08	2008-09
HIGHWAY FUND		
Personal Services	\$42,638	\$44,854
All Other	(\$42,638)	(\$44,854)

HIGHWAY FUND TOTAL	\$0	\$0
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**SECRETARY OF STATE, DEPARTMENT OF
 DEPARTMENT TOTALS**

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

DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
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TRANSPORTATION, DEPARTMENT OF

Administration 0339

Initiative: RECLASSIFICATIONS

	2007-08	2008-09
HIGHWAY FUND		
Personal Services	\$33,690	\$33,978
All Other	(\$33,690)	(\$33,978)

HIGHWAY FUND TOTAL	\$0	\$0
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ADMINISTRATION 0339

PROGRAM SUMMARY

	2007-08	2008-09
HIGHWAY FUND		

HP0597, LD 781, item 1, 123rd Maine State Legislature
 An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
 State Government and Changing Certain Provisions of the Law Necessary to the Proper
 Operations of State Government for the Fiscal Years Ending June 30, 2008 and June 30, 2009

Personal Services	\$33,690	\$33,978
All Other	(\$33,690)	(\$33,978)

HIGHWAY FUND TOTAL	\$0	\$0
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Fleet Services 0347

Initiative: RECLASSIFICATIONS

FLEET SERVICES FUND - DOT	2007-08	2008-09
Personal Services	\$2,285	\$4,368
All Other	(\$2,285)	(\$4,368)

FLEET SERVICES FUND - DOT TOTAL	\$0	\$0
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FLEET SERVICES 0347

PROGRAM SUMMARY

FLEET SERVICES FUND - DOT	2007-08	2008-09
Personal Services	\$2,285	\$4,368
All Other	(\$2,285)	(\$4,368)

FLEET SERVICES FUND - DOT TOTAL	\$0	\$0
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Highway and Bridge Improvement 0406

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2007-08	2008-09
Personal Services	\$41,062	\$48,696
All Other	(\$41,062)	(\$48,696)

HIGHWAY FUND TOTAL	\$0	\$0
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FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$49,561	\$58,775
All Other	(\$49,561)	(\$58,775)

HP0597, LD 781, item 1, 123rd Maine State Legislature
 An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
 State Government and Changing Certain Provisions of the Law Necessary to the Proper
 Operations of State Government for the Fiscal Years Ending June 30, 2008 and June 30, 2009

	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

HIGHWAY AND BRIDGE IMPROVEMENT 0406

PROGRAM SUMMARY

	2007-08	2008-09
HIGHWAY FUND		
Personal Services	\$41,062	\$48,696
All Other	(\$41,062)	(\$48,696)
	\$0	\$0
HIGHWAY FUND TOTAL	\$0	\$0

	2007-08	2008-09
FEDERAL EXPENDITURES FUND		
Personal Services	\$49,561	\$58,775
All Other	(\$49,561)	(\$58,775)
	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Maintenance and Operations 0330

Initiative: RECLASSIFICATIONS

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

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

MAINTENANCE AND OPERATIONS 0330

PROGRAM SUMMARY

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

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

Public Transportation 0443

Initiative: RECLASSIFICATIONS

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

PUBLIC TRANSPORTATION 0443

PROGRAM SUMMARY

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

Suspense Receivable - Transportation 0344

Initiative: RECLASSIFICATIONS

HP0597, LD 781, item 1, 123rd Maine State Legislature
 An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
 State Government and Changing Certain Provisions of the Law Necessary to the Proper
 Operations of State Government for the Fiscal Years Ending June 30, 2008 and June 30, 2009

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

SUSPENSE RECEIVABLE - TRANSPORTATION 0344

PROGRAM SUMMARY

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

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

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

PART C

Sec. C-1. Lease-purchase authorized for transportation facilities. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services on behalf of the Department of Transportation's Transportation Facilities Fund may enter into financing arrangements in fiscal years 2007-08 and 2008-09 to establish lease-purchase contracts for the procurement of transportation facilities. The financing arrangements may not exceed 10 years in duration. The outstanding principal debt of the lease-purchase contracts may not exceed \$15,000,000. The interest rate may not exceed 8% and the outstanding debt for interest may not exceed \$7,000,000. The annual principal and interest costs must be paid from the appropriate line category allocations in the Department of Transportation accounts.

PART D

Sec. D-1. Calculation and transfer; health insurance savings. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in Part A that apply against each Highway Fund account for all departments and agencies from savings in the cost of health insurance and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to allocations in fiscal years 2007-08 and 2008-09.

PART E

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

PART F

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

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

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

SUMMARY

This bill does the following.

PART A

This Part makes appropriations and allocations of funds for the 2008-2009 biennium.

PART B

This Part makes appropriations and allocations of funds for approved reclassifications and range changes.

PART C

This Part authorizes the Department of Administrative and Financial Services on behalf of the Department of Transportation's Transportation Facilities Fund, to enter into financing arrangements in fiscal years 2007-08 and 2008-09 to establish lease-purchase contracts for the procurement of transportation facilities.

PART D

This Part requires the State Budget Officer to calculate the amount of savings in Part A that apply against each Highway Fund account for all departments and agencies from savings in the cost of health insurance and to transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to allocations in fiscal years 2007-08 and 2008-09.

PART E

This Part authorizes the State Budget Officer to transfer available balances of Highway Fund allocations for Personal Services in fiscal year 2007-08 and fiscal year 2008-09 between programs and departments within the Highway Fund by financial order upon approval of the Governor to be used for costs associated with collective bargaining agreements for state employees.

PART F

This Part establishes the maximum principal cost, interest rate and duration term for a financing agreement to acquire motor vehicles for the Maine State Police. It specifies that annual principal and interest costs must be paid from the appropriate line category appropriations and allocations in the Department of Public Safety General Fund and Highway Fund accounts.