

PLEASE NOTE: Legislative Information **cannot** perform research, provide legal advice, or interpret Maine law. For legal assistance, please contact a qualified attorney.

Amend the bill by striking out the title and substituting the following:

'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, 2009, June 30, 2010 and June 30, 2011'

Amend the bill by striking out everything after the enacting clause and before the emergency clause and inserting the following:

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	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$98,771	\$103,844
All Other	\$8,296	\$8,296
HIGHWAY FUND TOTAL	\$107,067	\$112,140

Budget - Bureau of the 0055

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail file services, desktop and laptop support and network and telephone services including wireless technology.

HIGHWAY FUND	2009-10	2010-11
All Other	\$623	\$623
HIGHWAY FUND TOTAL	\$623	\$623

BUDGET - BUREAU OF THE 0055

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$98,771	\$103,844
All Other	\$8,919	\$8,919
HIGHWAY FUND TOTAL	\$107,690	\$112,763

Buildings and Grounds Operations 0080

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	16,000	16,000
Personal Services	\$730,686	\$752,087
All Other	\$1,385,828	\$1,385,828
HIGHWAY FUND TOTAL	\$2,116,514	\$2,137,915

Buildings and Grounds Operations 0080

Initiative: Adjusts funding for anticipated changes in utility costs.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$178,210)	(\$107,868)
HIGHWAY FUND TOTAL	(\$178,210)	(\$107,868)

BUILDINGS AND GROUNDS OPERATIONS 0080

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	16,000	16,000
Personal Services	\$730,686	\$752,087
All Other	\$1,207,618	\$1,277,960
HIGHWAY FUND TOTAL	\$1,938,304	\$2,030,047

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

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
All Other	\$669,497	\$669,497
HIGHWAY FUND TOTAL	\$669,497	\$669,497

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

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
All Other	\$669,497	\$669,497
HIGHWAY FUND TOTAL	\$669,497	\$669,497

Claims Board 0097

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$65,718	\$66,710
All Other	\$23,673	\$23,673
HIGHWAY FUND TOTAL	\$89,391	\$90,383

CLAIMS BOARD 0097

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$65,718	\$66,710
All Other	\$23,673	\$23,673
HIGHWAY FUND TOTAL	\$89,391	\$90,383

Revenue Services - Bureau of 0002

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$794,371	\$813,363
All Other	\$171,833	\$171,833
HIGHWAY FUND TOTAL	\$966,204	\$985,196

REVENUE SERVICES - BUREAU OF 0002

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$794,371	\$813,363
All Other	\$171,833	\$171,833
HIGHWAY FUND TOTAL	\$966,204	\$985,196

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

	2009-10	2010-11
DEPARTMENT TOTAL - ALL FUNDS	\$3,771,086	\$3,887,886

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

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Air Quality 0250

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
All Other	\$36,727	\$36,727
HIGHWAY FUND TOTAL	\$36,727	\$36,727

Air Quality 0250

Initiative: Reduces funding for printing to maintain costs within available resources.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$3,673)	(\$3,673)
HIGHWAY FUND TOTAL	(\$3,673)	(\$3,673)

AIR QUALITY 0250

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
All Other	\$33,054	\$33,054
HIGHWAY FUND TOTAL	\$33,054	\$33,054

ENVIRONMENTAL PROTECTION, DEPARTMENT OF DEPARTMENT TOTALS HIGHWAY FUND	2009-10	2010-11
	\$33,054	\$33,054
DEPARTMENT TOTAL - ALL FUNDS	\$33,054	\$33,054

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

MUNICIPAL BOND BANK, MAINE

Transcap Trust Fund Z064

Initiative: Provides funding in accordance with Public Law 2007, chapter 682. This law authorizes a transfer from Highway Fund unallocated surplus as a result of savings achieved from changing the percentage allocated to the Highway Fund State Police account from 60% to 49% beginning in fiscal year 2009-10.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$5,668,895	\$5,764,140
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,668,895	\$5,764,140

Transcap Trust Fund Z064

Initiative: Provides funding in accordance with Public Law 2007, chapter 647. This law authorizes a transfer from the Highway Fund for an additional \$10 service fee for a vanity registration plate and an additional \$10 fee for a vehicle used for the conveyance of passengers or property beginning in fiscal year 2009-10.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$15,201,655	\$15,076,513
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,201,655	\$15,076,513

Transcap Trust Fund Z064

Initiative: Provides funding in accordance with Public Law 2007, chapter 470 and Public Law 2007, chapter 538, which authorize deposits to the TransCap Trust Fund for a percentage of fuel tax revenues beginning in fiscal year 2009-10.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$18,840,930	\$18,936,798
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,840,930	\$18,936,798

Transcap Trust Fund Z064

Initiative: Reduces funding to reflect revenue rejections of the Revenue Forecasting Committee in its May 1, 2009 report.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$2,592,996)	(\$1,702,752)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,592,996)	(\$1,702,752)

TRANSCAP TRUST FUND Z064

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$37,118,484	\$38,074,699

OTHER SPECIAL REVENUE FUNDS TOTAL	\$37,118,484	\$38,074,699
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MUNICIPAL BOND BANK, MAINE

DEPARTMENT TOTALS

OTHER SPECIAL REVENUE FUNDS

2009-10	2010-11
\$37,118,484	\$38,074,699

DEPARTMENT TOTAL - ALL FUNDS

\$37,118,484	\$38,074,699
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Sec. A-4. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

Initiative: BASELINE BUDGET

HIGHWAY FUND

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

2009-10	2010-11
2.000	2.000
\$131,685	\$135,463
\$682,524	\$682,524

HIGHWAY FUND TOTAL

\$814,209	\$817,987
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Administration - Public Safety 0088

Initiative: Provides funding for increases in financial and human resource services.

HIGHWAY FUND

All Other

2009-10	2010-11
\$65,428	\$65,428

HIGHWAY FUND TOTAL

\$65,428	\$65,428
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ADMINISTRATION - PUBLIC SAFETY 0088

PROGRAM SUMMARY

HIGHWAY FUND

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

2009-10	2010-11
2.000	2.000
\$131,685	\$135,463
\$747,952	\$747,952

HIGHWAY FUND TOTAL	\$879,637	\$883,415
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Highway Safety DPS 0457

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$78,328	\$79,918
All Other	\$372,156	\$372,156
HIGHWAY FUND TOTAL	\$450,484	\$452,074

Highway Safety DPS 0457

Initiative: Provides funding for blood-alcohol tests for the implied consent program.

HIGHWAY FUND	2009-10	2010-11
All Other	\$101,230	\$168,403
HIGHWAY FUND TOTAL	\$101,230	\$168,403

HIGHWAY SAFETY DPS 0457

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$78,328	\$79,918
All Other	\$473,386	\$540,559
HIGHWAY FUND TOTAL	\$551,714	\$620,477

Motor Vehicle Inspection 0329

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$958,474	\$980,570
All Other	\$249,796	\$249,796

HIGHWAY FUND TOTAL	\$1,208,270	\$1,230,366
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Motor Vehicle Inspection 0329

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

HIGHWAY FUND	2009-10	2010-11
All Other	\$23,000	\$23,000
HIGHWAY FUND TOTAL	\$23,000	\$23,000

Motor Vehicle Inspection 0329

Initiative: Eliminates 2 Public Safety Inspector I positions and reduces funding for related All Other costs.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$105,326)	(\$108,976)
All Other	(\$4,677)	(\$4,733)
HIGHWAY FUND TOTAL	(\$110,003)	(\$113,709)

MOTOR VEHICLE INSPECTION 0329

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
Personal Services	\$853,148	\$871,594
All Other	\$268,119	\$268,063
HIGHWAY FUND TOTAL	\$1,121,267	\$1,139,657

State Police 0291

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$20,616,020	\$21,102,273
All Other	\$8,783,820	\$8,783,820

HIGHWAY FUND TOTAL	\$29,399,840	\$29,886,093
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State Police 0291

Initiative: Provides funding for contracted system maintenance of the criminal history repository.

HIGHWAY FUND	2009-10	2010-11
All Other	\$66,272	\$129,946
HIGHWAY FUND TOTAL	\$66,272	\$129,946

State Police 0291

Initiative: Adjusts funding from 40% General Fund and 60% Highway Fund to 51% General Fund and 49% Highway Fund in accordance with Public Law 2007, chapter 682.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$3,780,088)	(\$3,869,186)
All Other	(\$1,888,807)	(\$1,894,954)
HIGHWAY FUND TOTAL	(\$5,668,895)	(\$5,764,140)

State Police 0291

Initiative: Reduces funding for the replacement of state police vehicles.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$99,517)	(\$199,034)
HIGHWAY FUND TOTAL	(\$99,517)	(\$199,034)

State Police 0291

Initiative: Reduces funding for overtime in the State Bureau of Identification.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$80,106)	(\$81,123)
All Other	(\$1,240)	(\$1,256)
HIGHWAY FUND TOTAL	(\$81,346)	(\$82,379)

State Police 0291

Initiative: Reduces funding for travel related to training and investigations.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$27,367)	(\$27,367)
HIGHWAY FUND TOTAL	(\$27,367)	(\$27,367)

State Police 0291

Initiative: Eliminates funding for reimbursement for educational costs.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$18,908)	(\$18,908)
HIGHWAY FUND TOTAL	(\$18,908)	(\$18,908)

State Police 0291

Initiative: Reduces funding for printing of statutes for each state police officer.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$8,629)	(\$8,629)
HIGHWAY FUND TOTAL	(\$8,629)	(\$8,629)

State Police 0291

Initiative: Eliminates one Auto Mechanic II position.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$28,964)
All Other	\$0	(\$448)
HIGHWAY FUND TOTAL	\$0	(\$29,412)

STATE POLICE 0291

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$16,755,826	\$17,123,000
All Other	\$6,805,624	\$6,763,170
HIGHWAY FUND TOTAL	\$23,561,450	\$23,886,170

State Police - Support 0981

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$559,383	\$573,951
All Other	\$7,782	\$7,782
HIGHWAY FUND TOTAL	\$567,165	\$581,733

State Police - Support 0981

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

HIGHWAY FUND	2009-10	2010-11
All Other	\$878	\$1,103
HIGHWAY FUND TOTAL	\$878	\$1,103

STATE POLICE - SUPPORT 0981

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$559,383	\$573,951
All Other	\$8,660	\$8,885
HIGHWAY FUND TOTAL	\$568,043	\$582,836

Traffic Safety 0546

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$823,982	\$841,880
All Other	\$190,095	\$190,095
HIGHWAY FUND TOTAL	\$1,014,077	\$1,031,975

TRAFFIC SAFETY 0546

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$823,982	\$841,880
All Other	\$190,095	\$190,095
HIGHWAY FUND TOTAL	\$1,014,077	\$1,031,975

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
Personal Services	\$4,510,128	\$4,588,773
All Other	\$751,478	\$751,478
HIGHWAY FUND TOTAL	\$5,261,606	\$5,340,251

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: Adjusts funding in the Federal Expenditures Fund and Highway Fund in order to accurately account for United States Department of Transportation, Federal Motor Carrier Safety Administration funds by reallocating 12 Motor Carrier Inspector positions and one Motor Carrier Inspector Supervisor position from 100% Highway Fund to 66% Highway Fund and 34% Federal Expenditures Fund. This will result in a reduction of undedicated revenue to the Highway Fund of \$400,000 in each year of the biennium.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$338,724)	(\$345,420)
All Other	(\$5,244)	(\$5,347)
HIGHWAY FUND TOTAL	(\$343,968)	(\$350,767)

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: Transfers funds from All Other to Capital Expenditures to fund the purchase of vehicles.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$100,000)	(\$100,000)
Capital Expenditures	\$100,000	\$100,000
HIGHWAY FUND TOTAL	\$0	\$0

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
Personal Services	\$4,171,404	\$4,243,353
All Other	\$646,234	\$646,131
Capital Expenditures	\$100,000	\$100,000
HIGHWAY FUND TOTAL	\$4,917,638	\$4,989,484

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS HIGHWAY FUND	2009-10	2010-11
	\$32,613,826	\$33,134,014
DEPARTMENT TOTAL - ALL FUNDS	\$32,613,826	\$33,134,014

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

SECRETARY OF STATE, DEPARTMENT OF

Administration - Motor Vehicles 0077

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	381.000	381.000
Personal Services	\$23,603,754	\$24,445,020
All Other	\$11,394,107	\$11,394,107

HIGHWAY FUND TOTAL	\$34,997,861	\$35,839,127
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Administration - Motor Vehicles 0077

Initiative: Adjusts funding for anticipated changes in utility costs.

HIGHWAY FUND	2009-10	2010-11
All Other	\$68,080	\$127,632
HIGHWAY FUND TOTAL	\$68,080	\$127,632

Administration - Motor Vehicles 0077

Initiative: Provides funding for the increased cost of leases and operating costs within branch offices serving the public throughout the State.

HIGHWAY FUND	2009-10	2010-11
All Other	\$48,765	\$59,668
HIGHWAY FUND TOTAL	\$48,765	\$59,668

Administration - Motor Vehicles 0077

Initiative: Reorganizes one Management Analyst II position to a Financial Analyst position and transfers All Other to Personal Services to fund the reorganization.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$6,905	\$10,578
All Other	(\$6,905)	(\$10,578)
HIGHWAY FUND TOTAL	\$0	\$0

Administration - Motor Vehicles 0077

Initiative: Reorganizes 3 Motor Vehicle Section Manager positions to Senior Motor Vehicle Section Manager positions and transfers All Other to Personal Services to fund the reorganization.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$14,608	\$18,220
All Other	(\$14,608)	(\$18,220)

HIGHWAY FUND TOTAL	\$0	\$0
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Administration - Motor Vehicles 0077

Initiative: Provides funding for a new digital driver licensing and nondriver identification card contract.

HIGHWAY FUND	2009-10	2010-11
All Other	\$105,456	\$105,456
HIGHWAY FUND TOTAL	\$105,456	\$105,456

Administration - Motor Vehicles 0077

Initiative: Provides one-time funding for the replacement of an M31 coater with graphics package and ink circulation assembly to manufacture license plates. The coater is 15 years old and the plate shop would not be able to manufacture license plates without it.

HIGHWAY FUND	2009-10	2010-11
All Other	\$4,561	\$0
Capital Expenditures	\$19,700	\$0
HIGHWAY FUND TOTAL	\$24,261	\$0

Administration - Motor Vehicles 0077

Initiative: Provides funding for an increase in the Bureau of Motor Vehicles' STA-CAP rate from 4.723% to 5.456%.

HIGHWAY FUND	2009-10	2010-11
All Other	\$248,410	\$254,012
HIGHWAY FUND TOTAL	\$248,410	\$254,012

Administration - Motor Vehicles 0077

Initiative: Continues 10 limited-period Customer Representative Associate II positions needed to ensure adequate Bureau of Motor Vehicles staffing levels in the branch locations to validate applicants' legal presence in the United States requirements prior to issuance of licenses in accordance with Public Law 2007, chapter 648. These positions were previously authorized by Public Law 2007, chapter 329. These positions will end on June 11, 2011.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$542,120	\$574,570
All Other	\$40,363	\$42,448
HIGHWAY FUND TOTAL	\$582,483	\$617,018

Administration - Motor Vehicles 0077

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

HIGHWAY FUND	2009-10	2010-11
All Other	(\$57,327)	(\$57,327)
HIGHWAY FUND TOTAL	(\$57,327)	(\$57,327)

Administration - Motor Vehicles 0077

Initiative: Reduces funding for data circuits that are no longer needed by the bureau.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$98,805)	(\$98,805)
HIGHWAY FUND TOTAL	(\$98,805)	(\$98,805)

Administration - Motor Vehicles 0077

Initiative: Reduces funding for in-state and out-of-state travel to maintain costs within available resources.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$5,312)	(\$5,312)
HIGHWAY FUND TOTAL	(\$5,312)	(\$5,312)

Administration - Motor Vehicles 0077

Initiative: Reduces funding by eliminating vehicles and using pool vehicles instead.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$15,813)	(\$15,813)

HIGHWAY FUND TOTAL	(\$15,813)	(\$15,813)
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Administration - Motor Vehicles 0077

Initiative: Reduces funding by eliminating the municipal section and international registration plan watts lines.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$3,584)	(\$3,584)
HIGHWAY FUND TOTAL	(\$3,584)	(\$3,584)

Administration - Motor Vehicles 0077

Initiative: Reduces funding for information technology by removing access to financial and payroll systems for some administrative services users.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$3,543)	(\$3,543)
HIGHWAY FUND TOTAL	(\$3,543)	(\$3,543)

Administration - Motor Vehicles 0077

Initiative: Reduces funding by eliminating issuance of driver license renewal notification packets.

HIGHWAY FUND	2009-10	2010-11
All Other	\$0	(\$65,000)
HIGHWAY FUND TOTAL	\$0	(\$65,000)

Administration - Motor Vehicles 0077

Initiative: Reduces funding through one-time savings achieved from the renegotiation of various contracts.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$46,909)	\$0
HIGHWAY FUND TOTAL	(\$46,909)	\$0

Administration - Motor Vehicles 0077

Initiative: Eliminates one Office Associate I position and reduces funding for related All Other costs in the administrative services division.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$44,828)	(\$45,866)
All Other	(\$3,382)	(\$3,449)
HIGHWAY FUND TOTAL	(\$48,210)	(\$49,315)

Administration - Motor Vehicles 0077

Initiative: Eliminates one vacant Office Assistant I position, one vacant Office Assistant II position and one vacant Office Associate II position and reduces funding for related All Other costs in the driver licenses services division.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$163,995)	(\$169,089)
All Other	(\$11,756)	(\$12,065)
HIGHWAY FUND TOTAL	(\$175,751)	(\$181,154)

Administration - Motor Vehicles 0077

Initiative: Eliminates 2 Programmer Analyst positions and reduces funding for related All Other costs in the information services division.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$178,422)	(\$181,536)
All Other	(\$11,606)	(\$11,798)
HIGHWAY FUND TOTAL	(\$190,028)	(\$193,334)

Administration - Motor Vehicles 0077

Initiative: Reduces funding by migrating off the Hewlett-Packard servers to less expensive, more efficient servers.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$21,091)	\$0
HIGHWAY FUND TOTAL	(\$21,091)	\$0

Administration - Motor Vehicles 0077

Initiative: Reduces funding by printing title documents in-house at the Bureau of Motor Vehicles.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$16,319)	(\$16,319)
HIGHWAY FUND TOTAL	(\$16,319)	(\$16,319)

Administration - Motor Vehicles 0077

Initiative: Reduces funding by delaying the purchase of network hubs and switches.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$10,809)	\$0
HIGHWAY FUND TOTAL	(\$10,809)	\$0

Administration - Motor Vehicles 0077

Initiative: Reduces funding by eliminating contractor services that manage software configuration.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$179,275)	(\$179,275)
HIGHWAY FUND TOTAL	(\$179,275)	(\$179,275)

Administration - Motor Vehicles 0077

Initiative: Eliminates one vacant Office Assistant II position and reduces funding for related All Other costs in the public services division.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$45,366)	(\$48,061)
All Other	(\$3,411)	(\$3,568)

HIGHWAY FUND TOTAL	(\$48,777)	(\$51,629)
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Administration - Motor Vehicles 0077

Initiative: Eliminates 2 Deputy Secretary of State positions funded by 50% Highway Fund and 50% General Fund and reduces funding for related All Other costs.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$87,325)	(\$92,192)
All Other	(\$4,764)	(\$5,030)
HIGHWAY FUND TOTAL	(\$92,089)	(\$97,222)

Administration - Motor Vehicles 0077

Initiative: Eliminates one vacant Office Associate II position and reduces funding for related All Other costs in the vehicle services division.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$58,023)	(\$59,750)
All Other	(\$4,102)	(\$4,207)
HIGHWAY FUND TOTAL	(\$62,125)	(\$63,957)

Administration - Motor Vehicles 0077

Initiative: Reduces funding for general operating costs, printing, postage and office supplies to maintain costs within available resources.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$12,233)	(\$12,233)
HIGHWAY FUND TOTAL	(\$12,233)	(\$12,233)

Administration - Motor Vehicles 0077

Initiative: Reduces funding for telephone allowances paid to employees in driver licenses services, information services and the investigations office.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$3,506)	(\$3,508)
HIGHWAY FUND TOTAL	(\$3,506)	(\$3,508)

Administration - Motor Vehicles 0077

Initiative: Reduces funding by reducing the number of telephone lines that are available in the investigations office.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$2,202)	(\$2,202)
HIGHWAY FUND TOTAL	(\$2,202)	(\$2,202)

Administration - Motor Vehicles 0077

Initiative: Transfers 6% of the cost of one Public Services Manager I position and 16% of one Public Services Manager I position in the Administration - Motor Vehicles program, Highway Fund to the Bureau of Administrative Services and Corporations program, General Fund to absorb the human resources and financial activities previously performed by a Public Services Coordinator I position.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$20,000)	(\$20,000)
HIGHWAY FUND TOTAL	(\$20,000)	(\$20,000)

ADMINISTRATION - MOTOR VEHICLES 0077

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	373.000	373.000
Personal Services	\$23,565,922	\$24,428,386
All Other	\$11,375,986	\$11,454,995
Capital Expenditures	\$19,700	\$0
HIGHWAY FUND TOTAL	\$34,961,608	\$35,883,381

SECRETARY OF STATE, DEPARTMENT OF DEPARTMENT TOTALS	2009-10	2010-11
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HIGHWAY FUND	\$34,961,608	\$35,883,381
DEPARTMENT TOTAL - ALL FUNDS	\$34,961,608	\$35,883,381

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

TRANSPORTATION, DEPARTMENT OF

Administration 0339

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	108.000	108.000
POSITIONS - FTE COUNT	0.544	0.544
Personal Services	\$8,835,327	\$8,765,234
All Other	\$5,407,274	\$5,407,274
HIGHWAY FUND TOTAL	\$14,242,601	\$14,172,508

Administration 0339

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

HIGHWAY FUND	2009-10	2010-11
All Other	\$71,060	\$71,060
HIGHWAY FUND TOTAL	\$71,060	\$71,060

Administration 0339

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources (staffing) based on collective bargaining agreements.

HIGHWAY FUND	2009-10	2010-11
All Other	\$39,076	\$39,076
HIGHWAY FUND TOTAL	\$39,076	\$39,076

Administration 0339

Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing information technology applications.

HIGHWAY FUND	2009-10	2010-11
All Other	\$116,103	\$116,103
HIGHWAY FUND TOTAL	\$116,103	\$116,103

Administration 0339

Initiative: Adjusts funding for anticipated changes in utility costs.

HIGHWAY FUND	2009-10	2010-11
All Other	\$313	\$313
HIGHWAY FUND TOTAL	\$313	\$313

Administration 0339

Initiative: Provides funding for miscellaneous building and small equipment costs.

HIGHWAY FUND	2009-10	2010-11
Capital Expenditures	\$100,000	\$100,000
HIGHWAY FUND TOTAL	\$100,000	\$100,000

Administration 0339

Initiative: Transfers one Assistant Technician position, one Secretary Associate position and 2 Public Service Coordinator I positions from the Administration program to the Highway and Bridge Capital program.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$291,837)	(\$287,751)
HIGHWAY FUND TOTAL	(\$291,837)	(\$287,751)

Administration 0339

Initiative: Transfers one Transportation Planning Specialist position and one Planning and Research Associate I position from the Highway and Bridge Capital program to the Administration program.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$167,553	\$165,607
HIGHWAY FUND TOTAL	\$167,553	\$165,607

Administration 0339

Initiative: Provides funding for the increased cost of the Transportation Service Center due to collective bargaining increases.

HIGHWAY FUND	2009-10	2010-11
All Other	\$59,563	\$109,289
HIGHWAY FUND TOTAL	\$59,563	\$109,289

Administration 0339

Initiative: Provides funding to adjust STA-CAP amounts from the baseline budget due to calculated amounts based on updated rates.

HIGHWAY FUND	2009-10	2010-11
All Other	\$16,782	\$16,761
HIGHWAY FUND TOTAL	\$16,782	\$16,761

Administration 0339

Initiative: Eliminates one Public Service Coordinator I position, one Public Service Executive II position, one Accountant I position, one Public Relations Specialist position, one Office Associate II position, 2 seasonal Office Assistant I positions, one Auditor II position and one Secretary Associate Legal position. These positions are currently vacant.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
POSITIONS - FTE COUNT	(0.544)	(0.544)

Personal Services	(\$553,116)	(\$558,483)
HIGHWAY FUND TOTAL	(\$553,116)	(\$558,483)

Administration 0339

Initiative: Eliminates one Management Analyst II position, 2 Public Service Coordinator I positions, one Public Service Manager II position, one Office Assistant II position, one Office Associate II position and one Secretary position. A portion of the cost of the Public Service Manager II position is allocated to the Public Transportation program, Federal Expenditures Fund.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	(\$479,084)	(\$471,712)
HIGHWAY FUND TOTAL	(\$479,084)	(\$471,712)

Administration 0339

Initiative: Reduces funding for Capital Expenditures by 25% to maintain core services in the department and meet budget reduction targets.

HIGHWAY FUND	2009-10	2010-11
Capital Expenditures	(\$25,000)	(\$25,000)
HIGHWAY FUND TOTAL	(\$25,000)	(\$25,000)

Administration 0339

Initiative: Transfers one Public Service Coordinator II position and reallocates 25% of the cost of one Transportation Planning Analyst position and one Transportation Planning Specialist position to the State Transit, Aviation and Rail Transportation Fund.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$157,474)	(\$154,683)
HIGHWAY FUND TOTAL	(\$157,474)	(\$154,683)

ADMINISTRATION 0339

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	91.000	91.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$7,521,369	\$7,458,212
All Other	\$5,710,171	\$5,759,876
Capital Expenditures	\$75,000	\$75,000
HIGHWAY FUND TOTAL	\$13,306,540	\$13,293,088

Administration - Aeronautics 0294

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,585,782	\$1,585,782
FEDERAL EXPENDITURES FUND TOTAL	\$1,585,782	\$1,585,782

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

Administration - Aeronautics 0294

Initiative: Provides funding for Capital Expenditures in the Administration - Aeronautics program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Capital Expenditures	\$300,000	\$300,000
FEDERAL EXPENDITURES FUND TOTAL	\$300,000	\$300,000

ADMINISTRATION - AERONAUTICS 0294

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,585,782	\$1,585,782
Capital Expenditures	\$300,000	\$300,000

FEDERAL EXPENDITURES FUND TOTAL	\$1,885,782	\$1,885,782
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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	2009-10	2010-11
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	2009-10	2010-11
All Other	\$157,209	\$157,209
FEDERAL EXPENDITURES FUND TOTAL	\$157,209	\$157,209

Bond Interest - Highway 0358

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
All Other	\$6,077,283	\$6,077,283
HIGHWAY FUND TOTAL	\$6,077,283	\$6,077,283

Bond Interest - Highway 0358

Initiative: Provides funding for debt service costs to support the Highway and Bridge Capital program with a \$60 million bond over 10 years.

HIGHWAY FUND	2009-10	2010-11
All Other	\$295,958	\$1,044,799
HIGHWAY FUND TOTAL	\$295,958	\$1,044,799

BOND INTEREST - HIGHWAY 0358

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
All Other	\$6,373,241	\$7,122,082
HIGHWAY FUND TOTAL	\$6,373,241	\$7,122,082

Bond Retirement - Highway 0359

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
All Other	\$13,750,000	\$13,750,000
HIGHWAY FUND TOTAL	\$13,750,000	\$13,750,000

Bond Retirement - Highway 0359

Initiative: Provides funding for debt service costs to support the Highway and Bridge Capital program with a \$60 million bond over 10 years.

HIGHWAY FUND	2009-10	2010-11
All Other	\$2,070,000	\$5,075,000
HIGHWAY FUND TOTAL	\$2,070,000	\$5,075,000

BOND RETIREMENT - HIGHWAY 0359

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
All Other	\$15,820,000	\$18,825,000
HIGHWAY FUND TOTAL	\$15,820,000	\$18,825,000

Callahan Mine Site Restoration Z007

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$10,000	\$10,000
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$20,000

Callahan Mine Site Restoration Z007

Initiative: Provides funding for litigation support and legal initiatives for the Callahan Mine Restoration Site.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$500,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500,000	\$0

CALLAHAN MINE SITE RESTORATION Z007

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$10,000	\$10,000
All Other	\$510,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$520,000	\$20,000

Fleet Services 0347

Initiative: BASELINE BUDGET

FLEET SERVICES FUND - DOT	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
POSITIONS - FTE COUNT	149.000	149.000
Personal Services	\$14,141,934	\$14,118,969
All Other	\$15,513,019	\$15,513,019
FLEET SERVICES FUND - DOT TOTAL	\$29,654,953	\$29,631,988

Fleet Services 0347

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

FLEET SERVICES FUND - DOT	2009-10	2010-11
All Other	\$37,960	\$37,960
FLEET SERVICES FUND - DOT TOTAL	\$37,960	\$37,960

Fleet Services 0347

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources (staffing) based on collective bargaining agreements.

FLEET SERVICES FUND - DOT	2009-10	2010-11
All Other	\$20,875	\$20,875
FLEET SERVICES FUND - DOT TOTAL	\$20,875	\$20,875

Fleet Services 0347

Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing information technology applications.

FLEET SERVICES FUND - DOT	2009-10	2010-11
All Other	\$62,023	\$62,023
FLEET SERVICES FUND - DOT TOTAL	\$62,023	\$62,023

Fleet Services 0347

Initiative: Adjusts funding for anticipated changes in utility costs.

FLEET SERVICES FUND - DOT	2009-10	2010-11
All Other	\$54,308	\$54,308

FLEET SERVICES FUND - DOT TOTAL	\$54,308	\$54,308
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Fleet Services 0347

Initiative: Reduces funding for the cost of diesel fuel and gasoline.

FLEET SERVICES FUND - DOT	2009-10	2010-11
All Other	(\$1,186,608)	(\$295,000)
FLEET SERVICES FUND - DOT TOTAL	(\$1,186,608)	(\$295,000)

Fleet Services 0347

Initiative: Eliminates one vacant Inventory Property Associate I Supervisor position, 2 vacant Heavy Equipment and Vehicle Technician Crew positions and one vacant Motor Transport Technician Assistant Crew position.

FLEET SERVICES FUND - DOT	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(3.000)	(3.000)
Personal Services	(\$208,721)	(\$210,453)
FLEET SERVICES FUND - DOT TOTAL	(\$208,721)	(\$210,453)

Fleet Services 0347

Initiative: Eliminates one Public Service Manager I position.

FLEET SERVICES FUND - DOT	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$102,676)	(\$101,076)
FLEET SERVICES FUND - DOT TOTAL	(\$102,676)	(\$101,076)

Fleet Services 0347

Initiative: Reorganizes one Highway Crew Supervisor I position to a Highway Crew Supervisor II position and transfers All Other to Personal Services to fund the reorganization.

FLEET SERVICES FUND - DOT	2009-10	2010-11
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Personal Services	\$4,662	\$4,662
All Other	(\$4,662)	(\$4,662)
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FLEET SERVICES FUND - DOT TOTAL	\$0	\$0

Fleet Services 0347

Initiative: Transfers the operation of the light-duty vehicle fleet currently operated by the Department of Transportation to the Department of Administrative and Financial Services, Bureau of General Services, Central Fleet Management. Eliminates 2 Heavy Vehicle and Equipment Technician crew positions in the Fleet Services program. All Other costs are reduced in the Fleet Services and Maintenance and Operations programs.

FLEET SERVICES FUND - DOT	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$104,430)	(\$104,430)
All Other	(\$2,500,000)	(\$2,600,000)
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FLEET SERVICES FUND - DOT TOTAL	(\$2,604,430)	(\$2,704,430)

FLEET SERVICES 0347

PROGRAM SUMMARY

FLEET SERVICES FUND - DOT	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
POSITIONS - FTE COUNT	146.000	146.000
Personal Services	\$13,730,769	\$13,707,672
All Other	\$11,996,915	\$12,788,523
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FLEET SERVICES FUND - DOT TOTAL	\$25,727,684	\$26,496,195

Highway and Bridge Capital 0406

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	548.000	548.000
POSITIONS - FTE COUNT	23.538	23.538
Personal Services	\$28,346,064	\$28,222,097
All Other	\$16,070,263	\$16,070,263
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HIGHWAY FUND TOTAL	\$44,416,327	\$44,292,360

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$21,938,077	\$21,838,853
All Other	\$27,795,225	\$27,795,225
FEDERAL EXPENDITURES FUND TOTAL	\$49,733,302	\$49,634,078

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$3,061,367	\$3,061,367
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,061,367	\$3,061,367

Highway and Bridge Capital 0406

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

HIGHWAY FUND	2009-10	2010-11
All Other	\$220,781	\$220,781
HIGHWAY FUND TOTAL	\$220,781	\$220,781

Highway and Bridge Capital 0406

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources (staffing) based on collective bargaining agreements.

HIGHWAY FUND	2009-10	2010-11
All Other	\$121,410	\$121,410
HIGHWAY FUND TOTAL	\$121,410	\$121,410

Highway and Bridge Capital 0406

Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing information technology applications.

HIGHWAY FUND	2009-10	2010-11
All Other	\$360,730	\$360,730
HIGHWAY FUND TOTAL	\$360,730	\$360,730

Highway and Bridge Capital 0406

Initiative: Adjusts funding for anticipated changes in utility costs.

HIGHWAY FUND	2009-10	2010-11
All Other	\$2,484	\$2,484
HIGHWAY FUND TOTAL	\$2,484	\$2,484

Highway and Bridge Capital 0406

Initiative: Transfers one Assistant Engineer position and one Office Associate II position from the Maintenance and Operations program to the Highway and Bridge Capital program and reallocates the cost of the positions from 90.29% Highway Fund, 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program to 55% Highway Fund and 45% Federal Expenditures Fund in the Highway and Bridge Capital program.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$67,856	\$69,213
HIGHWAY FUND TOTAL	\$67,856	\$69,213

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$55,522	\$56,631
FEDERAL EXPENDITURES FUND TOTAL	\$55,522	\$56,631

Highway and Bridge Capital 0406

Initiative: Provides funding for previously authorized TransCap Trust Fund revenue bonds for highway reconstruction per Public Law 2007, chapter 682, An Act To Expedite the Maintenance and Repair of Maine's Transportation Network.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$39,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$39,000,000	\$0

Highway and Bridge Capital 0406

Initiative: Provides funding for previously authorized TransCap Trust Fund revenue bonds for bridges per Public Law 2007, chapter 647, An Act To Keep Bridges Safe and Roads Passable.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$65,000,000	\$40,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,000,000	\$40,000,000

Highway and Bridge Capital 0406

Initiative: Provides new GARVEE bond funding for qualified transportation projects as authorized in Public Law 2007, chapter 470, Part C, section 2.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$25,000,000	\$25,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000,000	\$25,000,000

Highway and Bridge Capital 0406

Initiative: Provides funding for capital infrastructure projects at the anticipated level of available revenues.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Capital Expenditures	\$109,129,166	\$112,704,926
FEDERAL EXPENDITURES FUND TOTAL	\$109,129,166	\$112,704,926

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$7,000,000	\$7,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,000,000	\$7,000,000

Highway and Bridge Capital 0406

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

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$7,000,000	\$7,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,000,000	\$7,000,000

Highway and Bridge Capital 0406

Initiative: Transfers one Assistant Technician position, one Secretary Associate position and 2 Public Service Coordinator I positions from the Administration program to the Highway and Bridge Capital program.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$160,508	\$158,265
HIGHWAY FUND TOTAL	\$160,508	\$158,265

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$131,329	\$129,486
FEDERAL EXPENDITURES FUND TOTAL	\$131,329	\$129,486

Highway and Bridge Capital 0406

Initiative: Transfers one Transportation Planning Specialist position and one Planning and Research Associate I position from the Highway and Bridge Capital program to the Administration program.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$92,154)	(\$91,085)
HIGHWAY FUND TOTAL	(\$92,154)	(\$91,085)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$75,399)	(\$74,522)

FEDERAL EXPENDITURES FUND TOTAL	(\$75,399)	(\$74,522)
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Highway and Bridge Capital 0406

Initiative: Transfers one Senior Technician position, one Senior Landscape Architect position and one Public Service Manager II position from the Highway and Bridge Capital program to the Maintenance and Operations program and reallocates position costs from 55% Highway Fund and 45% Federal Expenditures Fund in the Highway and Bridge Capital program to 90.29% Highway Fund and 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$161,450)	(\$159,185)
HIGHWAY FUND TOTAL	(\$161,450)	(\$159,185)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$132,098)	(\$130,246)
FEDERAL EXPENDITURES FUND TOTAL	(\$132,098)	(\$130,246)

Highway and Bridge Capital 0406

Initiative: Provides funding to adjust STA-CAP amounts from the baseline budget due to calculated amounts based on updated rates.

HIGHWAY FUND	2009-10	2010-11
All Other	\$686,222	\$684,534
HIGHWAY FUND TOTAL	\$686,222	\$684,534

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$40,536	\$40,536
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,536	\$40,536

Highway and Bridge Capital 0406

Initiative: Eliminates 27 vacant positions. Position detail is on file in the Bureau of the Budget.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(27.000)	(27.000)
Personal Services	(\$1,055,956)	(\$1,074,412)
HIGHWAY FUND TOTAL	(\$1,055,956)	(\$1,074,412)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$863,987)	(\$879,074)
FEDERAL EXPENDITURES FUND TOTAL	(\$863,987)	(\$879,074)

Highway and Bridge Capital 0406

Initiative: Eliminates 15 positions. Position detail is on file in the Bureau of the Budget.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(15.000)	(15.000)
Personal Services	(\$732,556)	(\$722,098)
HIGHWAY FUND TOTAL	(\$732,556)	(\$722,098)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$599,374)	(\$590,818)
FEDERAL EXPENDITURES FUND TOTAL	(\$599,374)	(\$590,818)

Highway and Bridge Capital 0406

Initiative: Reduces funding through a 30% reduction in overtime for certain positions in this program.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$90,000)	(\$90,000)
HIGHWAY FUND TOTAL	(\$90,000)	(\$90,000)

Highway and Bridge Capital 0406

Initiative: Reallocates funding for all positions in this program from 55% Highway Fund and 45% Federal Expenditures Fund to 40% Highway Fund, 55% Federal Expenditures Fund and 5% Other Special Revenue Funds.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$6,783,899)	(\$6,749,153)
HIGHWAY FUND TOTAL	(\$6,783,899)	(\$6,749,153)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$4,522,545	\$4,499,321
Capital Expenditures	(\$4,522,545)	(\$4,499,321)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$2,261,354	\$2,249,832
Capital Expenditures	(\$2,261,354)	(\$2,249,832)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Highway and Bridge Capital 0406

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

HIGHWAY FUND	2009-10	2010-11
Capital Expenditures	\$501,899	\$3,690,105
HIGHWAY FUND TOTAL	\$501,899	\$3,690,105

Highway and Bridge Capital 0406

Initiative: Reduces funding in the Maintenance and Operations program and the Highway and Bridge Capital program to maintain costs within available resources and to establish the new Highway and Bridge Light Capital program.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$500,000)	(\$500,000)

HIGHWAY FUND TOTAL	(\$500,000)	(\$500,000)
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HIGHWAY AND BRIDGE CAPITAL 0406

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	507.000	507.000
POSITIONS - FTE COUNT	23.538	23.538
Personal Services	\$19,158,413	\$19,063,642
All Other	\$17,461,890	\$17,460,202
Capital Expenditures	\$501,899	\$3,690,105
HIGHWAY FUND TOTAL	\$37,122,202	\$40,213,949

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$24,976,615	\$24,849,631
All Other	\$27,795,225	\$27,795,225
Capital Expenditures	\$104,606,621	\$108,205,605
FEDERAL EXPENDITURES FUND TOTAL	\$157,378,461	\$160,850,461

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$2,261,354	\$2,249,832
All Other	\$3,101,903	\$3,101,903
Capital Expenditures	\$140,738,646	\$76,750,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$146,101,903	\$82,101,903

Highway and Bridge Light Capital Z095

Initiative: Provides funding to establish the Highway and Bridge Light Capital program from savings achieved by reducing the Maintenance and Operations program and the Highway and Bridge Capital program. Any funds allocated to the Highway and Bridge Light Capital program do not lapse and must be carried forward for their intended purpose.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$3,700,000	\$3,700,000
All Other	\$2,400,000	\$2,400,000
Capital Expenditures	\$2,950,000	\$1,075,000

HIGHWAY FUND TOTAL	\$9,050,000	\$7,175,000
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HIGHWAY AND BRIDGE LIGHT CAPITAL Z095

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$3,700,000	\$3,700,000
All Other	\$2,400,000	\$2,400,000
Capital Expenditures	\$2,950,000	\$1,075,000
HIGHWAY FUND TOTAL	\$9,050,000	\$7,175,000

Island Ferry Service 0326

Initiative: BASELINE BUDGET

ISLAND FERRY SERVICES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	75.500	75.500
POSITIONS - FTE COUNT	5.465	5.465
Personal Services	\$5,490,608	\$5,495,709
All Other	\$2,983,614	\$2,983,614
ISLAND FERRY SERVICES FUND TOTAL	\$8,474,222	\$8,479,323

Island Ferry Service 0326

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

ISLAND FERRY SERVICES FUND	2009-10	2010-11
All Other	\$5,792	\$5,792
ISLAND FERRY SERVICES FUND TOTAL	\$5,792	\$5,792

Island Ferry Service 0326

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources (staffing) based on collective bargaining agreements.

ISLAND FERRY SERVICES FUND	2009-10	2010-11
All Other	\$3,185	\$3,185
ISLAND FERRY SERVICES FUND TOTAL	\$3,185	\$3,185

Island Ferry Service 0326

Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing information technology applications.

ISLAND FERRY SERVICES FUND	2009-10	2010-11
All Other	\$9,464	\$9,464
ISLAND FERRY SERVICES FUND TOTAL	\$9,464	\$9,464

Island Ferry Service 0326

Initiative: Adjusts funding for anticipated changes in utility costs.

ISLAND FERRY SERVICES FUND	2009-10	2010-11
All Other	\$23,090	\$23,090
ISLAND FERRY SERVICES FUND TOTAL	\$23,090	\$23,090

Island Ferry Service 0326

Initiative: Reduces funding for the cost of diesel fuel and gasoline.

ISLAND FERRY SERVICES FUND	2009-10	2010-11
All Other	(\$150,000)	(\$25,000)
ISLAND FERRY SERVICES FUND TOTAL	(\$150,000)	(\$25,000)

Island Ferry Service 0326

Initiative: Provides funding for increased operating costs.

ISLAND FERRY SERVICES FUND	2009-10	2010-11
Personal Services	\$155,849	\$155,849
All Other	\$644,151	\$644,151
ISLAND FERRY SERVICES FUND TOTAL	\$800,000	\$800,000

ISLAND FERRY SERVICE 0326

PROGRAM SUMMARY

ISLAND FERRY SERVICES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	75.500	75.500
POSITIONS - FTE COUNT	5.465	5.465
Personal Services	\$5,646,457	\$5,651,558
All Other	\$3,519,296	\$3,644,296
ISLAND FERRY SERVICES FUND TOTAL	\$9,165,753	\$9,295,854

Island Town Refunds - Highway 0334

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
All Other	\$109,877	\$109,877
HIGHWAY FUND TOTAL	\$109,877	\$109,877

ISLAND TOWN REFUNDS - HIGHWAY 0334

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
All Other	\$109,877	\$109,877
HIGHWAY FUND TOTAL	\$109,877	\$109,877

Maintenance and Operations 0330

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	169.000	169.000

POSITIONS - FTE COUNT	1,144,561	1,144,561
Personal Services	\$90,267,051	\$90,030,656
All Other	\$58,079,050	\$58,079,050
HIGHWAY FUND TOTAL	\$148,346,101	\$148,109,706
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$3,783,434	\$3,769,160
All Other	\$5,108,179	\$5,108,179
FEDERAL EXPENDITURES FUND TOTAL	\$8,891,613	\$8,877,339
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,372,323	\$1,372,323
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,372,323	\$1,372,323

Maintenance and Operations 0330

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

HIGHWAY FUND	2009-10	2010-11
All Other	\$181,580	\$181,580
HIGHWAY FUND TOTAL	\$181,580	\$181,580

Maintenance and Operations 0330

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources (staffing) based on collective bargaining agreements.

HIGHWAY FUND	2009-10	2010-11
All Other	\$99,852	\$99,852
HIGHWAY FUND TOTAL	\$99,852	\$99,852

Maintenance and Operations 0330

Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing information technology applications.

HIGHWAY FUND	2009-10	2010-11
All Other	\$296,680	\$296,680
HIGHWAY FUND TOTAL	\$296,680	\$296,680

Maintenance and Operations 0330

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

HIGHWAY FUND	2009-10	2010-11
All Other	\$287,881	\$287,881
HIGHWAY FUND TOTAL	\$287,881	\$287,881

Maintenance and Operations 0330

Initiative: Adjusts funding for anticipated changes in utility costs.

HIGHWAY FUND	2009-10	2010-11
All Other	\$272,033	\$272,033
HIGHWAY FUND TOTAL	\$272,033	\$272,033

Maintenance and Operations 0330

Initiative: Provides funding for the increased cost and quantity of salt, bringing the budgeted amount to \$72 per ton for 112,000 tons.

HIGHWAY FUND	2009-10	2010-11
All Other	\$2,386,000	\$2,386,000
HIGHWAY FUND TOTAL	\$2,386,000	\$2,386,000

Maintenance and Operations 0330

Initiative: Reduces funding for payments to Fleet Services due to savings in the cost of fuel.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$1,186,608)	(\$295,000)
HIGHWAY FUND TOTAL	(\$1,186,608)	(\$295,000)

Maintenance and Operations 0330

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Capital Expenditures	\$132,800	\$132,800
FEDERAL EXPENDITURES FUND TOTAL	\$132,800	\$132,800

Maintenance and Operations 0330

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

HIGHWAY FUND	2009-10	2010-11
Capital Expenditures	\$1,200,000	\$1,200,000
HIGHWAY FUND TOTAL	\$1,200,000	\$1,200,000

Maintenance and Operations 0330

Initiative: Transfers one Assistant Engineer position and one Office Associate II position from the Maintenance and Operations program to the Highway and Bridge Capital program and reallocates the cost of the positions from 90.29% Highway Fund, 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program to 55% Highway Fund and 45% Federal Expenditures Fund in the Highway and Bridge Capital program.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$111,397)	(\$113,624)
HIGHWAY FUND TOTAL	(\$111,397)	(\$113,624)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$10,550)	(\$10,757)
FEDERAL EXPENDITURES FUND TOTAL	(\$10,550)	(\$10,757)

Maintenance and Operations 0330

Initiative: Transfers one Senior Technician position, one Senior Landscape Architect position and one Public Service Manager II position from the Highway and Bridge Capital program to the Maintenance and Operations program and reallocates position costs from 55% Highway Fund and 45% Federal Expenditures Fund in the Highway and Bridge Capital program to 90.29% Highway Fund and 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$265,042	\$261,327
HIGHWAY FUND TOTAL	\$265,042	\$261,327

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$25,099	\$24,742
FEDERAL EXPENDITURES FUND TOTAL	\$25,099	\$24,742

Maintenance and Operations 0330

Initiative: Provides funding to adjust STA-CAP amounts from the base budget due to calculated amounts based on updated rates.

HIGHWAY FUND	2009-10	2010-11
All Other	\$69,308	\$69,203
HIGHWAY FUND TOTAL	\$69,308	\$69,203

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$2,661	\$2,661

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,661	\$2,661
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Maintenance and Operations 0330

Initiative: Reduces funding by freezing 15 vacant crew positions.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$575,129)	(\$576,921)
HIGHWAY FUND TOTAL	(\$575,129)	(\$576,921)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$54,462)	(\$54,631)
FEDERAL EXPENDITURES FUND TOTAL	(\$54,462)	(\$54,631)

Maintenance and Operations 0330

Initiative: Eliminates vacant positions. Position detail is on file in the Bureau of the Budget.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(10.000)	(10.000)
POSITIONS - FTE COUNT	(20.950)	(20.950)
Personal Services	(\$1,951,179)	(\$1,962,037)
HIGHWAY FUND TOTAL	(\$1,951,179)	(\$1,962,037)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$184,767)	(\$185,795)
FEDERAL EXPENDITURES FUND TOTAL	(\$184,767)	(\$185,795)

Maintenance and Operations 0330

Initiative: Eliminates 19 positions and reduces funding for related All Other costs. Position eliminations also affect funding in the Suspense Receivable - Transportation program. Position detail is on file in the Bureau of the Budget.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
POSITIONS - FTE COUNT	(12.000)	(12.000)
Personal Services	(\$951,648)	(\$948,527)
All Other	\$606,912	\$606,912
HIGHWAY FUND TOTAL	(\$344,736)	(\$341,615)

Maintenance and Operations 0330

Initiative: Eliminates one Public Service Manager II position and one Public Service Manager III position.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$223,599)	(\$218,935)
HIGHWAY FUND TOTAL	(\$223,599)	(\$218,935)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$21,174)	(\$20,731)
FEDERAL EXPENDITURES FUND TOTAL	(\$21,174)	(\$20,731)

Maintenance and Operations 0330

Initiative: Reduces funding for truck purchases and continues the initiative to reduce the number of trucks and defer purchases to later years.

HIGHWAY FUND	2009-10	2010-11
All Other	\$0	(\$4,000,000)
HIGHWAY FUND TOTAL	\$0	(\$4,000,000)

Maintenance and Operations 0330

Initiative: Reduces funding for highway and bridge lighting.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$150,000)	(\$150,000)
HIGHWAY FUND TOTAL	(\$150,000)	(\$150,000)

Maintenance and Operations 0330

Initiative: Reduces funding for facilities by 50% and defers building needs to future years.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$1,250,000)	(\$1,250,000)
HIGHWAY FUND TOTAL	(\$1,250,000)	(\$1,250,000)

Maintenance and Operations 0330

Initiative: Reduces funding in the Capital Expenditures line category by 50% and defers purchases to future years.

HIGHWAY FUND	2009-10	2010-11
Capital Expenditures	(\$600,000)	(\$600,000)
HIGHWAY FUND TOTAL	(\$600,000)	(\$600,000)

Maintenance and Operations 0330

Initiative: Reduces funding for overtime through continuing cost reduction efforts.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$1,500,000)	(\$1,500,000)
HIGHWAY FUND TOTAL	(\$1,500,000)	(\$1,500,000)

Maintenance and Operations 0330

Initiative: Reorganizes 2 Bridge Maintenance Apprentice positions to 2 Bridge Maintenance Journey positions and 2 Bridge Maintenance Journey positions to 2 Bridge Maintenance Master positions and transfers All Other to Personal Services to fund the reorganizations.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$10,955	\$11,255
All Other	(\$10,955)	(\$11,255)
HIGHWAY FUND TOTAL	\$0	\$0

Maintenance and Operations 0330

Initiative: Reduces funding in the Maintenance and Operations program and the Highway and Bridge Capital program to maintain costs within available resources and to establish the new Highway and Bridge Light Capital program.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$6,368,020)	(\$6,779,098)
All Other	(\$2,400,000)	(\$2,400,000)
HIGHWAY FUND TOTAL	(\$8,768,020)	(\$9,179,098)

Maintenance and Operations 0330

Initiative: Transfers the operation of the light-duty vehicle fleet currently operated by the Department of Transportation to the Department of Administrative and Financial Services, Bureau of General Services, Central Fleet Management. Eliminates 2 Heavy Vehicle and Equipment Technician crew positions in the Fleet Services program. All Other costs are reduced in the Fleet Services and Maintenance and Operations programs.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$345,566)	(\$232,267)
HIGHWAY FUND TOTAL	(\$345,566)	(\$232,267)

Maintenance and Operations 0330

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

HIGHWAY FUND	2009-10	2010-11
All Other	\$202,304	\$0
HIGHWAY FUND TOTAL	\$202,304	\$0

MAINTENANCE AND OPERATIONS 0330

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	151.000	151.000

HP0269, LD 333, item 2, 124th Maine State Legislature , Amendment C "A", Filing Number H-539
 '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, 2009, June 30, 2010 and June 30, 2011'

POSITIONS - FTE COUNT	1,111.611	1,111.611
Personal Services	\$78,862,076	\$78,204,096
All Other	\$57,138,471	\$53,940,669
Capital Expenditures	\$600,000	\$600,000
HIGHWAY FUND TOTAL	\$136,600,547	\$132,744,765

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$3,537,580	\$3,521,988
All Other	\$5,108,179	\$5,108,179
Capital Expenditures	\$132,800	\$132,800
FEDERAL EXPENDITURES FUND TOTAL	\$8,778,559	\$8,762,967

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,374,984	\$1,374,984
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,374,984	\$1,374,984

Marine Highway Transportation Z016

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
All Other	\$4,117,823	\$4,117,823
HIGHWAY FUND TOTAL	\$4,117,823	\$4,117,823

Marine Highway Transportation Z016

Initiative: Adjusts funding for anticipated changes in utility costs.

HIGHWAY FUND	2009-10	2010-11
All Other	\$11,545	\$11,545
HIGHWAY FUND TOTAL	\$11,545	\$11,545

Marine Highway Transportation Z016

HP0269, LD 333, item 2, 124th Maine State Legislature , Amendment C "A", Filing Number H-539
 '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, 2009, June 30, 2010 and June 30, 2011'

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

HIGHWAY FUND	2009-10	2010-11
All Other	\$649,236	\$651,789
HIGHWAY FUND TOTAL	\$649,236	\$651,789

Marine Highway Transportation Z016

Initiative: Reduces funding for the cost of diesel fuel and gasoline.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$187,500)	(\$125,000)
HIGHWAY FUND TOTAL	(\$187,500)	(\$125,000)

MARINE HIGHWAY TRANSPORTATION Z016

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
All Other	\$4,591,104	\$4,656,157
HIGHWAY FUND TOTAL	\$4,591,104	\$4,656,157

Motor Carrier Safety Program Z066

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,000,000	\$1,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,000,000	\$1,000,000

MOTOR CARRIER SAFETY PROGRAM Z066

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
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All Other	\$1,000,000	\$1,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,000,000	\$1,000,000

Ports and Marine Transportation 0323

Initiative: BASELINE BUDGET

MARINE PORTS FUND	2009-10	2010-11
All Other	\$103,959	\$103,959
MARINE PORTS FUND TOTAL	\$103,959	\$103,959

PORTS AND MARINE TRANSPORTATION 0323

PROGRAM SUMMARY

MARINE PORTS FUND	2009-10	2010-11
All Other	\$103,959	\$103,959
MARINE PORTS FUND TOTAL	\$103,959	\$103,959

Public Transportation 0443

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$381,020	\$377,446
All Other	\$8,143,249	\$8,143,249
FEDERAL EXPENDITURES FUND TOTAL	\$8,524,269	\$8,520,695

Public Transportation 0443

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

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Capital Expenditures	\$3,100,000	\$3,100,000
FEDERAL EXPENDITURES FUND TOTAL	\$3,100,000	\$3,100,000

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$600,000	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000

Public Transportation 0443

Initiative: Eliminates one Management Analyst II position, 2 Public Service Coordinator I positions, one Public Service Manager II position, one Office Assistant II position, one Office Associate II position and one Secretary position. A portion of the cost of the Public Service Manager II position is allocated to the Public Transportation program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$80,063)	(\$79,335)
FEDERAL EXPENDITURES FUND TOTAL	(\$80,063)	(\$79,335)

PUBLIC TRANSPORTATION 0443

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$300,957	\$298,111
All Other	\$8,143,249	\$8,143,249
Capital Expenditures	\$3,100,000	\$3,100,000
FEDERAL EXPENDITURES FUND TOTAL	\$11,544,206	\$11,541,360

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$600,000	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000

Railroad Assistance Program 0350

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
All Other	\$670,599	\$670,599

HIGHWAY FUND TOTAL	\$670,599	\$670,599
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FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$14,998	\$14,678

FEDERAL EXPENDITURES FUND TOTAL	\$14,998	\$14,678
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$10,904	\$10,904

OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,904	\$10,904
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Railroad Assistance Program 0350

Initiative: Reduces funding for the Railroad Assistance program by 10%.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$67,000)	(\$67,000)

HIGHWAY FUND TOTAL	(\$67,000)	(\$67,000)
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RAILROAD ASSISTANCE PROGRAM 0350

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
All Other	\$603,599	\$603,599

HIGHWAY FUND TOTAL	\$603,599	\$603,599
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FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$14,998	\$14,678

FEDERAL EXPENDITURES FUND TOTAL	\$14,998	\$14,678
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$10,904	\$10,904
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,904	\$10,904

State Infrastructure Bank 0870

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$193,561	\$193,561
OTHER SPECIAL REVENUE FUNDS TOTAL	\$193,561	\$193,561

State Infrastructure Bank 0870

Initiative: Eliminates funding in the State Infrastructure Bank program that is no longer needed.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$30,000)	(\$30,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$30,000)	(\$30,000)

STATE INFRASTRUCTURE BANK 0870

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$163,561	\$163,561
OTHER SPECIAL REVENUE FUNDS TOTAL	\$163,561	\$163,561

State Transit, Aviation and Rail Transportation Fund Z017

Initiative: BASELINE BUDGET

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,078	\$75,454
All Other	\$2,842,577	\$2,842,577

STATE TRANSIT, AVIATION AND RAIL	\$2,918,655	\$2,918,031
TRANSPORTATION FUND TOTAL		

State Transit, Aviation and Rail Transportation Fund Z017

Initiative: Adjusts funding for anticipated changes in utility costs.

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2009-10	2010-11
All Other	\$4,088	\$4,088
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	\$4,088	\$4,088

State Transit, Aviation and Rail Transportation Fund Z017

Initiative: Provides funding to adjust STA-CAP amounts from the base budget due to calculated amounts based on updated rates.

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2009-10	2010-11
All Other	\$47,002	\$46,917
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	\$47,002	\$46,917

State Transit, Aviation and Rail Transportation Fund Z017

Initiative: Provides funding for passenger rail as set forth in Public Law 2007, chapter 677, An Act To Make Capital Rail Improvements for Economic Development Purposes.

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2009-10	2010-11
All Other	\$3,054,519	\$3,142,840
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	\$3,054,519	\$3,142,840

State Transit, Aviation and Rail Transportation Fund Z017

Initiative: Provides funding for engineering services performed by department staff for projects financed through General Fund obligation bond funds for fiscal years 2009-10 and 2010-11.

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2009-10	2010-11
Personal Services	\$250,000	\$250,000
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STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	\$250,000	\$250,000

State Transit, Aviation and Rail Transportation Fund Z017

Initiative: Transfers one Public Service Coordinator II position and reallocates 25% of the cost of one Transportation Planning Analyst position and one Transportation Planning Specialist position to the State Transit, Aviation and Rail Transportation Fund.

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$157,474	\$154,683
	<hr/>	
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	\$157,474	\$154,683

State Transit, Aviation and Rail Transportation Fund Z017

Initiative: Provides funding available as a result of a Maine Revenue Services initiative to step up collections of tax receivables.

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2009-10	2010-11
All Other	\$0	\$7,509
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STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	\$0	\$7,509

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND Z017

PROGRAM SUMMARY

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$483,552	\$480,137
All Other	\$5,948,186	\$6,043,931
	<hr/>	<hr/>
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	\$6,431,738	\$6,524,068

Suspense Receivable - Transportation 0344

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$328,964	\$327,541
All Other	\$909,200	\$909,200
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,238,164	\$1,236,741

Suspense Receivable - Transportation 0344

Initiative: Transfers one Assistant Engineer position and one Office Associate II position from the Maintenance and Operations program to the Highway and Bridge Capital program and reallocates the cost of the positions from 90.29% Highway Fund, 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program to 55% Highway Fund and 45% Federal Expenditures Fund in the Highway and Bridge Capital program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$1,431)	(\$1,463)
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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,431)	(\$1,463)

Suspense Receivable - Transportation 0344

Initiative: Transfers one Senior Technician position, one Senior Landscape Architect position and one Public Service Manager II position from the Highway and Bridge Capital program to the Maintenance and Operations program and reallocates position costs from 55% Highway Fund and 45% Federal Expenditures Fund in the Highway and Bridge Capital program to 90.29% Highway Fund and 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$3,407	\$3,362

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,407	\$3,362
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Suspense Receivable - Transportation 0344

Initiative: Provides funding to reflect the anticipated level of activities for the infrastructure capital projects.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000

Suspense Receivable - Transportation 0344

Initiative: Reduces funding by freezing 15 vacant crew positions.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$739)	(\$742)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$739)	(\$742)

Suspense Receivable - Transportation 0344

Initiative: Eliminates vacant positions. Position detail is on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$11,469)	(\$11,590)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$11,469)	(\$11,590)

Suspense Receivable - Transportation 0344

Initiative: Eliminates 19 positions and reduces funding for related All Other costs. Position eliminations also affect funding in the Suspense Receivable - Transportation program. Position detail is on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$11,198)	(\$11,158)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$11,198)	(\$11,158)

Suspense Receivable - Transportation 0344

Initiative: Eliminates one Public Service Manager II position and one Public Service Manager III position.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$2,874)	(\$2,814)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,874)	(\$2,814)

Suspense Receivable - Transportation 0344

Initiative: Eliminates one vacant Public Service Manager II position.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$1,422)	(\$1,399)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,422)	(\$1,399)

SUSPENSE RECEIVABLE - TRANSPORTATION 0344

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$303,238	\$301,737
All Other	\$909,200	\$909,200
Capital Expenditures	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,362,438	\$1,360,937

Transportation Facilities Z010

Initiative: BASELINE BUDGET

TRANSPORTATION FACILITIES FUND	2009-10	2010-11
All Other	\$2,500,000	\$2,500,000
TRANSPORTATION FACILITIES FUND TOTAL	\$2,500,000	\$2,500,000

Transportation Facilities Z010

HP0269, LD 333, item 2, 124th Maine State Legislature , Amendment C "A", Filing Number H-539
 '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, 2009, June 30, 2010 and June 30, 2011'

Initiative: Provides funding to adjust STA-CAP amounts from the baseline budget due to calculated amounts based on updated rates.

TRANSPORTATION FACILITIES FUND	2009-10	2010-11
All Other	\$3,930	\$3,930
TRANSPORTATION FACILITIES FUND TOTAL	\$3,930	\$3,930

TRANSPORTATION FACILITIES Z010

PROGRAM SUMMARY

TRANSPORTATION FACILITIES FUND	2009-10	2010-11
All Other	\$2,503,930	\$2,503,930
TRANSPORTATION FACILITIES FUND TOTAL	\$2,503,930	\$2,503,930

Urban-Rural Initiative Program 0337

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
All Other	\$25,026,270	\$25,026,270
HIGHWAY FUND TOTAL	\$25,026,270	\$25,026,270

Urban-Rural Initiative Program 0337

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

HIGHWAY FUND	2009-10	2010-11
All Other	(\$3,068,772)	(\$1,943,633)
HIGHWAY FUND TOTAL	(\$3,068,772)	(\$1,943,633)

Urban-Rural Initiative Program 0337

HP0269, LD 333, item 2, 124th Maine State Legislature , Amendment C "A", Filing Number H-539
 '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, 2009, June 30, 2010 and June 30, 2011'

Initiative: Notwithstanding any other provision of law, reduces funding dedicated to the Urban-Rural Initiative Program pursuant to the Maine Revised Statutes, Title 23, section 1803-B, subsection 1, paragraph D.

HIGHWAY FUND	2009-10	2010-11
All Other	\$0	(\$5,000,000)
HIGHWAY FUND TOTAL	\$0	(\$5,000,000)

URBAN-RURAL INITIATIVE PROGRAM 0337

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
All Other	\$21,957,498	\$18,082,637
HIGHWAY FUND TOTAL	\$21,957,498	\$18,082,637

Van-pool Services 0451

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$137,537	\$137,537
OTHER SPECIAL REVENUE FUNDS TOTAL	\$137,537	\$137,537

Van-pool Services 0451

Initiative: Provides funding for the local share of vans purchased.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

VAN-POOL SERVICES 0451

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$137,537	\$137,537
Capital Expenditures	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$147,537	\$147,537

TRANSPORTATION, DEPARTMENT OF		
DEPARTMENT TOTALS	2009-10	2010-11
HIGHWAY FUND	\$245,534,608	\$242,826,154
FEDERAL EXPENDITURES FUND	\$180,759,215	\$184,212,457
OTHER SPECIAL REVENUE FUNDS	\$150,381,327	\$85,879,826
TRANSPORTATION FACILITIES FUND	\$2,503,930	\$2,503,930
FLEET SERVICES FUND - DOT	\$25,727,684	\$26,496,195
STATE TRANSIT, AVIATION AND RAIL	\$6,431,738	\$6,524,068
TRANSPORTATION FUND		
ISLAND FERRY SERVICES FUND	\$9,165,753	\$9,295,854
MARINE PORTS FUND	\$103,959	\$103,959
DEPARTMENT TOTAL - ALL FUNDS	\$620,608,214	\$557,842,443

PART B

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

SECRETARY OF STATE, DEPARTMENT OF

Administration - Motor Vehicles 0077

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$12,374	\$12,498
All Other	(\$12,374)	(\$12,498)
HIGHWAY FUND TOTAL	\$0	\$0

SECRETARY OF STATE, DEPARTMENT OF		
DEPARTMENT TOTALS	2009-10	2010-11
HIGHWAY FUND	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

TRANSPORTATION, DEPARTMENT OF

Administration 0339

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$26,179	\$26,617
All Other	(\$26,179)	(\$26,617)
HIGHWAY FUND TOTAL	\$0	\$0

Highway and Bridge Capital 0406

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$44,505	\$44,186
All Other	(\$44,505)	(\$44,186)
HIGHWAY FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$61,171	\$60,760
All Other	(\$61,171)	(\$60,760)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$5,555	\$5,517
All Other	(\$5,555)	(\$5,517)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Island Ferry Service 0326

Initiative: RECLASSIFICATIONS

ISLAND FERRY SERVICES FUND	2009-10	2010-11
Personal Services	\$53,543	\$52,893

All Other	(\$53,543)	(\$52,893)
ISLAND FERRY SERVICES FUND TOTAL	\$0	\$0

Maintenance and Operations 0330

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$22,717	\$25,334
All Other	(\$22,717)	(\$25,334)
HIGHWAY FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$1,763	\$2,010
All Other	(\$1,763)	(\$2,010)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Public Transportation 0443

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$7,709	\$7,996
All Other	(\$7,709)	(\$7,996)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Suspense Receivable - Transportation 0344

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$241	\$272
All Other	(\$241)	(\$272)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

TRANSPORTATION, DEPARTMENT OF

DEPARTMENT TOTALS	2009-10	2010-11
HIGHWAY FUND	\$0	\$0
FEDERAL EXPENDITURES FUND	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$0	\$0
ISLAND FERRY SERVICES FUND	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

SECTION TOTALS	2009-10	2010-11
HIGHWAY FUND	\$0	\$0
FEDERAL EXPENDITURES FUND	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$0	\$0
ISLAND FERRY SERVICES FUND	\$0	\$0
SECTION TOTAL - ALL FUNDS	\$0	\$0

PART C

Sec. C-1. Calculation and transfer; Highway Fund; attrition savings. The attrition rate for the 2010-2011 biennium is increased from 1.6% to 5%. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in the Statewide Attrition account in the Department of Administrative and Financial Services in section 2 of this Part that applies against each Highway Fund account for all departments and agencies statewide and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to allocations in fiscal years 2009-10 and 2010-11.

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Departments and Agencies - Statewide 0016

Initiative: Reduces funding to reflect projected savings to the State from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$3,218,333)	(\$3,087,536)
HIGHWAY FUND TOTAL	(\$3,218,333)	(\$3,087,536)

PART D

Sec. D-1. Calculation and transfer; Highway Fund salary savings. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in the Statewide Salary Adjustment account in the Department of Administrative and Financial Services in section 2 of this Part that applies against each Highway Fund account for the Executive Branch Departments and Independent Agencies - Statewide account from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval. The State Budget Officer shall transfer the savings by financial order upon approval of the Governor. These transfers are considered adjustments to allocations in fiscal years 2009-10 and 2010-11.

Sec. D-2. 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 savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$25,304)	(\$25,304)
HIGHWAY FUND TOTAL	(\$25,304)	(\$25,304)

PART E

Sec. E-1. Transfer of funds; Highway Fund; retirement incentive. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the State Budget Officer shall calculate the amount of savings in the Statewide Retirement Incentive account in the Department of Administrative and Financial Services in section 2 of this Part that applies against each Highway Fund account for departments and agencies statewide that have occurred as a result of the retirement incentive program authorized by Public Law 2009, chapter 213, Part Y. The State Budget Officer shall transfer the savings by financial order upon approval of the Governor. These transfers are considered adjustments to allocations in fiscal years 2009-10 and 2010-11.

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Departments and Agencies - Statewide 0016

Initiative: Reduces funding from departments and agencies statewide from projected savings in Personal Services achieved through the retirement incentive program.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$836,110)	(\$1,003,332)
HIGHWAY FUND TOTAL	(\$836,110)	(\$1,003,332)

PART F

Sec. F-1. Programmed GARVEE bonding level for 2010-2011 biennium.

Notwithstanding any other provision of law and pursuant to the Maine Revised Statutes, Title 23, chapter 19, subchapter 3-A, the Maine Municipal Bond Bank may issue from time to time up to \$50,000,000 of GARVEE bonds for projects programmed in the 2010-2011 biennium to be repaid solely from annual federal transportation appropriations for funding qualified transportation projects.

PART G

Sec. G-1. Transfer of Highway Fund unallocated balance; capital program needs; Department of Transportation. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, at the close of the fiscal years 2009-10 and 2010-11 the State Controller shall transfer amounts exceeding \$100,000 from the unallocated balance in the Highway Fund after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute and the fiscal years 2008-09 and 2009-10 unallocated balance dedicated to the fiscal year 2010-11 budgets to the Department of Transportation Highway and Bridge Capital, Highway and Bridge Light Capital and Maintenance and Operations programs for capital needs. The Commissioner of Transportation is authorized to allot these funds by financial order upon the recommendation of the State Budget Officer and the approval of the Governor. The transferred amounts are considered adjustments to allocations. Within 30 days of approval of the financial order, the Commissioner of Transportation shall provide to the members of the joint standing committee of the Legislature having jurisdiction over transportation matters a report detailing the financial status of the department's capital program.

PART H

Sec. H-1. Transfer of Highway Fund Personal Services savings; capital and other needs. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, for the fiscal years ending June 30, 2010 and June 30, 2011 the Commissioner of Transportation is authorized to transfer, by financial order upon the recommendation of the State Budget Officer and approval of the Governor, identified Highway Fund Personal Services savings to the Department of Transportation Highway and Bridge Capital, Highway and Bridge Light Capital and Maintenance and Operations programs for capital or all other needs. The financial order must identify the specific

savings after all adjustments that may be required by the State Controller to ensure that all financial commitments have been met in Personal Services after assuming all costs for that program including collective bargaining costs. The Commissioner of Transportation shall provide a report by September 15, 2010 and September 15, 2011 to the members of the joint standing committee of the Legislature having jurisdiction over transportation matters detailing the financial adjustments to the Highway Fund.

PART I

Sec. I-1. Consolidation of statewide information technology functions, systems and funding to improve efficiency and cost-effectiveness. The Chief Information Officer shall review the current organizational structure, systems and operations of information technology units to improve organizational efficiency and cost-effectiveness. The Chief Information Officer is authorized to manage and operate all information technology systems in the executive branch, to fulfill strategic and operational objectives as expressed in a memorandum of agreement with each agency. Notwithstanding any other provision of law, the Chief Information Officer or the Chief Information Officer's designee shall provide direct oversight and management over statewide technology services and oversight over the technology personnel assigned to information technology services in accordance with such memoranda of agreement. The Chief Information Officer is authorized to identify savings and position eliminations to the Highway Fund and other funds from efficiencies to achieve the savings identified in section 2 of this Part.

The Chief Information Officer is authorized to approve all information technology expenditures from a consolidated account as provided in memoranda of agreement and this Part. Notwithstanding any other provision of law, the State Budget Officer shall transfer position counts and available balances by financial order upon approval of the Governor to the Department of Administrative and Financial Services, Office of Information Technology for the provision of those services. These transfers are considered adjustments to authorized position counts, appropriations and allocations in fiscal years 2009-10 and 2010-11. As a result of these financial orders, information technology services that are funded by the Highway Fund must be reflected in future Highway Fund budgets as Highway Fund allocations. An annual reconciliation of actual services rendered against budgeted amounts must be performed. Any savings from annual reconciliations reverts to the Highway Fund as unallocated surplus. The Chief Information Officer annually shall provide the joint standing committee of the Legislature having jurisdiction over transportation matters a report of the annual reconciliation and any transferred amounts. More frequent, more narrowly focused reconciliations may be performed upon request of an agency regarding information technology services specific to that agency, such as application development and maintenance.

Sec. I-2. 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 recognize savings resulting from efficiencies gained by the consolidation of funding and resource management of information technology and services.

HIGHWAY FUND	2009-10	2010-11
Unallocated	(\$708,187)	(\$708,187)
HIGHWAY FUND TOTAL	(\$708,187)	(\$708,187)

PART J

Sec. J-1. Transfer of funds; Highway Fund; TransCap. Notwithstanding any other provision of law, the State Controller shall transfer \$5,668,895 in fiscal year 2009-10 and \$5,764,140 in fiscal year 2010-11 from the Highway Fund unallocated surplus to the TransCap Trust Fund in accordance with Public Law 2007, chapter 682, section 3.

PART K

Sec. K-1. Calculation and transfer; Highway Fund; health insurance savings. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in the Statewide Health Insurance account in the Department of Administrative and Financial Services in section 2 of this Part that applies against each Highway Fund account for departments and agencies statewide for savings in health insurance that result in accordance with Public Law 2009, chapter 213, Part GG. The State Budget Officer shall transfer the savings by financial order upon approval of the Governor. These transfers are considered adjustments to allocations in fiscal years 2009-10 and 2010-11.

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Departments and Agencies - Statewide 0016

Initiative: Reduces funding to reflect savings to the State for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$772,207)	(\$1,001,103)
HIGHWAY FUND TOTAL	(\$772,207)	(\$1,001,103)

PART L

Sec. L-1. Calculation and transfer; merit increase savings. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in section 2 of this Part that applies against each Highway Fund account for all departments and agencies from savings associated with implementation of Public Law 2009, chapter 213, Part SSS, section 4 and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to allocations in fiscal years 2009-10 and 2010-11.

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Departments and Agencies - Statewide 0016

Initiative: Recognizes savings in the Personal Services line category from departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$732,950)	(\$2,024,083)
HIGHWAY FUND TOTAL	(\$732,950)	(\$2,024,083)

PART M

Sec. M-1. Calculation and transfer. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings generated by Public Law 2009, chapter 213, Part SSS and identified in the Statewide - Shut Down account within the Department of Administrative and Financial Services in section 2 of this Part that applies against each Highway Fund account for all departments and agencies statewide and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to allocations in fiscal years 2009-10 and 2010-11.

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Departments and Agencies - Statewide 0016

Initiative: Recognizes savings in the Personal Services line category from departments and agencies statewide resulting from 10 shutdown days in fiscal years 2009-10 and 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$3,400,953)	(\$3,426,002)

HIGHWAY FUND TOTAL

(\$3,400,953)

(\$3,426,002)

PART N

Sec. N-1. Transfer of funds; Compensation and Benefit Plan account.

Notwithstanding the Maine Revised Statutes, Title 5, sections 1585 and 1676-A, or any other provision of law, the State Controller shall transfer \$5,341,830 in available balances from the Highway Fund Compensation and Benefit Plan account within the Department of Administrative and Financial Services to the unallocated surplus of the Highway Fund at the close of the fiscal year ending June 30, 2009. It is projected that this balance will be available for transfer due to a lesser demand against the Compensation and Benefit Plan account for the cost of collective bargaining resulting in part through the managing of position vacancies in the various program accounts within the Highway Fund.

PART O

Sec. O-1. Funding of Urban-Rural Initiative Program. Notwithstanding the Maine Revised Statutes, Title 23, section 1803-B, subsection 1, paragraph D or any other provision of law, the decrease in funding of the Urban-Rural Initiative Program due to the decrease in the Highway Fund allocation to the Department of Transportation for highway purposes for fiscal year 2008-09 must be implemented in fiscal year 2009-10.

Sec. O-2. Reduction in funding; Urban-Rural Initiative Program. Notwithstanding any other provision of law, funding dedicated to the Urban-Rural Initiative Program pursuant to the Maine Revised Statutes, Title 23, section 1803-B, subsection 1, paragraph D must be reduced by \$5,000,000 in fiscal year 2010-11.

PART P

Sec. P-1. Legislature; Highway Fund lapsed balances. Notwithstanding any other provision of law, \$3,740 of unencumbered balance forward in the Personal Services line category and \$4,976 in the All Other line category in the Legislature, Highway Fund account lapses to the unallocated surplus of the Highway Fund in fiscal year 2009-10.

Sec. P-2. Legislative Office of Program Evaluation and Government Accountability; Highway Fund lapsed balances. Notwithstanding any other provision of law, \$95,715 of unencumbered balance forward in the All Other line category in the Office of Program Evaluation and Government Accountability, Highway Fund account lapses to the unallocated surplus of the Highway Fund in fiscal year 2009-10.

PART Q

Sec. Q-1. 23 MRSA §1604, sub-§3, as enacted by PL 2007, c. 470, Pt. C, §1, is amended to read:

3. TransCap revenue bonding. The level of TransCap revenue bonding as authorized by Title 30-A, section 6006-G is limited by the level of revenue authorized and exclusively dedicated to the Maine Municipal Bond Bank for debt service for such bonds and by bond issuer requirements. TransCap bonds must be assumed to have terms of not more than 15 years and to be available only for capital projects that have an anticipated useful life of at least ~~5 years greater than~~ as long as the bond term. TransCap bonds must be authorized by the Legislature as provided in Title 30-A, section 6006-G.

Sec. Q-2. PL 2007, c. 647, §5 is amended to read:

Sec. 5. Authorization to issue TransCap Trust Fund revenue bonds for bridges. Notwithstanding any other provision of law, the Maine Municipal Bond Bank, at the request of the Department of Transportation, is authorized to issue TransCap Trust Fund revenue bonds as provided in the Maine Revised Statutes, Title 30-A, section 6006-G from time to time in amounts that in total do not exceed \$160,000,000 from the effective date of this ~~bill~~Act to fiscal year 2012-13 for the purpose of making capital improvements to or removal of bridges and minor spans on or over public ways in the State or related capital costs. This section does not limit the ability to authorize additional TransCap Trust Fund revenue bonds for additional bridge needs or any other eligible purpose.

PART R

Sec. R-1. Calculation and transfer; Highway Fund savings; central administration. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in the Statewide Salary Adjustment account in section 2 of this Part that applies against each Highway Fund account for executive branch departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services. The State Budget Officer shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to allocations in fiscal years 2009-10 and 2010-11.

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Departments and Agencies - Statewide 0016

Initiative: Recognizes savings from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$165,536)	(\$125,218)
HIGHWAY FUND TOTAL	(\$165,536)	(\$125,218)

PART S

Sec. S-1. Calculation and transfer; longevity payment savings. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings identified in section 2 of this Part that applies against each Highway Fund account for all departments and agencies from savings associated with implementation of Public Law 2009, chapter 213, Part SSS, section 4 and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to allocations in fiscal years 2009-10 and 2010-11.

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Departments and Agencies - Statewide 0016

Initiative: Recognizes savings in the Personal Services line category from departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$430,656)	(\$450,450)
HIGHWAY FUND TOTAL	(\$430,656)	(\$450,450)

PART T

Sec. T-1. Highway system classification simplification study. The Department of Transportation, referred to in this section as "the department," working in cooperation with representatives of the Maine Municipal Association, the Maine Chapter of the American Public Works Association, the Maine Better Transportation Association, the Associated General Contractors of Maine and the American Council of Engineering Companies of Maine shall study the current systems for classification of public highways and related responsibilities to determine whether they can or should be simplified in ways that improve customer service, improve investment decisions, apply standards appropriate to the road, leverage the ability to deliver improvements at a lower cost and generally result in the most overall benefit to the most travelers for each dollar spent.

In conducting the study the department shall analyze the following issues:

1. Whether the State and federal highway classification systems can and should be reduced to one, or otherwise simplified;

2. Whether the State should transition over time to a system as used in other states in which the State would have full year-round responsibilities, including capital responsibilities and winter and summer maintenance of certain highways and minor spans, and local governments would have full year-round responsibilities, including capital responsibilities and winter and summer maintenance of other highways and related minor spans;

3. Whether urban and rural classification systems and related responsibilities can or should be simplified to ensure that sections of highway with similar urban development patterns are treated equally with respect to capital and maintenance responsibilities. This analysis may include whether to create 2 systems of urban classification with a common definition that reflects both federal criteria and sustained density of development, regardless of population or town boundaries;

4. The design and construction standards and processes that should apply to each road classification;

5. An assessment of transition impacts, including the cost and time required to bring highways to a consistent and appropriate standard prior to the shift to full year-round responsibilities, operational estimates for both the department and local government including equipment needs and the potential assignment of existing snow removal contracts;

6. Other fiscal matters including possible adjustments to the Urban-Rural Initiative Program or other revenue sharing opportunities, possible adjustments to the Rural Road Initiative, innovative financing tools for local governments such as expanded use of the TransCap Trust Fund at the Maine Municipal Bond Bank or the state infrastructure bank and incentives for coordinated corridor based highway improvements involving multiple municipalities and other possible regionalization incentives;

7. Whether route numbering or signs, or both, should be revised so as to improve customer service;

8. Related administrative matters, including a fair and open mechanism to request, change and appeal decisions to reclassify highways; and

9. Related issues.

Sec. T-2. Report. The Department of Transportation shall report the results of the study under section 1 to the Joint Standing Committee on Transportation by January 15, 2010. The Joint Standing Committee on Transportation is authorized to submit legislation during the Second Regular Session of the 124th Legislature.

PART U

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

PUBLIC SAFETY, DEPARTMENT OF

Motor Vehicle Inspection 0329

Initiative: Recognizes one-time savings from managing vacant positions.

HIGHWAY FUND	2008-09	2009-10	2010-11
Personal Services	(\$40,000)	\$0	\$0
HIGHWAY FUND TOTAL	(\$40,000)	\$0	\$0

State Police 0291

Initiative: Recognizes one-time savings in the All Other line category.

HIGHWAY FUND	2008-09	2009-10	2010-11
All Other	(\$200,000)	\$0	\$0
HIGHWAY FUND TOTAL	(\$200,000)	\$0	\$0

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: Recognizes one-time savings in the All Other line category.

HIGHWAY FUND	2008-09	2009-10	2010-11
All Other	(\$250,000)	\$0	\$0
HIGHWAY FUND TOTAL	(\$250,000)	\$0	\$0

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS	2008-09	2009-10	2010-11
HIGHWAY FUND	(\$490,000)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$490,000)	\$0	\$0

SECRETARY OF STATE, DEPARTMENT OF

Administration - Motor Vehicles 0077

Initiative: Reduces funding by recognizing one-time savings from the management of vacant positions.

HIGHWAY FUND	2008-09	2009-10	2010-11
Personal Services	(\$225,000)	\$0	\$0
All Other	(\$12,276)	\$0	\$0
HIGHWAY FUND TOTAL	(\$237,276)	\$0	\$0

Administration - Motor Vehicles 0077

Initiative: Recognizes one-time savings from meter postage, printing, contracts and discontinued data circuits.

HIGHWAY FUND	2008-09	2009-10	2010-11
All Other	(\$154,598)	\$0	\$0
HIGHWAY FUND TOTAL	(\$154,598)	\$0	\$0

SECRETARY OF STATE, DEPARTMENT OF DEPARTMENT TOTALS HIGHWAY FUND	2008-09	2009-10	2010-11
	(\$391,874)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$391,874)	\$0	\$0

TRANSPORTATION, DEPARTMENT OF

Administration 0339

Initiative: Reduces funding to maintain costs within available resources.

HIGHWAY FUND	2008-09	2009-10	2010-11
All Other	(\$625,000)	\$0	\$0
HIGHWAY FUND TOTAL	(\$625,000)	\$0	\$0

Bond Interest - Highway 0358

Initiative: Reduces funding for bond interest costs to the amount needed for the fiscal year ending June 30, 2009.

HIGHWAY FUND	2008-09	2009-10	2010-11
All Other	(\$158,727)	\$0	\$0
HIGHWAY FUND TOTAL	(\$158,727)	\$0	\$0

Highway and Bridge Capital 0406

Initiative: Reduces funding to maintain costs within available resources.

HIGHWAY FUND	2008-09	2009-10	2010-11
Personal Services	(\$980,000)	\$0	\$0
All Other	(\$2,450,000)	\$0	\$0
Capital Expenditures	(\$8,000,000)	\$0	\$0
HIGHWAY FUND TOTAL	(\$11,430,000)	\$0	\$0

Highway and Bridge Capital 0406

Initiative: Provides funding for Capital Expenditures projects.

HIGHWAY FUND	2008-09	2009-10	2010-11
Capital Expenditures	\$841,830	\$0	\$0
HIGHWAY FUND TOTAL	\$841,830	\$0	\$0

**TRANSPORTATION, DEPARTMENT
OF**

DEPARTMENT TOTALS	2008-09	2009-10	2010-11
HIGHWAY FUND	(\$11,371,897)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$11,371,897)	\$0	\$0

SECTION TOTALS	2008-09	2009-10	2010-11
HIGHWAY FUND	(\$12,253,771)	\$0	\$0
SECTION TOTAL - ALL FUNDS	(\$12,253,771)	\$0	\$0

PART V

Sec. V-1. Sand and salt storage; funding. Notwithstanding the Maine Revised Statutes, Title 23, section 1851 or any other provision of law, funding allocated in fiscal year 2009-10 for sand and salt storage facilities must be for reimbursement to the Town of Trenton and City of Bath.

PART W

Sec. W-1. 36 MRSA §2903, sub-§1, as amended by PL 2001, c. 688, §1, is further amended to read:

1. Excise tax imposed. ~~An~~ Beginning July 1, 2008 and ending June 30, 2009, an excise tax is imposed on internal combustion engine fuel used or sold within this State, including sales to the State or a political subdivision of the State, at the rate of ~~22¢~~28.4¢ per gallon, except that the rate is 3.4¢ per gallon on internal combustion engine fuel, as defined in section 2902, bought or used for the purpose of propelling jet or turbojet engine aircraft. Beginning July 1, 2009, an excise tax is imposed on internal combustion engine fuel used or sold within this State, including sales to the State or a political subdivision of the State, at the rate of 29.5¢ per gallon, except that the rate is 3.4¢ per gallon on internal combustion engine fuel bought or used for the purpose of propelling jet or turbojet engine aircraft. The tax rate provided by this section is subject to annual inflation adjustment pursuant to section 3321 except with respect to the tax imposed upon fuel bought or used for the purpose of propelling jet or turbojet engine aircraft. Any fuel containing at least 10% internal combustion engine fuel is subject to the rate of tax imposed by this section.

Sec. W-2. 36 MRSA §3203, sub-§1-B, as enacted by PL 2007, c. 650, §2, is amended to read:

1-B. Generally; rates. Except as provided in section 3204-A, beginning July 1, 2008 and ending June 30, 2009, an excise tax is levied and imposed on all suppliers of distillates sold, on all retailers of low-energy fuel sold and on all users of special fuel used in this State for each gallon of distillate at the rates provided in this subsection ~~rate of 29.6¢ per gallon.~~ Beginning July 1, 2009, an excise tax is levied and imposed on all suppliers of distillates sold, on all retailers of low-energy fuel sold and on all users of special fuel used in this State for each gallon of distillate at the rate of 30.7¢ per gallon. Tax rates for each gallon of low-energy fuel are based on the British Thermal Unit, referred to in this subsection as "BTU," energy content for each fuel as based on gasoline gallon equivalents or the comparable measure for distillates. The gasoline gallon equivalent is the amount of alternative fuel that equals the BTU energy content of one gallon of gasoline. In the case of distillates, the tax rate provided by this section is subject to annual inflation adjustment pursuant to section 3321. For purposes of this subsection, "base rate" means the rate in effect for gasoline or diesel on July 1st of each year as indexed under section 3321. A biodiesel blend containing less than 90% biodiesel fuel is subject to the rate of tax imposed on diesel.

A. This paragraph establishes the applicable BTU values and tax rates based on gasoline gallon equivalents.

Fuel type based on gasoline	BTU content per gallon or gasoline gallon equivalent	Tax rate formula (BTU value fuel/ BTU value gasoline) x base rate gasoline
Gasoline	115,000	100% x base rate
Propane	84,500	73% x base rate
Compressed Natural Gas (CNG)	115,000	100% x base rate
Methanol	56,800	49% x base rate
Ethanol	76,000	66% x base rate
Hydrogen	115,000	100% x base rate
Hydrogen Compressed Natural Gas	115,000	100% x base rate

B. This paragraph establishes the applicable BTU values and tax rates based on distillate gallon equivalents.

Fuel type based on diesel	BTU content per gallon or gallon equivalent	Tax rate formula (BTU value fuel/ BTU value diesel) x base rate diesel
Diesel	128,400	100% x base rate
Liquified Natural Gas (LNG)	73,500	57% x base rate
Biodiesel	118,300	92% x base rate

C. The conversion factors established in this paragraph must be used in converting to gasoline gallon equivalents.

(1) For compressed natural gas, BTUs per 100 standard cubic feet is 93,000, and there are 123.66 standard cubic feet per gasoline gallon equivalent.

(2) For hydrogen, BTUs per 100 standard cubic feet is 27,000, and there are 425.93 standard cubic feet per gasoline gallon equivalent.

(3) For hydrogen compressed natural gas, BTUs per 100 standard cubic feet is 79,800, and there are 144.11 standard cubic feet per gasoline gallon equivalent.

Sec. W-3. 36 MRSA §3203-C, as amended by PL 2003, c. 390, §15, is further amended to read:

§ 3203-C. Inventory tax

On the date that any increase in the rate of tax imposed under this chapter takes effect, an inventory tax is imposed upon all distillates that are held in inventory by a supplier or retail dealer as of the end of the day prior to that date on which the tax imposed by section 3203, ~~subsection 1~~ has been paid. The inventory tax is computed by multiplying the number of gallons of tax-paid fuel held in inventory by the difference between the tax rate already paid and the new tax rate. Suppliers and retail dealers that hold such tax-paid inventory shall make payment of the inventory tax on or before the 15th day of the next calendar month, accompanied by a form prescribed and furnished by the State Tax Assessor. In the event of a decrease in the tax rate, the supplier or retail dealer is entitled to a refund or credit, which must be claimed on a form designed and furnished by the assessor.

Sec. W-4. 36 MRSA §3321, sub-§1, as amended by PL 2007, c. 650, §3, is further amended to read:

1. Generally. Beginning in 2003, and each calendar year thereafter, the excise tax imposed upon internal combustion engine fuel pursuant to section 2903, subsection 1 and the excise tax imposed upon distillates pursuant to section 3203, ~~subsections 1 and 1-B~~ are subject to an annual rate of adjustment

pursuant to this section. On or about February 15th of each year, the State Tax Assessor shall calculate the adjusted rates by multiplying the rates in effect on the calculation date by an inflation index as computed in subsection 2. The adjusted rates must then be rounded to the nearest 1/10 of a cent and become effective on the first day of July immediately following the calculation. The assessor shall publish the annually adjusted fuel tax rates and shall provide all necessary forms and reports to suppliers, distributors and retail dealers.

Sec. W-5. 36 MRSA §3321, sub-§2, as enacted by PL 2001, c. 688, §8, is amended to read:

2. Method of calculation; inflation index defined. The inflation index for 2003 is 1.118, representing annual inflation adjustments for the years 1999 to 2002, inclusive. Starting in 2004 and every year thereafter, the inflation index is the Consumer Price Index as defined in section 5402, subsection 1 for the calendar year ending on the December 31st immediately preceding the calculation date, divided by the Consumer Price Index for the prior calendar year. The inflation index may not be less than one.

Sec. W-6. Application date. This Part takes effect July 1, 2009.

PART X

Sec. X-1. 30-A MRSA §6006-G, sub-§4, ¶A, as enacted by PL 2007, c. 470, Pt. D, §1, is amended to read:

A. To make grants and loans to the Department of Transportation and municipalities under this section, except that such grants may be used only for capital projects that have an anticipated useful life of at least 10 years and such bonds may be used only for capital projects that have an anticipated useful life of at least 5 years ~~greater than~~ as long as the bond term;

Sec. X-2. Authorization to issue TransCap Trust Fund revenue bonds for highways. The Maine Municipal Bond Bank, at the request of the Department of Transportation, is authorized to issue TransCap Trust Fund revenue bonds as provided in the Maine Revised Statutes, Title 30-A, section 6006-G in the spring of 2010 in an amount whereby the resulting annual debt service costs do not exceed \$10,000,000 for the purpose of undertaking highway reconstruction projects with an estimated useful life of 10 years or greater in the State. This section does not limit the Maine Municipal Bond Bank's ability to authorize additional TransCap Trust Fund revenue bonds for additional transportation needs or any other eligible purpose.'

SUMMARY

PART A

This Part provides appropriations and allocations necessary for the operation of State Government for the fiscal years ending June 30, 2010 and June 30, 2011.

PART B

This Part provides appropriations and allocations to provide funding for approved reclassifications and range changes.

PART C

This Part recognizes projected additional Personal Services savings in the Statewide Attrition account in the Department of Administrative and Financial Services for Highway Fund departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for the 2010-2011 biennium. It authorizes the State Budget Officer to transfer funds and adjust the allocations to the affected departments and agencies.

PART D

This Part requires the State Budget Officer to calculate the savings in each Highway Fund account for the Executive Branch Departments and Independent Agencies - Statewide account from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval. It authorizes the transfer of the savings by financial order upon approval of the Governor. These transfers are considered adjustments to allocations in fiscal years 2009-10 and 2010-11.

PART E

This Part requires the State Budget Officer to calculate the savings that have occurred as a result of the retirement incentive program authorized by Public Law 2009, chapter 213, Part Y and transfer the amounts by financial order upon approval of the Governor.

PART F

This Part authorizes the Maine Municipal Bond Bank to issue up to \$50,000,000 of GARVEE bonds for transportation projects programmed in fiscal years 2009-10 and 2010-11.

PART G

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

PART H

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

PART I

This Part requires the Chief Information Officer to review the current organizational structure, systems and operations of information technology units to improve organizational efficiency and cost-effectiveness. It authorizes the Chief Information Officer to manage and operate all information

technology systems in the executive branch in accordance with a memorandum of agreement with each agency. It authorizes the Chief Information Officer to approve all information technology expenditures from a consolidated account. It requires the Chief Information Officer to identify savings and position eliminations to the Highway Fund and other funds from efficiencies. It requires the State Budget Officer to transfer position counts and available balances by financial order where allowable upon approval of the Governor to the Department of Administrative and Financial Services, Office of Information Technology consolidated account for the provision of those services, such that all the information technology services that are funded by the Highway Fund are reflected in future Highway Fund budgets as Highway Fund allocations. These transfers are considered adjustments to authorized position count, appropriations and allocations in fiscal years 2009-10 and 2010-11. It requires an annual reconciliation between actual services rendered and services budgeted and directs that any savings be returned to the Highway Fund as unallocated surplus. It provides for an annual report to the joint standing committee of the Legislature having jurisdiction over transportation matters and allows an agency to request more frequent reconciliations regarding information technology services specific to that agency.

PART J

This Part transfers the savings to the Highway Fund from changing the Highway Fund and General Fund allocations in the State Police account to the TransCap Trust Fund in accordance with Public Law 2007, chapter 682, section 3.

PART K

This Part requires the State Budget Officer to calculate the savings achieved from changes made to employee health insurance and transfer those amounts by financial order upon approval of the Governor.

PART L

This Part requires that the State Budget Officer calculate the amount of savings that applies against each Highway Fund account for all departments and agencies from savings associated with eliminating merit increases and transfer the amounts by financial order upon the approval of the Governor.

PART M

This Part requires the State Budget Officer to calculate the savings achieved from the shutdown of State Government for 10 days in each year of the 2010-2011 biennium.

PART N

This Part authorizes the State Controller to transfer \$5,341,830 from the Highway Fund Compensation and Benefit Plan account to the unallocated surplus of the Highway Fund at the close of the fiscal year ending June 30, 2009.

PART O

This Part authorizes a decrease in the allocation for the Urban-Rural Initiative Program in fiscal year 2009-10 due to the decrease in the Highway Fund allocation to the Department of Transportation for highway purposes for fiscal year 2008-09.

This Part provides for a reduction in funding to the Urban-Rural Initiative Program of \$5,000,000 in fiscal year 2010-11.

PART P

This Part provides that a total of \$104,431 in fiscal year 2009-10 from Highway Fund accounts in the Legislature and the Office of Program Evaluation and Government Accountability lapses to the unallocated surplus of the Highway Fund in fiscal year 2009-10.

PART Q

This Part clarifies that the bridge TransCap Trust Fund revenue bonds authorized by Public Law 2007, chapter 647 can be used for the removal or related capital costs of bridges.

This Part permits bond issuers to place limits on the amount of borrowing based on revenue streams and provides that capital projects funded with TransCap revenue bonds have a useful life as long as the bond term.

PART R

This Part recognizes savings in the Statewide Salary Adjustment account from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services. It authorizes the State Budget Officer to transfer funds and adjust the allocations to the affected departments and agencies.

PART S

This Part requires the State Budget Officer to calculate the amount of savings that applies against each Highway Fund account for all departments and agencies from savings associated with eliminating longevity payments and transfer the amounts by financial order upon the approval of the Governor.

PART T

This Part authorizes the Department of Transportation, in cooperation with interested parties, to study the highway system classification for the purposes of simplification. The department shall report its results to the Joint Standing Committee on Transportation by January 15, 2010.

PART U

This Part makes adjustments to Highway Fund allocations in fiscal year 2008-09.

PART V

This Part provides for funding in fiscal year 2009-10 for reimbursement of sand and salt storage facilities to the Town of Trenton and the City of Bath.

PART W

This Part amends the gasoline and special fuel tax statutes to apply the gasoline and diesel fuel tax rates to blended fuels containing more than 10% gasoline or less than 90% biodiesel and removes

redundant language. It also amends the indexing statute to prevent an inflation index from being less than one.

PART X

This Part clarifies that any grants issued from the TransCap Trust Fund must be used for capital projects with a useful life of at least 10 years and that bonds may be used only for capital projects that have an anticipated useful life of at least as long as the bond term. It authorizes the Department of Transportation to request and the Maine Municipal Bond Bank to issue a revenue bond in an amount whereby the resulting annual debt service cost does not exceed \$10,000,000 to be used for highway reconstruction projects with an estimated useful life of 10 years or greater.