

Highway Fund Allocations 2006 - 2007 Biennium

**Through 123rd Legislature, 1st Regular Session
Final Allocation Amounts**

**Prepared by:
Maine State Legislature
Office of Fiscal and Program Review
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Highway Fund Allocations

HIGHWAY FUND ALLOCATIONS - 1st REGULAR SESSION, 122nd LEGISLATURE
- 1st SPECIAL SESSION, 122nd LEGISLATURE
- 2nd SPECIAL SESSION, 122nd LEGISLATURE
- 2nd REGULAR SESSION, 122nd LEGISLATURE
- 1st REGULAR SESSION, 123rd LEGISLATURE

Revised 07/07/2008

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Page	Department/Agency	2005-06	2006-07
1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES (Includes Departments and Agencies - Statewide) ⁽¹⁾		
	Positions - Leg. Count	(23,000)	(23,000)
	Personal Services	1,081,153	1,113,036
	All Other	1,914,066	1,820,116
	Department Total	<u>2,995,219</u>	<u>2,933,152</u>
10	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	All Other	<u>36,578</u>	<u>36,749</u>
	Department Total	36,578	36,749
10	OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY		
	All Other	<u>100,000</u>	<u>0</u>
	Department Total	100,000	0
11	DEPARTMENT OF PUBLIC SAFETY		
	Positions - Leg. Count	(83,000)	(83,000)
	Personal Services	27,670,477	27,296,777
	All Other	8,115,841	9,717,549
	Capital Expenditures	498,000	302,200
	Unallocated	0	0
	Department Total	<u>36,284,318</u>	<u>37,316,526</u>
25	DEPARTMENT OF THE SECRETARY OF STATE		
	Positions - Leg. Count	(385,000)	(385,000)
	Positions - FTE Count	(0.308)	(0.308)
	Personal Services	19,151,547	19,977,220
	All Other	12,173,688	12,678,471
	Capital Expenditures	375,348	269,098
	Department Total	<u>31,700,583</u>	<u>32,924,789</u>
30	DEPARTMENT OF TRANSPORTATION		
	Positions - Leg. Count	(838,000)	(838,000)
	Positions - FTE Count	(1,167.524)	(1,179.524)
	Personal Services	104,265,151	103,228,434
	All Other	121,103,608	123,861,510
	Capital Expenditures	53,098,827	45,920,180
	Department Total	<u>278,467,586</u>	<u>273,010,124</u>

64 GRAND TOTALS - ALL DEPARTMENTS

Positions - Leg. Count	(1,329,000)	(1,329,000)
Positions - FTE Count	(1,167,832)	(1,179,832)
Personal Services	152,168,328	151,615,467
All Other	143,443,781	148,114,395
Capital Expenditures	53,972,175	46,491,478
Unallocated	0	0
Grand Total	<u>349,584,284</u>	<u>346,221,340</u>

⁽¹⁾ The following summarizes the statewide allocations and deallocations:

	2005-06	2006-07
Amounts distributed to individual programs:		
Retirement amortization schedule change (PL 2005, c. 36, C)	(4,446,936)	(4,675,047)
Statewide technology reveiw (PL 2005, c. 36, D)	(103,000)	(508,000)
Statewide health insurance savings (PL 2005, c. 36, E)	(1,284,997)	(3,910,853)
Gas tax savings (PL 2005, c. 457, AAA)	(244,363)	(325,817)
Statewide negotiated health insurance savings (PL 2005, c. 664, H)	0	(2,212,649)
Total Statewide Amounts Distributed	<u>(6,079,296)</u>	<u>(9,419,717)</u>

HIGHWAY FUND ALLOCATIONS

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Budget - Bureau of the 0055

2005 Public Law 36 Part A 1

Initiative: Current Services Appropriations and Allocations

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,740	\$82,233
All Other	\$8,219	\$8,350
HIGHWAY FUND TOTAL	\$84,959	\$90,583

Budget - Bureau of the 0055

2005 Public Law 36 Part C 2

Initiative: Distributes the reduction in funding by the extension of the amortization schedule for the unfunded liability of the Maine State Retirement System from 14 years to 23 years.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$2,050)	(\$2,231)
HIGHWAY FUND TOTAL	(\$2,050)	(\$2,231)

Budget - Bureau of the 0055

2005 Public Law 36 Part E 2

Initiative: Distrbutes the deallocation of funds to reflect savings to the State for the cost of health insurance through negotiated plan savings.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$544)	(\$1,673)
HIGHWAY FUND TOTAL	(\$544)	(\$1,673)

Budget - Bureau of the 0055

2005 Public Law 457 Part GGG 13

Initiative: Provides one-time funding for the necessary changes and updates to the Budget and Financial Management System as a result of the changes in this Part.

HIGHWAY FUND	2005-06	2006-07
All Other	\$96,700	\$0
HIGHWAY FUND TOTAL	\$96,700	\$0

Budget - Bureau of the 0055

2005 Public Law 664 Part H 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$0	(\$953)
HIGHWAY FUND TOTAL	\$0	(\$953)

Budget - Bureau of the 0055

2005 Public Law 36 Part D 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

HIGHWAY FUND	2005-06	2006-07
All Other	(\$692)	(\$5,653)
HIGHWAY FUND TOTAL	(\$692)	(\$5,653)

**BUDGET - BUREAU OF THE 0055
PROGRAM SUMMARY**

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,146	\$77,376
All Other	\$104,227	\$2,697
HIGHWAY FUND TOTAL	\$178,373	\$80,073

Buildings and Grounds Operations 0080

2005 Public Law 36 Part A 1

Initiative: Current Services Appropriations and Allocations

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$779,137	\$817,254
All Other	\$1,046,972	\$1,051,833
HIGHWAY FUND TOTAL	\$1,826,109	\$1,869,087

Buildings and Grounds Operations 0080

2007 Public Law 4 Part A 1

Initiative: Provides funding for anticipated increased costs relating to new utility rate contracts beginning in 2007 when kilowatt charges are expected to be double the current rate. It also provides funding for the increased cost in heating fuel based on previously negotiated contract rates.

HIGHWAY FUND	2005-06	2006-07
All Other	\$0	\$129,741
HIGHWAY FUND TOTAL	\$0	\$129,741

Buildings and Grounds Operations 0080

2007 Public Law 4 Part B 1

Initiative: Reclassifications

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$0	\$14,840
All Other	\$0	(\$14,840)
HIGHWAY FUND TOTAL	\$0	\$0

Buildings and Grounds Operations 0080

2005 Public Law 664 Part A 1

Initiative: Provides funding for the increase in fuel and utility costs.

HIGHWAY FUND	2005-06	2006-07
All Other	\$100,000	\$0
HIGHWAY FUND TOTAL	\$100,000	\$0

Buildings and Grounds Operations 0080

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

HIGHWAY FUND	2005-06	2006-07
All Other	(\$580)	(\$773)
HIGHWAY FUND TOTAL	(\$580)	(\$773)

Buildings and Grounds Operations 0080

2005 Public Law 36 Part C 2

Initiative: Distributes the reduction in funding by the extension of the amortization schedule for the unfunded liability of the Maine State Retirement System from 14 years to 23 years.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$19,039)	(\$20,003)
HIGHWAY FUND TOTAL	(\$19,039)	(\$20,003)

Buildings and Grounds Operations 0080

2005 Public Law 36 Part E 2

Initiative: Distributes the deallocation of funds to reflect savings to the State for the cost of health insurance through negotiated plan savings.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$7,384)	(\$22,530)
HIGHWAY FUND TOTAL	(\$7,384)	(\$22,530)

Buildings and Grounds Operations 0080

2005 Public Law 405 Part B 1

Initiative: Provides funding for approved reclassifications and range changes.

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$2,101	\$2,129
All Other	(\$2,101)	(\$2,129)
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Buildings and Grounds Operations 0080

2005 Public Law 405 Part M 1

Initiative: Reduces funding for grounds maintenance as a result of Public Law 2005, chapter 673, Part SS, which transferred management and operation of the transportation headquarters building property to MaineDOT.

HIGHWAY FUND	2005-06	2006-07
All Other	(\$50,000)	(\$50,000)
HIGHWAY FUND TOTAL	<u>(\$50,000)</u>	<u>(\$50,000)</u>

Buildings and Grounds Operations 0080

2005 Public Law 664 Part H 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$0	(\$13,159)
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>(\$13,159)</u>

BUILDINGS AND GROUNDS OPERATIONS 0080**PROGRAM SUMMARY**

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$754,815	\$778,531
All Other	\$1,094,291	\$1,113,832
HIGHWAY FUND TOTAL	<u>\$1,849,106</u>	<u>\$1,892,363</u>

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

2005 Public Law 36 Part A 1

Initiative: Current Services Appropriations and Allocations

HIGHWAY FUND	2005-06	2006-07
All Other	\$669,857	\$669,857

HIGHWAY FUND TOTAL

\$669,857

\$669,857

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

HIGHWAY FUND	2005-06	2006-07
All Other	\$669,857	\$669,857
HIGHWAY FUND TOTAL	\$669,857	\$669,857

Claims Board 0097

2005 Public Law 36 Part A 1

Initiative: Current Services Appropriations and Allocations

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$53,788	\$56,614
All Other	\$23,435	\$23,673
HIGHWAY FUND TOTAL	\$77,223	\$80,287

Claims Board 0097

2005 Public Law 36 Part C 2

Initiative: Distributes the reduction in funding by the extension of the amortization schedule for the unfunded liability of the Maine State Retirement System from 14 years to 23 years.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$1,143)	(\$1,231)
HIGHWAY FUND TOTAL	(\$1,143)	(\$1,231)

Claims Board 0097

2005 Public Law 36 Part E 2

Initiative: Distributes the deallocation of funds to reflect savings to the State for the cost of health insurance through negotiated plan savings.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$353)	(\$1,082)
HIGHWAY FUND TOTAL	(\$353)	(\$1,082)

Claims Board 0097

2005 Public Law 664 Part H 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$0	(\$624)

HIGHWAY FUND TOTAL	\$0	(\$624)
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**CLAIMS BOARD 0097
PROGRAM SUMMARY**

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$52,292	\$53,677
All Other	\$23,435	\$23,673
HIGHWAY FUND TOTAL	\$75,727	\$77,350

Departments and Agencies - Statewide 0016

2005 Public Law 36 Part C 2

Initiative: Offsets the reduction of funding by the extension of the amortization schedule for the unfunded liability of the Maine State Retirement System from 14 years to 23 years.

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$4,446,936	\$4,675,047
HIGHWAY FUND TOTAL	\$4,446,936	\$4,675,047

Departments and Agencies - Statewide 0016

2005 Public Law 36 Part C 2

Initiative: Reduces funding by extending the amortization schedule for the unfunded liability of the Maine State Retirement System from 14 years to 23 years.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$4,446,936)	(\$4,675,047)
HIGHWAY FUND TOTAL	(\$4,446,936)	(\$4,675,047)

Departments and Agencies - Statewide 0016

2005 Public Law 36 Part E 2

Initiative: Deappropriates and deallocates funds to reflect savings to the State for the cost of health insurance through negotiated plan savings.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$1,284,997)	(\$3,910,853)
HIGHWAY FUND TOTAL	(\$1,284,997)	(\$3,910,853)

Departments and Agencies - Statewide 0016

2005 Public Law 36 Part E 2

Initiative: Offsets the deallocation of funds to reflect savings to the State for the cost of health insurance through negotiated plan savings.

HIGHWAY FUND	2005-06	2006-07
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Personal Services	\$1,284,997	\$3,910,853
HIGHWAY FUND TOTAL	\$1,284,997	\$3,910,853

Departments and Agencies - Statewide 0016

2005 Public Law 664 Part H 1

Initiative: Reduces funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$0	(\$2,212,649)
HIGHWAY FUND TOTAL	\$0	(\$2,212,649)

Departments and Agencies - Statewide 0016

2005 Public Law 664 Part H 2

Initiative: Offsets the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$0	\$2,212,649
HIGHWAY FUND TOTAL	\$0	\$2,212,649

**DEPARTMENTS AND AGENCIES - STATEWIDE 0016
PROGRAM SUMMARY**

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$0	\$0
HIGHWAY FUND TOTAL	\$0	\$0

Executive Branch Departments and Independent Agencies - Statewide 0017

2005 Public Law 457 Part AAA 5

Initiative: Adjusts appropriations and allocations to reflect projected gas tax savings.

HIGHWAY FUND	2005-06	2006-07
All Other	(\$244,363)	(\$325,817)
HIGHWAY FUND TOTAL	(\$244,363)	(\$325,817)

Executive Branch Departments and Independent Agencies - Statewide 0017

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

HIGHWAY FUND	2005-06	2006-07
All Other	\$244,363	\$325,817

HIGHWAY FUND TOTAL	\$244,363	\$325,817
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Executive Branch Departments and Independent Agencies - Statewide 0017

2005 Public Law 36 Part D 2

Initiative: Represents projected savings from departments and agencies statewide from a review of technology functions and systems.

HIGHWAY FUND	2005-06	2006-07
All Other	(\$103,000)	(\$508,000)
HIGHWAY FUND TOTAL	(\$103,000)	(\$508,000)

Executive Branch Departments and Independent Agencies - Statewide 0017

2005 Public Law 36 Part D 2

Initiative: Offsets projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

HIGHWAY FUND	2005-06	2006-07
All Other	\$103,000	\$508,000
HIGHWAY FUND TOTAL	\$103,000	\$508,000

**EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES - STATEWIDE 0017
PROGRAM SUMMARY**

HIGHWAY FUND	2005-06	2006-07
All Other	\$0	\$0
HIGHWAY FUND TOTAL	\$0	\$0

Revenue Services - Bureau of 0002

2005 Public Law 36 Part A 1

Initiative: Current Services Appropriations and Allocations

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$207,158	\$215,715
All Other	\$24,011	\$24,394
HIGHWAY FUND TOTAL	\$231,169	\$240,109

Revenue Services - Bureau of 0002

2005 Public Law 36 Part C 2

Initiative: Distributes the reduction in funding by the extension of the amortization schedule for the unfunded liability of the Maine State Retirement System from 14 years to 23 years.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$6,000)	(\$6,336)

HIGHWAY FUND TOTAL	(\$6,000)	(\$6,336)
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Revenue Services - Bureau of 0002

2005 Public Law 36 Part E 2

Initiative: Distributes the deallocation of funds to reflect savings to the State for the cost of health insurance through negotiated plan savings.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$1,258)	(\$3,803)
HIGHWAY FUND TOTAL	(\$1,258)	(\$3,803)

Revenue Services - Bureau of 0002

2005 Public Law 664 Part H 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$0	(\$2,124)
HIGHWAY FUND TOTAL	\$0	(\$2,124)

Revenue Services - Bureau of 0002

2005 Public Law 36 Part D 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

HIGHWAY FUND	2005-06	2006-07
All Other	(\$1,755)	(\$14,337)
HIGHWAY FUND TOTAL	(\$1,755)	(\$14,337)

**REVENUE SERVICES - BUREAU OF 0002
PROGRAM SUMMARY**

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$199,900	\$203,452
All Other	\$22,256	\$10,057
HIGHWAY FUND TOTAL	\$222,156	\$213,509

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

	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$1,081,153	\$1,113,036
All Other	\$1,914,066	\$1,820,116
DEPARTMENT TOTAL	\$2,995,219	\$2,933,152

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Air Quality 0250

2005 Public Law 36 Part A 1

Initiative: Current Services Appropriations and Allocations

	2005-06	2006-07
HIGHWAY FUND		
All Other	\$36,578	\$36,749
HIGHWAY FUND TOTAL	\$36,578	\$36,749

**AIR QUALITY 0250
PROGRAM SUMMARY**

	2005-06	2006-07
HIGHWAY FUND		
All Other	\$36,578	\$36,749
HIGHWAY FUND TOTAL	\$36,578	\$36,749

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF
DEPARTMENT TOTALS**

	2005-06	2006-07
All Other	\$36,578	\$36,749
DEPARTMENT TOTAL	\$36,578	\$36,749

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

Office of Program Evaluation and Government Accountability 0976

2005 Public Law 36 Part F 1

Initiative: Allocates funds on a one-time basis for the review of departments and agencies that are funded by the Highway Fund.

	2005-06	2006-07
HIGHWAY FUND		
All Other	\$100,000	\$0
HIGHWAY FUND TOTAL	\$100,000	\$0

**OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976
PROGRAM SUMMARY**

HIGHWAY FUND	2005-06	2006-07
All Other	\$100,000	\$0
HIGHWAY FUND TOTAL	\$100,000	\$0

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF DEPARTMENT TOTALS	2005-06	2006-07
All Other	\$100,000	\$0
DEPARTMENT TOTAL	\$100,000	\$0

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

2005 Public Law 36 Part A 1

Initiative: Current Services Appropriations and Allocations

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$729,311	\$763,900
All Other	\$87,027	\$88,869
HIGHWAY FUND TOTAL	\$816,338	\$852,769

Administration - Public Safety 0088

2005 Public Law 405 Part B 1

Initiative: Provides funding for approved reclassifications and range changes.

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$4,138	\$4,203
All Other	(\$4,138)	(\$4,203)
HIGHWAY FUND TOTAL	\$0	\$0

Administration - Public Safety 0088

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(11.000)	(11.000)
Personal Services	(\$350,927)	(\$605,884)
All Other	\$350,927	\$605,884

HIGHWAY FUND TOTAL	\$0	\$0
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Administration - Public Safety 0088

2005 Public Law 36 Part C 2

Initiative: Distributes the reduction in funding by the extension of the amortization schedule for the unfunded liability of the Maine State Retirement System from 14 years to 23 years.

	2005-06	2006-07
HIGHWAY FUND		
Personal Services	(\$18,880)	(\$19,933)
HIGHWAY FUND TOTAL	(\$18,880)	(\$19,933)

Administration - Public Safety 0088

2005 Public Law 36 Part E 2

Initiative: Distributes the deallocation of funds to reflect savings to the State for the cost of health insurance through negotiated plan savings.

	2005-06	2006-07
HIGHWAY FUND		
Personal Services	(\$5,749)	(\$17,505)
HIGHWAY FUND TOTAL	(\$5,749)	(\$17,505)

Administration - Public Safety 0088

2005 Public Law 664 Part H 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

	2005-06	2006-07
HIGHWAY FUND		
Personal Services	\$0	(\$1,265)
HIGHWAY FUND TOTAL	\$0	(\$1,265)

Administration - Public Safety 0088

2005 Public Law 36 Part D 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

	2005-06	2006-07
HIGHWAY FUND		
All Other	(\$825)	(\$62,221)
HIGHWAY FUND TOTAL	(\$825)	(\$62,221)

**ADMINISTRATION - PUBLIC SAFETY 0088
PROGRAM SUMMARY**

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$357,893	\$123,516
All Other	\$432,991	\$628,329
HIGHWAY FUND TOTAL	\$790,884	\$751,845

Departmentwide - Public Safety Z013

2005 Public Law 457 Part GGG 13

Initiative: Deallocates funds to remain within available resources. The Commissioner of Public Safety is authorized to distribute this deallocation among other programs within the Department of Public Safety through the use of financial orders approved by the State Budget Officer.

HIGHWAY FUND	2005-06	2006-07
Unallocated	(\$95,000)	\$0
HIGHWAY FUND TOTAL	(\$95,000)	\$0

Departmentwide - Public Safety Z013

2005 Public Law 457 Part GGG 13

Initiative: Offsets the deallocation of funds to remain within available resources. The Commissioner of Public Safety is authorized to distribute this deallocation among other programs within the Department of Public Safety through the use of financial orders approved by the State Budget Officer.

HIGHWAY FUND	2005-06	2006-07
Unallocated	\$95,000	\$0
HIGHWAY FUND TOTAL	\$95,000	\$0

**DEPARTMENTWIDE - PUBLIC SAFETY Z013
PROGRAM SUMMARY**

HIGHWAY FUND	2005-06	2006-07
Unallocated	\$0	\$0
HIGHWAY FUND TOTAL	\$0	\$0

Highway Safety DPS 0457

2005 Public Law 36 Part A 1

Initiative: Current Services Appropriations and Allocations

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$117,976	\$121,728
All Other	\$320,271	\$321,344

HIGHWAY FUND TOTAL	\$438,247	\$443,072
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Highway Safety DPS 0457

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$50,055)	(\$50,821)
All Other	\$50,055	\$50,821
HIGHWAY FUND TOTAL	\$0	\$0

Highway Safety DPS 0457

2005 Public Law 457 Part GGG 13

Initiative: Distributes the deallocation of funds to remain within available resources. The Commissioner of Public Safety is authorized to distribute this deallocation among other programs within the Department of Public Safety through the use of financial orders approved by the State Budget Officer.

HIGHWAY FUND	2005-06	2006-07
All Other	(\$95,000)	\$0
HIGHWAY FUND TOTAL	(\$95,000)	\$0

Highway Safety DPS 0457

2005 Public Law 36 Part C 2

Initiative: Distributes the reduction in funding by the extension of the amortization schedule for the unfunded liability of the Maine State Retirement System from 14 years to 23 years.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$3,172)	(\$3,295)
HIGHWAY FUND TOTAL	(\$3,172)	(\$3,295)

Highway Safety DPS 0457

2005 Public Law 36 Part E 2

Initiative: Distributes the deallocation of funds to reflect savings to the State for the cost of health insurance through negotiated plan savings.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$857)	(\$2,591)
HIGHWAY FUND TOTAL	(\$857)	(\$2,591)

Highway Safety DPS 0457

2005 Public Law 36 Part D 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

HIGHWAY FUND	2005-06	2006-07
All Other	(\$258)	\$0
HIGHWAY FUND TOTAL	(\$258)	\$0

Highway Safety DPS 0457

2005 Public Law 664 Part H 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$0	(\$840)
HIGHWAY FUND TOTAL	\$0	(\$840)

**HIGHWAY SAFETY DPS 0457
PROGRAM SUMMARY**

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,892	\$64,181
All Other	\$275,068	\$372,165
HIGHWAY FUND TOTAL	\$338,960	\$436,346

Motor Vehicle Inspection 0329

2005 Public Law 36 Part A 1

Initiative: Current Services Appropriations and Allocations

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$767,993	\$808,675
All Other	\$230,957	\$226,916
Capital Expenditures	\$71,000	\$180,000
HIGHWAY FUND TOTAL	\$1,069,950	\$1,215,591

Motor Vehicle Inspection 0329

2005 Public Law 36 Part C 2

Initiative: Distributes the reduction in funding by the extension of the amortization schedule for the unfunded liability of the Maine State Retirement System from 14 years to 23 years.

HIGHWAY FUND	2005-06	2006-07
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Personal Services	(\$22,369)	(\$23,757)
HIGHWAY FUND TOTAL	<u>(\$22,369)</u>	<u>(\$23,757)</u>

Motor Vehicle Inspection 0329

2005 Public Law 36 Part E 2

Initiative: Distributes the deallocation of funds to reflect savings to the State for the cost of health insurance through negotiated plan savings.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$5,816)	(\$17,757)
HIGHWAY FUND TOTAL	<u>(\$5,816)</u>	<u>(\$17,757)</u>

Motor Vehicle Inspection 0329

2005 Public Law 664 Part A 1

Initiative: Provides funding for increased vehicle fuel costs.

HIGHWAY FUND	2005-06	2006-07
All Other	\$0	\$1,504
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$1,504</u>

Motor Vehicle Inspection 0329

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

HIGHWAY FUND	2005-06	2006-07
All Other	(\$2,680)	(\$3,573)
HIGHWAY FUND TOTAL	<u>(\$2,680)</u>	<u>(\$3,573)</u>

Motor Vehicle Inspection 0329

2005 Public Law 36 Part D 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

HIGHWAY FUND	2005-06	2006-07
All Other	(\$103)	(\$768)
HIGHWAY FUND TOTAL	<u>(\$103)</u>	<u>(\$768)</u>

Motor Vehicle Inspection 0329

2005 Public Law 664 Part H 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$0	(\$10,201)

HIGHWAY FUND TOTAL	\$0	(\$10,201)
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**MOTOR VEHICLE INSPECTION 0329
PROGRAM SUMMARY**

	2005-06	2006-07
HIGHWAY FUND		
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$739,808	\$756,960
All Other	\$228,174	\$224,079
Capital Expenditures	\$71,000	\$180,000
HIGHWAY FUND TOTAL	\$1,038,982	\$1,161,039

State Police 0291

2005 Public Law 36 Part A 1

Initiative: Current Services Appropriations and Allocations

	2005-06	2006-07
HIGHWAY FUND		
Personal Services	\$22,310,042	\$23,193,964
All Other	\$6,560,787	\$6,934,985
HIGHWAY FUND TOTAL	\$28,870,829	\$30,128,949

State Police 0291

2007 Public Law 4 Part A 1

Initiative: Provides funding for repairs and maintenance of State Police vehicles.

	2005-06	2006-07
HIGHWAY FUND		
All Other	\$0	\$84,600
HIGHWAY FUND TOTAL	\$0	\$84,600

State Police 0291

2007 Public Law 4 Part A 1

Initiative: Provides funding for hiring law enforcement officers. Pursuant to the Maine Revised Statutes, Title 25, section 2808, the Maine State Police are required to reimburse local law enforcement agencies if officers sent by those agencies to the Maine Criminal Justice Academy are hired as State Troopers.

	2005-06	2006-07
HIGHWAY FUND		
All Other	\$0	\$150,000
HIGHWAY FUND TOTAL	\$0	\$150,000

State Police 0291

2005 Public Law 36 Part C 2

Initiative: Distributes the reduction in funding by the extension of the amortization schedule for the unfunded liability of the Maine State Retirement System from 14 years to 23 years.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$861,956)	(\$906,895)
HIGHWAY FUND TOTAL	(\$861,956)	(\$906,895)

State Police 0291

2005 Public Law 36 Part E 2

Initiative: Distributes the deallocation of funds to reflect savings to the State for the cost of health insurance through negotiated plan savings.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$142,156)	(\$430,866)
HIGHWAY FUND TOTAL	(\$142,156)	(\$430,866)

State Police 0291

2005 Public Law 664 Part A 1

Initiative: Provides funding for a new heating system at the Maine State Police garage in South Portland.

HIGHWAY FUND	2005-06	2006-07
Capital Expenditures	\$31,500	\$0
HIGHWAY FUND TOTAL	\$31,500	\$0

State Police 0291

2005 Public Law 405 Part A 1

Initiative: Establishes 2 Identification Specialist II positions and 3 Identification Specialist I positions in the Bureau of Identification to process the increasing demands of law- enforcement-requested background checks.

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$176,931	\$189,411
All Other	\$1,700	\$1,800
HIGHWAY FUND TOTAL	\$178,631	\$191,211

State Police 0291

2005 Public Law 405 Part A 1

Initiative: Provides funds towards the replacement radio system to support the operations of the Statewide Radio and Network System Reserve Fund established in the Maine Revised Statutes, Title 5, section 1520.

HIGHWAY FUND	2005-06	2006-07
All Other	\$0	\$504,000
HIGHWAY FUND TOTAL	\$0	\$504,000

State Police 0291

2005 Public Law 405 Part B 1

Initiative: Provides funding for approved reclassifications and range changes.

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$69,914	\$74,539
All Other	(\$69,914)	(\$74,539)
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>

State Police 0291

2005 Public Law 405 Part L 1

Initiative: Deallocates funds for one vacant Emergency Communication Specialist position.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$37,957)	(\$40,743)
HIGHWAY FUND TOTAL	<u>(\$37,957)</u>	<u>(\$40,743)</u>

State Police 0291

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

HIGHWAY FUND	2005-06	2006-07
All Other	(\$32,706)	(\$43,608)
HIGHWAY FUND TOTAL	<u>(\$32,706)</u>	<u>(\$43,608)</u>

State Police 0291

2007 Public Law 329 Part A 2

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

HIGHWAY FUND	2005-06	2006-07
All Other	\$0	(\$251,654)
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>(\$251,654)</u>

State Police 0291

2005 Public Law 664 Part H 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$0	(\$243,609)
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>(\$243,609)</u>

State Police 0291

2005 Public Law 36 Part D 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$115,272)	(\$559,611)
All Other	\$106,417	\$559,611
HIGHWAY FUND TOTAL	(\$8,855)	\$0

**STATE POLICE 0291
PROGRAM SUMMARY**

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$21,399,546	\$21,276,190
All Other	\$6,566,284	\$7,865,195
Capital Expenditures	\$31,500	\$0
HIGHWAY FUND TOTAL	\$27,997,330	\$29,141,385

State Police - Support 0981

2005 Public Law 36 Part A 1

Initiative: Current Services Appropriations and Allocations

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$452,431	\$473,600
All Other	\$6,728	\$6,728
HIGHWAY FUND TOTAL	\$459,159	\$480,328

State Police - Support 0981

2005 Public Law 36 Part C 2

Initiative: Distributes the reduction in funding by the extension of the amortization schedule for the unfunded liability of the Maine State Retirement System from 14 years to 23 years.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$11,462)	(\$12,065)
HIGHWAY FUND TOTAL	(\$11,462)	(\$12,065)

State Police - Support 0981

2005 Public Law 36 Part E 2

Initiative: Distributes the deallocation of funds to reflect savings to the State for the cost of health insurance through negotiated plan savings.

HIGHWAY FUND	2005-06	2006-07
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Personal Services	(\$3,779)	(\$11,511)
HIGHWAY FUND TOTAL	(\$3,779)	(\$11,511)

State Police - Support 0981

2005 Public Law 664 Part H 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$0	(\$6,664)
HIGHWAY FUND TOTAL	\$0	(\$6,664)

**STATE POLICE - SUPPORT 0981
PROGRAM SUMMARY**

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$437,190	\$443,360
All Other	\$6,728	\$6,728
HIGHWAY FUND TOTAL	\$443,918	\$450,088

Traffic Safety 0546

2005 Public Law 36 Part A 1

Initiative: Current Services Appropriations and Allocations

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$886,472	\$901,251
All Other	\$191,667	\$192,682
Capital Expenditures	\$54,000	\$46,000
HIGHWAY FUND TOTAL	\$1,132,139	\$1,139,933

Traffic Safety 0546

2005 Public Law 664 Part A 1

Initiative: Provides funding for increased vehicle fuel costs.

HIGHWAY FUND	2005-06	2006-07
All Other	\$0	\$1,800
HIGHWAY FUND TOTAL	\$0	\$1,800

Traffic Safety 0546

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

HIGHWAY FUND	2005-06	2006-07
All Other	(\$3,206)	(\$4,275)
HIGHWAY FUND TOTAL	(\$3,206)	(\$4,275)

Traffic Safety 0546

2005 Public Law 36 Part C 2

Initiative: Distributes the reduction in funding by the extension of the amortization schedule for the unfunded liability of the Maine State Retirement System from 14 years to 23 years.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$35,857)	(\$36,865)
HIGHWAY FUND TOTAL	(\$35,857)	(\$36,865)

Traffic Safety 0546

2005 Public Law 36 Part E 2

Initiative: Distributes the deallocation of funds to reflect savings to the State for the cost of health insurance through negotiated plan savings.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$5,470)	(\$16,394)
HIGHWAY FUND TOTAL	(\$5,470)	(\$16,394)

Traffic Safety 0546

2005 Public Law 36 Part D 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

HIGHWAY FUND	2005-06	2006-07
All Other	(\$670)	(\$22,662)
HIGHWAY FUND TOTAL	(\$670)	(\$22,662)

Traffic Safety 0546

2005 Public Law 664 Part H 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$0	(\$9,317)
HIGHWAY FUND TOTAL	\$0	(\$9,317)

**TRAFFIC SAFETY 0546
PROGRAM SUMMARY**

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$845,145	\$838,675
All Other	\$187,791	\$167,545
Capital Expenditures	\$54,000	\$46,000
HIGHWAY FUND TOTAL	\$1,086,936	\$1,052,220

Traffic Safety - Commercial Vehicle Enforcement 0715

2005 Public Law 36 Part A 1

Initiative: Current Services Appropriations and Allocations

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	50,000	50,000
Personal Services	\$4,173,784	\$4,315,793
All Other	\$403,991	\$406,831
Capital Expenditures	\$341,500	\$381,000
HIGHWAY FUND TOTAL	\$4,919,275	\$5,103,624

Traffic Safety - Commercial Vehicle Enforcement 0715

2007 Public Law 4 Part A 1

Initiative: Reduces funding needed to purchase 27 vehicles for the Commercial Vehicle Enforcement Unit since 20% will be paid by the Department of Public Safety and 80% will be paid by the Department of Transportation.

HIGHWAY FUND	2005-06	2006-07
Capital Expenditures	\$0	(\$304,800)
HIGHWAY FUND TOTAL	\$0	(\$304,800)

Traffic Safety - Commercial Vehicle Enforcement 0715

2005 Public Law 36 Part C 2

Initiative: Distributes the reduction in funding by the extension of the amortization schedule for the unfunded liability of the Maine State Retirement System from 14 years to 23 years.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$160,058)	(\$167,033)
HIGHWAY FUND TOTAL	(\$160,058)	(\$167,033)

Traffic Safety - Commercial Vehicle Enforcement 0715

2005 Public Law 36 Part E 2

Initiative: Distributes the deallocation of funds to reflect savings to the State for the cost of health insurance through negotiated plan savings.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$27,720)	(\$83,850)
HIGHWAY FUND TOTAL	(\$27,720)	(\$83,850)

Traffic Safety - Commercial Vehicle Enforcement 0715

2005 Public Law 664 Part A 1

Initiative: Provides funding for increased vehicle fuel costs.

HIGHWAY FUND	2005-06	2006-07
All Other	\$25,968	\$7,404
HIGHWAY FUND TOTAL	\$25,968	\$7,404

Traffic Safety - Commercial Vehicle Enforcement 0715

2005 Public Law 405 Part L 1

Initiative: Deallocates funds for 2 vacant Motor Carrier Inspector positions.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$125,198)	(\$134,282)
HIGHWAY FUND TOTAL	(\$125,198)	(\$134,282)

Traffic Safety - Commercial Vehicle Enforcement 0715

2005 Public Law 405 Part L 1

Initiative: Deallocates funds no longer needed for overtime purposes.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$31,660)	(\$31,660)
HIGHWAY FUND TOTAL	(\$31,660)	(\$31,660)

Traffic Safety - Commercial Vehicle Enforcement 0715

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

HIGHWAY FUND	2005-06	2006-07
All Other	(\$13,196)	(\$17,594)
HIGHWAY FUND TOTAL	(\$13,196)	(\$17,594)

Traffic Safety - Commercial Vehicle Enforcement 0715

2005 Public Law 36 Part D 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$2,145)	(\$59,555)
All Other	\$2,042	\$56,867
HIGHWAY FUND TOTAL	(\$103)	(\$2,688)

Traffic Safety - Commercial Vehicle Enforcement 0715

2005 Public Law 664 Part H 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$0	(\$45,518)
HIGHWAY FUND TOTAL	\$0	(\$45,518)

**TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715
PROGRAM SUMMARY**

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
Personal Services	\$3,827,003	\$3,793,895
All Other	\$418,805	\$453,508
Capital Expenditures	\$341,500	\$76,200
HIGHWAY FUND TOTAL	\$4,587,308	\$4,323,603

**PUBLIC SAFETY, DEPARTMENT OF
DEPARTMENT TOTALS**

	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	83.000	83.000
Personal Services	\$27,670,477	\$27,296,777
All Other	\$8,115,841	\$9,717,549
Capital Expenditures	\$498,000	\$302,200
Unallocated	\$0	\$0
DEPARTMENT TOTAL	\$36,284,318	\$37,316,526

SECRETARY OF STATE, DEPARTMENT OF

Administration - Motor Vehicles 0077

2005 Public Law 36 Part A 1

Initiative: Current Services Appropriations and Allocations

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	385.000	385.000
POSITIONS - FTE COUNT	0.308	0.308

Personal Services	\$19,817,824	\$20,724,793
All Other	\$12,353,300	\$12,516,021
Capital Expenditures	\$256,848	\$269,098
HIGHWAY FUND TOTAL	\$32,427,972	\$33,509,912

Administration - Motor Vehicles 0077

2007 Public Law 4 Part A 1

Initiative: Provides funding for the increase for Office of Information Technology Bull mainframe costs.

HIGHWAY FUND	2005-06	2006-07
All Other	\$0	\$188,981
HIGHWAY FUND TOTAL	\$0	\$188,981

Administration - Motor Vehicles 0077

2007 Public Law 4 Part A 1

Initiative: Provides funding for an approved reorganization that upgrades 3 Clerk IV positions to 3 Motor Vehicle Branch Manager I positions.

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$0	\$3,826
All Other	\$0	(\$3,826)
HIGHWAY FUND TOTAL	\$0	\$0

Administration - Motor Vehicles 0077

2007 Public Law 4 Part B 1

Initiative: Reclassifications

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$0	\$54,578
All Other	\$0	(\$54,578)
HIGHWAY FUND TOTAL	\$0	\$0

Administration - Motor Vehicles 0077

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

HIGHWAY FUND	2005-06	2006-07
All Other	(\$8,861)	(\$11,815)
HIGHWAY FUND TOTAL	(\$8,861)	(\$11,815)

Administration - Motor Vehicles 0077

2005 Public Law 457 Part GGG 13

Initiative: Deallocates funds to remain within available resources.

HIGHWAY FUND	2005-06	2006-07
All Other	(\$190,000)	\$0
HIGHWAY FUND TOTAL	(\$190,000)	\$0

Administration - Motor Vehicles 0077

2005 Public Law 36 Part C 2

Initiative: Distributes the reduction in funding by the extension of the amortization schedule for the unfunded liability of the Maine State Retirement System from 14 years to 23 years.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$513,751)	(\$540,512)
HIGHWAY FUND TOTAL	(\$513,751)	(\$540,512)

Administration - Motor Vehicles 0077

2005 Public Law 36 Part E 2

Initiative: Distrbutes the deallocation of funds to reflect savings to the State for the cost of health insurance through negotiated plan savings.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$164,463)	(\$500,654)
HIGHWAY FUND TOTAL	(\$164,463)	(\$500,654)

Administration - Motor Vehicles 0077

2005 Public Law 649 Part A 2

Initiative: Allocates funds on a one-time basis for travel, printing and mailing costs that will be incurred as a result of the State's participation in the federal United Carrier Registration System.

HIGHWAY FUND	2005-06	2006-07
All Other	\$0	\$8,600
HIGHWAY FUND TOTAL	\$0	\$8,600

Administration - Motor Vehicles 0077

2005 Public Law 405 Part B 1

Initiative: Provides funding for approved reclassifications and range changes.

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$11,937	\$12,762
All Other	(\$11,937)	(\$12,762)
HIGHWAY FUND TOTAL	\$0	\$0

Administration - Motor Vehicles 0077

2005 Public Law 664 Part A 1

Initiative: Continues one Deputy Secretary of State position established by financial order in accordance with the Maine Revised Statutes, Title 5, section 81 to manage the department's computer migration project. This position will end on October 28, 2006. Transfers All Other to Personal Services to fund the position.

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$0	\$34,750
All Other	\$0	(\$34,750)
HIGHWAY FUND TOTAL	\$0	\$0

Administration - Motor Vehicles 0077

2005 Public Law 664 Part A 1

Initiative: Continues 10 Motor Vehicle Service Representative limited-period positions established in financial order 002087 F6 for the purpose of handling increased customer transactions involving driver licenses. Personal Services funding is not needed in fiscal year 2005-06 as a result of filling these positions later in the fiscal year than originally intended.

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$0	\$477,020
HIGHWAY FUND TOTAL	\$0	\$477,020

Administration - Motor Vehicles 0077

2005 Public Law 664 Part A 1

Initiative: Reduces funding approved in Public Law 2005, chapter 411 that provided funds for certain services from licensed sign language interpreters.

HIGHWAY FUND	2005-06	2006-07
All Other	(\$66,000)	(\$101,000)
HIGHWAY FUND TOTAL	(\$66,000)	(\$101,000)

Administration - Motor Vehicles 0077

2005 Public Law 664 Part A 1

Initiative: Provides funding to pay the \$1 Driver License Agent fee for customers processing driver licenses, state identifications and duplicate driver licenses online.

HIGHWAY FUND	2005-06	2006-07
All Other	\$12,000	\$15,600
HIGHWAY FUND TOTAL	\$12,000	\$15,600

Administration - Motor Vehicles 0077

2005 Public Law 664 Part A 1

Initiative: Provides funding for capital improvements for building security and computer room security at the Bureau of Motor Vehicle Building at 101 Hospital Street in Augusta.

HIGHWAY FUND	2005-06	2006-07
Capital Expenditures	\$118,500	\$0
HIGHWAY FUND TOTAL	\$118,500	\$0

Administration - Motor Vehicles 0077

2005 Public Law 411

Initiative: Allocates funds for the cost of providing certain services from licensed sign language interpreters.

HIGHWAY FUND	2005-06	2006-07
All Other	\$126,000	\$168,000
HIGHWAY FUND TOTAL	\$126,000	\$168,000

Administration - Motor Vehicles 0077

2005 Public Law 36 Part D 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

HIGHWAY FUND	2005-06	2006-07
All Other	(\$40,814)	\$0
HIGHWAY FUND TOTAL	(\$40,814)	\$0

Administration - Motor Vehicles 0077

2005 Public Law 664 Part H 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$0	(\$289,343)
HIGHWAY FUND TOTAL	\$0	(\$289,343)

ADMINISTRATION - MOTOR VEHICLES 0077

PROGRAM SUMMARY

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	385.000	385.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$19,151,547	\$19,977,220
All Other	\$12,173,688	\$12,678,471
Capital Expenditures	\$375,348	\$269,098
HIGHWAY FUND TOTAL	\$31,700,583	\$32,924,789

**SECRETARY OF STATE, DEPARTMENT OF
DEPARTMENT TOTALS**

	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	385.000	385.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$19,151,547	\$19,977,220
All Other	\$12,173,688	\$12,678,471
Capital Expenditures	\$375,348	\$269,098
DEPARTMENT TOTAL	\$31,700,583	\$32,924,789

TRANSPORTATION, DEPARTMENT OF

Administration 0339

2005 Public Law 36 Part A 1

Initiative: Current Services Appropriations and Allocations

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	166.000	166.000
POSITIONS - FTE COUNT	0.544	0.544
Personal Services	\$11,311,160	\$11,786,351
All Other	\$5,364,636	\$5,447,773
Capital Expenditures	\$260,000	\$260,000
HIGHWAY FUND TOTAL	\$16,935,796	\$17,494,124

Administration 0339

2007 Public Law 4 Part B 1

Initiative: Reclassifications

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$0	\$64,091
All Other	\$0	(\$64,091)
HIGHWAY FUND TOTAL	\$0	\$0

Administration 0339

2005 Public Law 12 Part G 3

Initiative: Distributes the projected savings statewide through the consolidation of payroll, personnel and accounting services.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(36.000)	(36.000)
Personal Services	(\$920,312)	(\$2,105,780)
All Other	\$920,312	\$2,105,780
HIGHWAY FUND TOTAL	\$0	\$0

Administration 0339

2005 Public Law 405 Part A 1

Initiative: Adjust allocations for revised position allocations in the Administration and Planning program. The revised allocations also affect the Highway and Bridge Improvement, Transportation Services and Railroad Assistance programs.

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$886,524	\$924,306
HIGHWAY FUND TOTAL	<u>\$886,524</u>	<u>\$924,306</u>

Administration 0339

2005 Public Law 405 Part A 1

Initiative: Adjust allocations for revised positions in the Highway and Bridge Improvement program. The revised allocations also affect the Highway Maintenance, Traffic Service, Bridge Maintenance and Administration & Planning programs.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$946,726)	(\$988,176)
HIGHWAY FUND TOTAL	<u>(\$946,726)</u>	<u>(\$988,176)</u>

Administration 0339

2005 Public Law 405 Part A 1

Initiative: Transfers 2 Account Clerk I positions, 2 Account Clerk II positions, one Accountant I position, one Accountant III position, one Clerk II position, one Clerk III position, one Clerk Typist III position, one Data Communications Technician position, one Data Control Clerk position, one Information System Support Specialist II position, one Information System Support Technician position, one Personnel & Payroll Technician position and one Records Technician II position from the Motor Transport Service program to the Administration and Planning program.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$747,552	\$792,809
HIGHWAY FUND TOTAL	<u>\$747,552</u>	<u>\$792,809</u>

Administration 0339

2005 Public Law 405 Part A 1

Initiative: Transfers 3 Information System Support Specialist II positions from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Administration & Planning and Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$5,234)	(\$5,604)
HIGHWAY FUND TOTAL	<u>(\$5,234)</u>	<u>(\$5,604)</u>

Administration 0339

2005 Public Law 405 Part A 1

Initiative: Transfers one Assistant Technician position, one Computer Programmer position, one Public Service Coordinator I position and one Senior Technician position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects the Highway Maintenance, Traffic Service and Bridge Maintenance programs.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$275,343	\$288,023
HIGHWAY FUND TOTAL	\$275,343	\$288,023

Administration 0339

2005 Public Law 405 Part A 1

Initiative: Transfers one Civil Engineer III position and one Technician position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Planning & Administration and Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$3,738)	(\$3,853)
HIGHWAY FUND TOTAL	(\$3,738)	(\$3,853)

Administration 0339

2005 Public Law 405 Part A 1

Initiative: Transfers one Information System Support Specialist II position from the Administration and Planning program to the Highway Maintenance program. The position allocation also affects the Highway & Bridge Improvement, Transportation Services, Railroad Assistance Program and Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$59,472)	(\$63,649)
HIGHWAY FUND TOTAL	(\$59,472)	(\$63,649)

Administration 0339

2005 Public Law 405 Part A 1

Initiative: Transfers one Legal Administrator position, one Transportation Attorney position and 2 Paralegal Assistant positions from the Administration and Planning program to the Highway and Bridge Improvement program. The allocated share of the positions also affects the Railroad Assistance Program and Transportation Services program.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$234,648)	(\$244,495)
HIGHWAY FUND TOTAL	(\$234,648)	(\$244,495)

Administration 0339

2005 Public Law 405 Part A 1

Initiative: Transfers one Public Service Executive III position and one Civil Engineer II position from the Administration and Planning program to the Highway and Bridge Improvement program. The allocated portion of the positions also affects the Transportation Services and Railroad Assistance programs.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$196,391)	(\$201,635)
HIGHWAY FUND TOTAL	(\$196,391)	(\$201,635)

Administration 0339

2005 Public Law 405 Part A 1

Initiative: Transfers one Public Service Manager II position and one Public Service Coordinator III position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects the Highway Maintenance, Traffic Service and Bridge Maintenance programs.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$210,577	\$216,203
HIGHWAY FUND TOTAL	\$210,577	\$216,203

Administration 0339

2005 Public Law 405 Part A 1

Initiative: Transfers one Public Service Manager III position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Administration and Planning and Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$2,646)	(\$2,706)
HIGHWAY FUND TOTAL	(\$2,646)	(\$2,706)

Administration 0339

2005 Public Law 405 Part B 1

Initiative: Provides funding for approved reclassifications and range changes.

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$72,284	\$83,334
All Other	(\$72,284)	(\$83,334)
HIGHWAY FUND TOTAL	\$0	\$0

Administration 0339

2005 Public Law 405 Part E 1

Initiative: Eliminates 2 Account Clerk II positions, one Accountant II position, one Business Manager I position, one Personnel and Payroll Technician position and one Data Control Clerk position and establishes 2 Financial Analyst positions, one Systems Analyst position and one Director of Special Projects position as a result of the MaineDOT Finance and Administration Unit Review.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	\$5,485	\$7,882
HIGHWAY FUND TOTAL	\$5,485	\$7,882

Administration 0339

2005 Public Law 405 Part M 1

Initiative: Increases the funding for grounds maintenance as a result of Public Law 2005, chapter 673, Part SS, which transferred management and operation of the transportation headquarters building property to MaineDOT.

HIGHWAY FUND	2005-06	2006-07
All Other	\$50,000	\$50,000
HIGHWAY FUND TOTAL	\$50,000	\$50,000

Administration 0339

2005 Public Law 36 Part C 2

Initiative: Distributes the reduction in funding by the extension of the amortization schedule for the unfunded liability of the Maine State Retirement System from 14 years to 23 years.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$310,595)	(\$327,030)
HIGHWAY FUND TOTAL	(\$310,595)	(\$327,030)

Administration 0339

2005 Public Law 36 Part E 2

Initiative: Distributes the deallocation of funds to reflect savings to the State for the cost of health insurance through negotiated plan savings.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$89,460)	(\$271,895)
HIGHWAY FUND TOTAL	(\$89,460)	(\$271,895)

Administration 0339

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

HIGHWAY FUND	2005-06	2006-07
All Other	(\$165)	(\$220)
HIGHWAY FUND TOTAL	(\$165)	(\$220)

Administration 0339

2005 Public Law 36 Part D 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(26.000)	(26.000)
Personal Services	(\$316,873)	(\$2,233,472)
All Other	\$298,477	\$2,001,663
HIGHWAY FUND TOTAL	(\$18,396)	(\$231,809)

Administration 0339

2005 Public Law 664 Part H 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$0	(\$124,548)
HIGHWAY FUND TOTAL	\$0	(\$124,548)

ADMINISTRATION 0339**PROGRAM SUMMARY**

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	116.000	116.000
POSITIONS - FTE COUNT	0.544	0.544
Personal Services	\$10,422,830	\$7,590,156
All Other	\$6,560,976	\$9,457,571
Capital Expenditures	\$260,000	\$260,000
HIGHWAY FUND TOTAL	\$17,243,806	\$17,307,727

Bond Interest - Highway 0358

2005 Public Law 36 Part A 1

Initiative: Current Services Appropriations and Allocations

HIGHWAY FUND	2005-06	2006-07
All Other	\$2,007,307	\$1,387,084
HIGHWAY FUND TOTAL	\$2,007,307	\$1,387,084

Bond Interest - Highway 0358

2005 Public Law 664 Part A 1

Initiative: Allocates funding for debt service interest on bonds issued for highway and bridge improvement projects.

HIGHWAY FUND	2005-06	2006-07
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All Other	\$0	\$438,603
HIGHWAY FUND TOTAL	\$0	\$438,603

**BOND INTEREST - HIGHWAY 0358
PROGRAM SUMMARY**

HIGHWAY FUND	2005-06	2006-07
All Other	\$2,007,307	\$1,825,687
HIGHWAY FUND TOTAL	\$2,007,307	\$1,825,687

Bond Retirement - Highway 0359

2005 Public Law 36 Part A 1

Initiative: Current Services Appropriations and Allocations

HIGHWAY FUND	2005-06	2006-07
All Other	\$13,950,000	\$10,415,000
HIGHWAY FUND TOTAL	\$13,950,000	\$10,415,000

**BOND RETIREMENT - HIGHWAY 0359
PROGRAM SUMMARY**

HIGHWAY FUND	2005-06	2006-07
All Other	\$13,950,000	\$10,415,000
HIGHWAY FUND TOTAL	\$13,950,000	\$10,415,000

Bridge Maintenance 0333

2005 Public Law 36 Part A 1

Initiative: Current Services Appropriations and Allocations

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
POSITIONS - FTE COUNT	164.000	164.000
Personal Services	\$11,343,309	\$11,861,664
All Other	\$5,336,263	\$5,404,945
Capital Expenditures	\$280,500	\$328,500
HIGHWAY FUND TOTAL	\$16,960,072	\$17,595,109

Bridge Maintenance 0333

2005 Public Law 405 Part A 1

Initiative: Adjust Allocations for revised position allocations in the Highway Maintenance program. The revised allocations also affect the Traffic Services, Bridge Maintenance, Highway Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
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Personal Services	(195,528)	(202,916)
HIGHWAY FUND TOTAL	<u>(195,528)</u>	<u>(202,916)</u>

Bridge Maintenance 0333

2005 Public Law 405 Part A 1

Initiative: Adjust allocations for revised positions in the Highway and Bridge Improvement program. The revised allocations also affect the Highway Maintenance, Traffic Service, Bridge Maintenance and Administration & Planning programs.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(237,981)	(248,175)
HIGHWAY FUND TOTAL	<u>(237,981)</u>	<u>(248,175)</u>

Bridge Maintenance 0333

2005 Public Law 405 Part A 1

Initiative: Adjusts allocations as a result of combining the Traffic Services and Bridge Maintenance programs into the Highway Maintenance program. Position allocations also affect the Highway & Bridge Improvement and Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(20.000)	(20.000)
POSITIONS - FTE COUNT	(163.000)	(163.000)
Personal Services	(\$10,806,979)	(\$11,305,763)
All Other	(\$5,336,263)	(\$5,404,945)
Capital Expenditures	(\$280,500)	(\$328,500)
HIGHWAY FUND TOTAL	<u>(\$16,423,742)</u>	<u>(\$17,039,208)</u>

Bridge Maintenance 0333

2005 Public Law 405 Part A 1

Initiative: Eliminates one Account Clerk I position in the Highway Maintenance program as a result of the unit review and reorganization of Maintenance and Operations. The position allocation also affects the Traffic Service, Bridge Maintenance, Highway & Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$1,035)	(\$1,104)
HIGHWAY FUND TOTAL	<u>(\$1,035)</u>	<u>(\$1,104)</u>

Bridge Maintenance 0333

2005 Public Law 405 Part A 1

Initiative: Eliminates one crew Bridge Maintenance Assistant position as a result of the unit review and reorganization of Maintenance and Operations.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - FTE COUNT	(1.000)	(1.000)

Personal Services	(\$54,591)	(\$54,591)
HIGHWAY FUND TOTAL	<u>(\$54,591)</u>	<u>(\$54,591)</u>

Bridge Maintenance 0333

2005 Public Law 405 Part A 1

Initiative: Transfers 3 Information System Support Specialist II positions from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Administration & Planning and Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$1,319)	(\$1,406)
HIGHWAY FUND TOTAL	<u>(\$1,319)</u>	<u>(\$1,406)</u>

Bridge Maintenance 0333

2005 Public Law 405 Part A 1

Initiative: Transfers one Assistant Technician position, one Computer Programmer position, one Public Service Coordinator I position and one Senior Technician position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects the Highway Maintenance, Traffic Service and Bridge Maintenance programs.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$1,667)	(\$1,740)
HIGHWAY FUND TOTAL	<u>(\$1,667)</u>	<u>(\$1,740)</u>

Bridge Maintenance 0333

2005 Public Law 405 Part A 1

Initiative: Transfers one Assistant Technician position, one Public Service Manager II position, one Engineer Technician II position, one Engineer Technician IV position, 4 Highway District Manager positions, 11 Senior Technician positions and 2 Technician positions from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Collector Road Program and Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$38,492)	(\$40,106)
HIGHWAY FUND TOTAL	<u>(\$38,492)</u>	<u>(\$40,106)</u>

Bridge Maintenance 0333

2005 Public Law 405 Part A 1

Initiative: Transfers one Civil Engineer III position and one Technician position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Planning & Administration and Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$940)	(\$967)

HIGHWAY FUND TOTAL	(\$940)	(\$967)
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Bridge Maintenance 0333

2005 Public Law 405 Part A 1

Initiative: Transfers one Public Service Manager II position and one Public Service Coordinator III position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects the Highway Maintenance, Traffic Service and Bridge Maintenance programs.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$1,276)	(\$1,307)
HIGHWAY FUND TOTAL	(\$1,276)	(\$1,307)

Bridge Maintenance 0333

2005 Public Law 405 Part A 1

Initiative: Transfers one Public Service Manager III position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Administration and Planning and Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$665)	(\$680)
HIGHWAY FUND TOTAL	(\$665)	(\$680)

Bridge Maintenance 0333

2005 Public Law 405 Part A 1

Initiative: Transfers one Public Service Manager III position from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Collector Road Program and the Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$2,836)	(\$2,909)
HIGHWAY FUND TOTAL	(\$2,836)	(\$2,909)

**BRIDGE MAINTENANCE 0333
PROGRAM SUMMARY**

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
Capital Expenditures	\$0	\$0
HIGHWAY FUND TOTAL	\$0	\$0

Collector Road Program 0505

2005 Public Law 36 Part A 1

Initiative: Current Services Appropriations and Allocations

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$823,065	\$860,384
All Other	\$2,092,351	\$2,120,013
Capital Expenditures	\$33,985	\$33,985
HIGHWAY FUND TOTAL	\$2,949,401	\$3,014,382

Collector Road Program 0505

2005 Public Law 405 Part A 1

Initiative: Adjust Allocations for revised position allocations in the Highway Maintenance program. The revised allocations also affect the Traffic Services, Bridge Maintenance, Highway Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$161,989)	(\$168,064)
HIGHWAY FUND TOTAL	(\$161,989)	(\$168,064)

Collector Road Program 0505

2005 Public Law 405 Part A 1

Initiative: Adjusts allocations as a result of combining the Collector Road Program into the Highway and Bridge Improvement program.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$625,981)	(\$655,771)
All Other	(\$2,092,351)	(\$2,120,013)
Capital Expenditures	(\$33,985)	(\$33,985)
HIGHWAY FUND TOTAL	(\$2,752,317)	(\$2,809,769)

Collector Road Program 0505

2005 Public Law 405 Part A 1

Initiative: Eliminates one Account Clerk I position in the Highway Maintenance program as a result of the unit review and reorganization of Maintenance and Operations. The position allocation also affects the Traffic Service, Bridge Maintenance, Highway & Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$856)	(\$913)
HIGHWAY FUND TOTAL	(\$856)	(\$913)

Collector Road Program 0505

2005 Public Law 405 Part A 1

Initiative: Transfers one Assistant Technician position, one Public Service Manager II position, one Engineer Technician II position, one Engineer Technician IV position, 4 Highway District Manager positions, 11 Senior Technician positions and 2 Technician positions from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Collector Road Program and Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$31,889)	(\$33,227)
HIGHWAY FUND TOTAL	(\$31,889)	(\$33,227)

Collector Road Program 0505

2005 Public Law 405 Part A 1

Initiative: Transfers one Public Service Manager III position from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Collector Road Program and the Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$2,350)	(\$2,409)
HIGHWAY FUND TOTAL	(\$2,350)	(\$2,409)

COLLECTOR ROAD PROGRAM 0505**PROGRAM SUMMARY**

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$0	\$0
All Other	\$0	\$0
Capital Expenditures	\$0	\$0
HIGHWAY FUND TOTAL	\$0	\$0

Highway and Bridge Capital 0406

2005 Public Law 36 Part A 1

Initiative: Current Services Appropriations and Allocations

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	547.000	547.000
POSITIONS - FTE COUNT	22.538	22.538
Personal Services	\$19,596,677	\$20,454,950
All Other	\$14,277,851	\$15,038,498
Capital Expenditures	\$30,735,674	\$32,591,540
HIGHWAY FUND TOTAL	\$64,610,202	\$68,084,988

Highway and Bridge Capital 0406

2007 Public Law 4 Part A 1

Initiative: Reduces funding for capital improvement projects based upon available resources.

HIGHWAY FUND	2005-06	2006-07
Capital Expenditures	\$0	(\$14,000,000)
HIGHWAY FUND TOTAL	\$0	(\$14,000,000)

Highway and Bridge Capital 0406

2007 Public Law 4 Part B 1

Initiative: Reclassifications

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$0	\$62,892
All Other	\$0	(\$62,892)
HIGHWAY FUND TOTAL	\$0	\$0

Highway and Bridge Capital 0406

2005 Public Law 405 Part A 1

Initiative: Adjust allocations for revised position allocations in the Administration and Planning program. The revised allocations also affect the Highway and Bridge Improvement, Transportation Services and Railroad Assistance programs.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$902,322)	(\$940,049)
HIGHWAY FUND TOTAL	(\$902,322)	(\$940,049)

Highway and Bridge Capital 0406

2005 Public Law 405 Part A 1

Initiative: Adjust Allocations for revised position allocations in the Highway Maintenance program. The revised allocations also affect the Traffic Services, Bridge Maintenance, Highway Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$390,410)	(\$404,943)
HIGHWAY FUND TOTAL	(\$390,410)	(\$404,943)

Highway and Bridge Capital 0406

2005 Public Law 405 Part A 1

Initiative: Adjust allocations for revised positions in the Highway and Bridge Improvement program. The revised allocations also affect the Highway Maintenance, Traffic Service, Bridge Maintenance and Administration & Planning programs.

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$1,760,030	\$1,838,051

HIGHWAY FUND TOTAL	\$1,760,030	\$1,838,051
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Highway and Bridge Capital 0406

2005 Public Law 405 Part A 1

Initiative: Adjusts allocations as a result of combining the Collector Road Program into the Highway and Bridge Improvement program.

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$625,981	\$655,771
All Other	\$2,092,351	\$2,120,013
Capital Expenditures	\$33,985	\$33,985
HIGHWAY FUND TOTAL	\$2,752,317	\$2,809,769

Highway and Bridge Capital 0406

2005 Public Law 405 Part A 1

Initiative: Adjusts allocations as a result of combining the Traffic Services and Bridge Maintenance programs into the Highway Maintenance program. Position allocations also affect the Highway & Bridge Improvement and Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$342,104)	(\$354,901)
HIGHWAY FUND TOTAL	(\$342,104)	(\$354,901)

Highway and Bridge Capital 0406

2005 Public Law 405 Part A 1

Initiative: Eliminates one Account Clerk I position in the Highway Maintenance program as a result of the unit review and reorganization of Maintenance and Operations. The position allocation also affects the Traffic Service, Bridge Maintenance, Highway & Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$2,062)	(\$2,204)
HIGHWAY FUND TOTAL	(\$2,062)	(\$2,204)

Highway and Bridge Capital 0406

2005 Public Law 405 Part A 1

Initiative: Provides funding for highway and bridge improvement capital projects.

HIGHWAY FUND	2005-06	2006-07
Capital Expenditures	\$375,000	\$375,000
HIGHWAY FUND TOTAL	\$375,000	\$375,000

Highway and Bridge Capital 0406

2005 Public Law 405 Part A 1

Initiative: Transfers 3 Information System Support Specialist II positions from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Administration & Planning and Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$91,213)	(\$97,714)
HIGHWAY FUND TOTAL	<u>(\$91,213)</u>	<u>(\$97,714)</u>

Highway and Bridge Capital 0406

2005 Public Law 405 Part A 1

Initiative: Transfers one Assistant Technician position, one Computer Programmer position, one Public Service Coordinator I position and one Senior Technician position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects the Highway Maintenance, Traffic Service and Bridge Maintenance programs.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$115,471)	(\$120,784)
HIGHWAY FUND TOTAL	<u>(\$115,471)</u>	<u>(\$120,784)</u>

Highway and Bridge Capital 0406

2005 Public Law 405 Part A 1

Initiative: Transfers one Assistant Technician position, one Public Service Manager II position, one Engineer Technician II position, one Engineer Technician IV position, 4 Highway District Manager positions, 11 Senior Technician positions and 2 Technician positions from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Collector Road Program and Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$635,165	\$661,720
HIGHWAY FUND TOTAL	<u>\$635,165</u>	<u>\$661,720</u>

Highway and Bridge Capital 0406

2005 Public Law 405 Part A 1

Initiative: Transfers one Civil Engineer III position and one Technician position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Planning & Administration and Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$65,118)	(\$67,147)

HIGHWAY FUND TOTAL	(\$65,118)	(\$67,147)
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Highway and Bridge Capital 0406

2005 Public Law 405 Part A 1

Initiative: Transfers one Information System Support Specialist II position from the Administration and Planning program to the Highway Maintenance program. The position allocation also affects the Highway & Bridge Improvement, Transportation Services, Railroad Assistance Program and Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$5,468)	(\$5,853)
HIGHWAY FUND TOTAL	(\$5,468)	(\$5,853)

Highway and Bridge Capital 0406

2005 Public Law 405 Part A 1

Initiative: Transfers one Legal Administrator position, one Transportation Attorney position and 2 Paralegal Assistant positions from the Administration and Planning program to the Highway and Bridge Improvement program. The allocated share of the positions also affects the Railroad Assistance Program and Transportation Services program.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$97,974	\$102,088
HIGHWAY FUND TOTAL	\$97,974	\$102,088

Highway and Bridge Capital 0406

2005 Public Law 405 Part A 1

Initiative: Transfers one Public Service Executive III position and one Civil Engineer II position from the Administration and Planning program to the Highway and Bridge Improvement program. The allocated portion of the positions also affects the Transportation Services and Railroad Assistance programs.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$82,000	\$84,191
HIGHWAY FUND TOTAL	\$82,000	\$84,191

Highway and Bridge Capital 0406

2005 Public Law 405 Part A 1

Initiative: Transfers one Public Service Manager II position and one Public Service Coordinator III position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects the Highway Maintenance, Traffic Service and Bridge Maintenance programs.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$88,308)	(\$90,665)
HIGHWAY FUND TOTAL	(\$88,308)	(\$90,665)

Highway and Bridge Capital 0406

2005 Public Law 405 Part A 1

Initiative: Transfers one Public Service Manager III position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Administration and Planning and Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$46,136)	(\$47,200)
HIGHWAY FUND TOTAL	(\$46,136)	(\$47,200)

Highway and Bridge Capital 0406

2005 Public Law 405 Part A 1

Initiative: Transfers one Public Service Manager III position from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Collector Road Program and the Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$46,793	\$47,993
HIGHWAY FUND TOTAL	\$46,793	\$47,993

Highway and Bridge Capital 0406

2005 Public Law 405 Part A 1

Initiative: Transfers the Maintenance Mulch and Crack Sealing programs from the Highway Maintenance program to the Highway and Bridge Improvement program.

HIGHWAY FUND	2005-06	2006-07
Capital Expenditures	\$13,751,582	\$14,406,161
HIGHWAY FUND TOTAL	\$13,751,582	\$14,406,161

Highway and Bridge Capital 0406

2005 Public Law 405 Part B 1

Initiative: Provides funding for approved reclassifications and range changes.

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$26,366	\$23,255
All Other	(\$26,366)	(\$23,255)
HIGHWAY FUND TOTAL	\$0	\$0

Highway and Bridge Capital 0406

2005 Public Law 36 Part B 1

Initiative: Reduces funding to maintain the capital program within available Highway Fund resources.

HIGHWAY FUND	2005-06	2006-07
Capital Expenditures	(\$3,018,419)	(\$7,286,206)
HIGHWAY FUND TOTAL	(\$3,018,419)	(\$7,286,206)

Highway and Bridge Capital 0406

2005 Public Law 36 Part C 2

Initiative: Distributes the reduction in funding by the extension of the amortization schedule for the unfunded liability of the Maine State Retirement System from 14 years to 23 years.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$805,898)	(\$850,749)
HIGHWAY FUND TOTAL	(\$805,898)	(\$850,749)

Highway and Bridge Capital 0406

2005 Public Law 36 Part E 2

Initiative: Distributes the deallocation of funds to reflect savings to the State for the cost of health insurance through negotiated plan savings.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$153,211)	(\$465,496)
HIGHWAY FUND TOTAL	(\$153,211)	(\$465,496)

Highway and Bridge Capital 0406

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

HIGHWAY FUND	2005-06	2006-07
All Other	(\$2,179)	(\$2,905)
HIGHWAY FUND TOTAL	(\$2,179)	(\$2,905)

Highway and Bridge Capital 0406

2005 Public Law 457 Part GGG 13

Initiative: Deallocates funds to remain within available resources.

HIGHWAY FUND	2005-06	2006-07
All Other	(\$665,000)	\$0
HIGHWAY FUND TOTAL	(\$665,000)	\$0

Highway and Bridge Capital 0406

2005 Public Law 664 Part A 1

Initiative: Provides funding for capital improvement projects resulting from a fiscal year 2004-05 unencumbered balance forward lapsing to the unallocated surplus of the Highway Fund in fiscal year 2005-06.

HIGHWAY FUND	2005-06	2006-07
All Other	\$3,000,000	\$0
Capital Expenditures	\$7,944,305	\$0
HIGHWAY FUND TOTAL	\$10,944,305	\$0

Highway and Bridge Capital 0406

2005 Public Law 664 Part A 1

Initiative: Provides funding for capital improvement projects resulting from increased revenue estimates provided by the Revenue Forecasting Committee in December, 2005.

HIGHWAY FUND	2005-06	2006-07
Capital Expenditures	\$1,845,000	\$3,320,000
HIGHWAY FUND TOTAL	\$1,845,000	\$3,320,000

Highway and Bridge Capital 0406

2005 Public Law 664 Part B 1

Initiative: Provides funding for approved reclassifications and range changes.

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$2,037	\$2,879
All Other	(\$2,037)	(\$2,879)
HIGHWAY FUND TOTAL	\$0	\$0

Highway and Bridge Capital 0406

2005 Public Law 642 Part A 7

Initiative: Allocates funds for the additional cost of purchasing certain properties through the eminent domain process.

HIGHWAY FUND	2005-06	2006-07
All Other	\$0	\$46,667
HIGHWAY FUND TOTAL	\$0	\$46,667

Highway and Bridge Capital 0406

2005 Public Law 519 Part HHH 3

Initiative: Provides funds to increase the number of highway and bridge projects that can be completed in fiscal year 2006-07

HIGHWAY FUND	2005-06	2006-07
Capital Expenditures	\$0	\$15,000,000
HIGHWAY FUND TOTAL	\$0	\$15,000,000

Highway and Bridge Capital 0406

2005 Public Law 36 Part D 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(11,000)	(11,000)
Personal Services	(\$35,859)	(\$410,244)
All Other	\$28,227	\$302,333
HIGHWAY FUND TOTAL	(\$7,632)	(\$107,911)

Highway and Bridge Capital 0406

2005 Public Law 664 Part H 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$0	(\$266,159)
HIGHWAY FUND TOTAL	\$0	(\$266,159)

**HIGHWAY AND BRIDGE CAPITAL 0406
PROGRAM SUMMARY**

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	552,000	552,000
POSITIONS - FTE COUNT	22,538	22,538
Personal Services	\$19,829,443	\$19,809,682
All Other	\$18,702,847	\$17,415,580
Capital Expenditures	\$51,667,127	\$44,440,480
HIGHWAY FUND TOTAL	\$90,199,417	\$81,665,742

Island Town Refunds - Highway 0334

2005 Public Law 36 Part A 1

Initiative: Current Services Appropriations and Allocations

HIGHWAY FUND	2005-06	2006-07
All Other	\$107,197	\$109,877
HIGHWAY FUND TOTAL	\$107,197	\$109,877

**ISLAND TOWN REFUNDS - HIGHWAY 0334
PROGRAM SUMMARY**

HIGHWAY FUND	2005-06	2006-07
All Other	\$107,197	\$109,877
HIGHWAY FUND TOTAL	\$107,197	\$109,877

Maintenance and Operations 0330

2005 Public Law 36 Part A 1

Initiative: Current Services Appropriations and Allocations

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	131.000	131.000
POSITIONS - FTE COUNT	944.000	944.000
Personal Services	\$62,816,041	\$65,707,197
All Other	\$43,490,983	\$44,700,704
Capital Expenditures	\$14,607,582	\$15,262,161
HIGHWAY FUND TOTAL	\$120,914,606	\$125,670,062

Maintenance and Operations 0330

2007 Public Law 4 Part A 1

Initiative: Provides funding for the increased cost of heating oil, diesel, salt and plow steel.

HIGHWAY FUND	2005-06	2006-07
All Other	\$0	\$4,000,000
HIGHWAY FUND TOTAL	\$0	\$4,000,000

Maintenance and Operations 0330

2007 Public Law 4 Part B 1

Initiative: Reclassifications

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$0	\$97,803
All Other	\$0	(\$97,803)
HIGHWAY FUND TOTAL	\$0	\$0

Maintenance and Operations 0330

2005 Public Law 405 Part A 1

Initiative: Adjust Allocations for revised position allocations in the Highway Maintenance program. The revised allocations also affect the Traffic Services, Bridge Maintenance, Highway Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$323,215	\$335,358

HIGHWAY FUND TOTAL	\$323,215	\$335,358
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Maintenance and Operations 0330

2005 Public Law 405 Part A 1

Initiative: Adjust allocations for revised positions in the Highway and Bridge Improvement program. The revised allocations also affect the Highway Maintenance, Traffic Service, Bridge Maintenance and Administration & Planning programs.

	2005-06	2006-07
Personal Services	(\$471,493)	(\$492,482)
HIGHWAY FUND TOTAL	(\$471,493)	(\$492,482)

Maintenance and Operations 0330

2005 Public Law 405 Part A 1

Initiative: Adjusts allocations as a result of combining the Traffic Services and Bridge Maintenance programs into the Highway Maintenance program. Position allocations also affect the Highway & Bridge Improvement and Suspense Receivable - Transportation programs.

	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
POSITIONS - FTE COUNT	203.904	203.904
Personal Services	\$14,978,397	\$15,663,365
All Other	\$7,188,348	\$7,271,636
Capital Expenditures	\$315,700	\$363,700
HIGHWAY FUND TOTAL	\$22,482,445	\$23,298,701

Maintenance and Operations 0330

2005 Public Law 405 Part A 1

Initiative: Deallocates savings in billable costs from the Motor Transport Services program as a result of a reorganization in Motor Transport Services.

	2005-06	2006-07
All Other	(\$916,763)	(\$967,823)
HIGHWAY FUND TOTAL	(\$916,763)	(\$967,823)

Maintenance and Operations 0330

2005 Public Law 405 Part A 1

Initiative: Eliminates 2 Highway Crew Supervisor positions and 3 Highway Laborer positions as a result of the unit review and reorganization of Maintenance and Operations.

	2005-06	2006-07
POSITIONS - FTE COUNT	(3.462)	(3.462)
Personal Services	(\$188,419)	(\$188,419)
HIGHWAY FUND TOTAL	(\$188,419)	(\$188,419)

Maintenance and Operations 0330

2005 Public Law 405 Part A 1

Initiative: Eliminates one Account Clerk I position in the Highway Maintenance program as a result of the unit review and reorganization of Maintenance and Operations. The position allocation also affects the Traffic Service, Bridge Maintenance, Highway & Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$36,364)	(\$38,848)
HIGHWAY FUND TOTAL	(\$36,364)	(\$38,848)

Maintenance and Operations 0330

2005 Public Law 405 Part A 1

Initiative: Transfers 3 Information System Support Specialist II positions from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Administration & Planning and Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$198,498	\$212,661
HIGHWAY FUND TOTAL	\$198,498	\$212,661

Maintenance and Operations 0330

2005 Public Law 405 Part A 1

Initiative: Transfers one Assistant Technician position, one Computer Programmer position, one Public Service Coordinator I position and one Senior Technician position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects the Highway Maintenance, Traffic Service and Bridge Maintenance programs.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$3,299)	(\$3,449)
HIGHWAY FUND TOTAL	(\$3,299)	(\$3,449)

Maintenance and Operations 0330

2005 Public Law 405 Part A 1

Initiative: Transfers one Assistant Technician position, one Public Service Manager II position, one Engineer Technician II position, one Engineer Technician IV position, 4 Highway District Manager positions, 11 Senior Technician positions and 2 Technician positions from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Collector Road Program and Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(21.000)	(21.000)
Personal Services	(\$1,354,936)	(\$1,411,517)

HIGHWAY FUND TOTAL	(\$1,354,936)	(\$1,411,517)
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Maintenance and Operations 0330

2005 Public Law 405 Part A 1

Initiative: Transfers one Civil Engineer III position and one Technician position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Planning & Administration and Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$141,711	\$146,127
HIGHWAY FUND TOTAL	\$141,711	\$146,127

Maintenance and Operations 0330

2005 Public Law 405 Part A 1

Initiative: Transfers one Clerk IV position, one Health/Safety Program Coordinator position and one Motor Transport Services Manager position from the Motor Transport Service program to the Highway Maintenance program. The allocated share of the positions also affects the Suspense Receivable - Transportation program.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$169,211	\$175,014
HIGHWAY FUND TOTAL	\$169,211	\$175,014

Maintenance and Operations 0330

2005 Public Law 405 Part A 1

Initiative: Transfers one Information System Support Specialist II position from the Administration and Planning program to the Highway Maintenance program. The position allocation also affects the Highway & Bridge Improvement, Transportation Services, Railroad Assistance Program and Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$60,366	\$64,606
HIGHWAY FUND TOTAL	\$60,366	\$64,606

Maintenance and Operations 0330

2005 Public Law 405 Part A 1

Initiative: Transfers one Public Service Manager II position and one Public Service Coordinator III position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects the Highway Maintenance, Traffic Service and Bridge Maintenance programs.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$2,523)	(\$2,592)
HIGHWAY FUND TOTAL	(\$2,523)	(\$2,592)

Maintenance and Operations 0330

2005 Public Law 405 Part A 1

Initiative: Transfers one Public Service Manager III position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Administration and Planning and Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$100,404	\$102,721
HIGHWAY FUND TOTAL	\$100,404	\$102,721

Maintenance and Operations 0330

2005 Public Law 405 Part A 1

Initiative: Transfers one Public Service Manager III position from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Collector Road Program and the Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$99,809)	(\$102,370)
HIGHWAY FUND TOTAL	(\$99,809)	(\$102,370)

Maintenance and Operations 0330

2005 Public Law 405 Part A 1

Initiative: Transfers the Maintenance Mulch and Crack Sealing programs from the Highway Maintenance program to the Highway and Bridge Improvement program.

HIGHWAY FUND	2005-06	2006-07
Capital Expenditures	(\$13,751,582)	(\$14,406,161)
HIGHWAY FUND TOTAL	(\$13,751,582)	(\$14,406,161)

Maintenance and Operations 0330

2005 Public Law 405 Part B 1

Initiative: Provides funding for approved reclassifications and range changes.

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$6,956	\$8,082
All Other	(\$6,956)	(\$8,082)
HIGHWAY FUND TOTAL	\$0	\$0

Maintenance and Operations 0330

2005 Public Law 405 Part E 1

Initiative: Eliminates one Civil Engineer II position as a result of the MaineDOT Finance and Administration Unit Review.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$75,519)	(\$80,194)
HIGHWAY FUND TOTAL	(\$75,519)	(\$80,194)

Maintenance and Operations 0330

2005 Public Law 405 Part J 1

Initiative: Provides for the October 1, 2005 implementation of the MaineDOT crew reclassification.

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$225,475	\$401,730
All Other	(\$225,475)	(\$401,730)
HIGHWAY FUND TOTAL	\$0	\$0

Maintenance and Operations 0330

2005 Public Law 36 Part C 2

Initiative: Distributes the reduction in funding by the extension of the amortization schedule for the unfunded liability of the Maine State Retirement System from 14 years to 23 years.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$1,674,706)	(\$1,757,112)
HIGHWAY FUND TOTAL	(\$1,674,706)	(\$1,757,112)

Maintenance and Operations 0330

2005 Public Law 36 Part E 2

Initiative: Distributes the deallocation of funds to reflect savings to the State for the cost of health insurance through negotiated plan savings.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$676,777)	(\$2,063,246)
HIGHWAY FUND TOTAL	(\$676,777)	(\$2,063,246)

Maintenance and Operations 0330

2005 Public Law 457 Part AAA 5

Initiative: Offsets deallocations and partially offsets deappropriation to reflect projected gas tax savings.

HIGHWAY FUND	2005-06	2006-07
All Other	(\$180,790)	(\$241,054)
HIGHWAY FUND TOTAL	(\$180,790)	(\$241,054)

Maintenance and Operations 0330

2005 Public Law 664 Part A 1

Initiative: Provides funding for the increased cost of heating oil, diesel, salt and plow steel.

HIGHWAY FUND	2005-06	2006-07
All Other	\$2,350,954	\$0
HIGHWAY FUND TOTAL	\$2,350,954	\$0

Maintenance and Operations 0330

2005 Public Law 664 Part A 1

Initiative: Reduces funds due to a reimbursement of Federal Emergency Management Agency costs.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$374,261)	\$0
All Other	(\$1,069,503)	\$0
HIGHWAY FUND TOTAL	(\$1,443,764)	\$0

Maintenance and Operations 0330

2005 Public Law 664 Part A 1

Initiative: Reduces funds for rental costs due to a one time increase in Fleet Services resources as a result of the divestiture of the employee health fund.

HIGHWAY FUND	2005-06	2006-07
All Other	(\$1,316,443)	\$0
HIGHWAY FUND TOTAL	(\$1,316,443)	\$0

Maintenance and Operations 0330

2005 Public Law 664 Part B 1

Initiative: Provides funding for approved reclassifications and range changes.

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$4,040	\$8,581
All Other	(\$4,040)	(\$8,581)
HIGHWAY FUND TOTAL	\$0	\$0

Maintenance and Operations 0330

2005 Public Law 664 Part P 1

Initiative: Deallocates savings in billable costs from the Fleet Services program as a result of the reorganization in Maintenance and Operations.

HIGHWAY FUND	2005-06	2006-07
All Other	\$0	(\$707,362)

HIGHWAY FUND TOTAL	\$0	(\$707,362)
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Maintenance and Operations 0330

2005 Public Law 664 Part P 1

Initiative: Eliminates one Heavy Vehicle and Equipment Supervisor position as a result of the reorganization in Maintenance and Operations.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - FTE COUNT	0.000	(1.000)
Personal Services	\$0	(\$56,629)
HIGHWAY FUND TOTAL	\$0	(\$56,629)

Maintenance and Operations 0330

2005 Public Law 664 Part P 1

Initiative: Transfers 1 Heavy Equipment Operator positions from the Maintenance and Operations program to the Fleet Services program.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - FTE COUNT	0.000	(1.000)
Personal Services	\$0	(\$46,342)
HIGHWAY FUND TOTAL	\$0	(\$46,342)

Maintenance and Operations 0330

2005 Public Law 664 Part P 1

Initiative: Transfers 2 Traffic Control Electrician positions, 2 Building and Trades Apprentice positions, 2 Building and Trades Specialist positions and 8 Heavy Vehicle and Equipment Supervisor positions from the Fleet Services program to the Maintenance and Operations program.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - FTE COUNT	0.000	14.000
Personal Services	\$0	\$753,704
HIGHWAY FUND TOTAL	\$0	\$753,704

Maintenance and Operations 0330

2005 Public Law 36 Part D 2

Initiative: Represents projected savings from Executive Branch departments and agencies statewide from a review of technology functions and systems.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$53,330)	(\$406,828)
All Other	\$30,433	\$346,877
HIGHWAY FUND TOTAL	(\$22,897)	(\$59,951)

Maintenance and Operations 0330

2005 Public Law 664 Part H 2

Initiative: Distributes the reduction in funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.

HIGHWAY FUND	2005-06	2006-07
Personal Services	\$0	(\$1,198,325)
HIGHWAY FUND TOTAL	\$0	(\$1,198,325)

**MAINTENANCE AND OPERATIONS 0330
PROGRAM SUMMARY**

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	170.000	170.000
POSITIONS - FTE COUNT	1,144.442	1,156.442
Personal Services	\$74,012,878	\$75,828,596
All Other	\$49,340,748	\$53,886,782
Capital Expenditures	\$1,171,700	\$1,219,700
HIGHWAY FUND TOTAL	\$124,525,326	\$130,935,078

Marine Highway Transportation Z016

2007 Public Law 4 Part A 1

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

HIGHWAY FUND	2005-06	2006-07
All Other	\$0	\$400,000
HIGHWAY FUND TOTAL	\$0	\$400,000

Marine Highway Transportation Z016

2005 Public Law 457 Part GGG 13

Initiative: Creates the FY2006-2007 budget for the Marine Highway Transportation account.

HIGHWAY FUND	2005-06	2006-07
All Other	\$3,177,250	\$3,354,808
HIGHWAY FUND TOTAL	\$3,177,250	\$3,354,808

Marine Highway Transportation Z016

2005 Public Law 664 Part A 1

Initiative: Provides funding for the increased cost of fuel for ferry vessels.

HIGHWAY FUND	2005-06	2006-07
All Other	\$300,000	\$0

HIGHWAY FUND TOTAL	\$300,000	\$0
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Marine Highway Transportation Z016

2005 Public Law 664 Part A 1

Initiative: Provides funding for the collective bargaining cost of the Maine State Ferry Service. Funding for fiscal year 2005-06 reflects resources transferred from the Marine Highway Transportation program. Fiscal year 2006-07 funding is provided by an anticipated increase in Ferry Service revenues.

HIGHWAY FUND	2005-06	2006-07
All Other	\$109,253	\$0
HIGHWAY FUND TOTAL	<u>\$109,253</u>	<u>\$0</u>

**MARINE HIGHWAY TRANSPORTATION Z016
PROGRAM SUMMARY**

HIGHWAY FUND	2005-06	2006-07
All Other	\$3,586,503	\$3,754,808
HIGHWAY FUND TOTAL	<u>\$3,586,503</u>	<u>\$3,754,808</u>

Railroad Assistance Program 0350

2005 Public Law 36 Part A 1

Initiative: Current Services Appropriations and Allocations

HIGHWAY FUND	2005-06	2006-07
All Other	\$654,243	\$670,599
HIGHWAY FUND TOTAL	<u>\$654,243</u>	<u>\$670,599</u>

**RAILROAD ASSISTANCE PROGRAM 0350
PROGRAM SUMMARY**

HIGHWAY FUND	2005-06	2006-07
All Other	\$654,243	\$670,599
HIGHWAY FUND TOTAL	<u>\$654,243</u>	<u>\$670,599</u>

Traffic Service 0331

2005 Public Law 36 Part A 1

Initiative: Current Services Appropriations and Allocations

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
POSITIONS - FTE COUNT	41.519	41.519
Personal Services	\$3,440,220	\$3,593,842
All Other	\$1,852,085	\$1,866,691

Capital Expenditures	\$35,200	\$35,200
HIGHWAY FUND TOTAL	<u>\$5,327,505</u>	<u>\$5,495,733</u>

Traffic Service 0331

2005 Public Law 405 Part A 1

Initiative: Adjust Allocations for revised position allocations in the Highway Maintenance program. The revised allocations also affect the Traffic Services, Bridge Maintenance, Highway Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$195,528)	(\$202,916)
HIGHWAY FUND TOTAL	<u>(\$195,528)</u>	<u>(\$202,916)</u>

Traffic Service 0331

2005 Public Law 405 Part A 1

Initiative: Adjust allocations for revised positions in the Highway and Bridge Improvement program. The revised allocations also affect the Highway Maintenance, Traffic Service, Bridge Maintenance and Administration & Planning programs.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$117,057)	(\$122,194)
HIGHWAY FUND TOTAL	<u>(\$117,057)</u>	<u>(\$122,194)</u>

Traffic Service 0331

2005 Public Law 405 Part A 1

Initiative: Adjusts allocations as a result of combining the Traffic Services and Bridge Maintenance programs into the Highway Maintenance program. Position allocations also affect the Highway & Bridge Improvement and Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	(39.000)	(39.000)
POSITIONS - FTE COUNT	(40.904)	(40.904)
Personal Services	(\$3,057,006)	(\$3,196,224)
All Other	(\$1,852,085)	(\$1,866,691)
Capital Expenditures	(\$35,200)	(\$35,200)
HIGHWAY FUND TOTAL	<u>(\$4,944,291)</u>	<u>(\$5,098,115)</u>

Traffic Service 0331

2005 Public Law 405 Part A 1

Initiative: Eliminates one Account Clerk I position in the Highway Maintenance program as a result of the unit review and reorganization of Maintenance and Operations. The position allocation also affects the Traffic Service, Bridge Maintenance, Highway & Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$1,035)	(\$1,104)

HIGHWAY FUND TOTAL	(\$1,035)	(\$1,104)
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Traffic Service 0331

2005 Public Law 405 Part A 1

Initiative: Eliminates one crew Highway Laborer position as a result of the unit review and reorganization of Maintenance and Operations.

HIGHWAY FUND	2005-06	2006-07
POSITIONS - FTE COUNT	(0.615)	(0.615)
Personal Services	(\$25,383)	(\$25,383)
HIGHWAY FUND TOTAL	(\$25,383)	(\$25,383)

Traffic Service 0331

2005 Public Law 405 Part A 1

Initiative: Transfers 3 Information System Support Specialist II positions from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Administration & Planning and Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$646)	(\$693)
HIGHWAY FUND TOTAL	(\$646)	(\$693)

Traffic Service 0331

2005 Public Law 405 Part A 1

Initiative: Transfers one Assistant Technician position, one Computer Programmer position, one Public Service Coordinator I position and one Senior Technician position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects the Highway Maintenance, Traffic Service and Bridge Maintenance programs.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$821)	(\$858)
HIGHWAY FUND TOTAL	(\$821)	(\$858)

Traffic Service 0331

2005 Public Law 405 Part A 1

Initiative: Transfers one Assistant Technician position, one Public Service Manager II position, one Engineer Technician II position, one Engineer Technician IV position, 4 Highway District Manager positions, 11 Senior Technician positions and 2 Technician positions from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Collector Road Program and Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$38,492)	(\$40,106)
HIGHWAY FUND TOTAL	(\$38,492)	(\$40,106)

Traffic Service 0331

2005 Public Law 405 Part A 1

Initiative: Transfers one Civil Engineer III position and one Technician position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Planning & Administration and Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$462)	(\$477)
HIGHWAY FUND TOTAL	(\$462)	(\$477)

Traffic Service 0331

2005 Public Law 405 Part A 1

Initiative: Transfers one Public Service Manager II position and one Public Service Coordinator III position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects the Highway Maintenance, Traffic Service and Bridge Maintenance programs.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$628)	(\$644)
HIGHWAY FUND TOTAL	(\$628)	(\$644)

Traffic Service 0331

2005 Public Law 405 Part A 1

Initiative: Transfers one Public Service Manager III position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Administration and Planning and Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$326)	(\$334)
HIGHWAY FUND TOTAL	(\$326)	(\$334)

Traffic Service 0331

2005 Public Law 405 Part A 1

Initiative: Transfers one Public Service Manager III position from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Collector Road Program and the Suspense Receivable - Transportation programs.

HIGHWAY FUND	2005-06	2006-07
Personal Services	(\$2,836)	(\$2,909)
HIGHWAY FUND TOTAL	(\$2,836)	(\$2,909)

**TRAFFIC SERVICE 0331
PROGRAM SUMMARY**

HIGHWAY FUND	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
Capital Expenditures	\$0	\$0
HIGHWAY FUND TOTAL	\$0	\$0

Urban-Rural Initiative Program 0337

2005 Public Law 36 Part A 1

Initiative: Current Services Appropriations and Allocations

HIGHWAY FUND	2005-06	2006-07
All Other	\$26,244,417	\$26,832,768
HIGHWAY FUND TOTAL	\$26,244,417	\$26,832,768

Urban-Rural Initiative Program 0337

2005 Public Law 405 Part A 1

Initiative: Reduces funding in the Urban-Rural Initiative Program as a result of the reorganization of programs in the Highway Fund.

HIGHWAY FUND	2005-06	2006-07
All Other	(\$49,338)	(\$51,047)
HIGHWAY FUND TOTAL	(\$49,338)	(\$51,047)

Urban-Rural Initiative Program 0337

2005 Public Law 36 Part B 1

Initiative: Adjusts program funding in accordance with the funding formula for this program as a result of a reduction in the Highway and Bridge Improvement capital program.

HIGHWAY FUND	2005-06	2006-07
All Other	(\$321,703)	(\$776,564)
HIGHWAY FUND TOTAL	(\$321,703)	(\$776,564)

Urban-Rural Initiative Program 0337

2005 Public Law 36 Part B 1

Initiative: Adjusts the amount of program funding in Part A of the budget accordance with the funding formula for this program.

HIGHWAY FUND	2005-06	2006-07
All Other	\$320,411	\$320,449

HIGHWAY FUND TOTAL	\$320,411	\$320,449
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**URBAN-RURAL INITIATIVE PROGRAM 0337
PROGRAM SUMMARY**

HIGHWAY FUND	2005-06	2006-07
All Other	\$26,193,787	\$26,325,606
HIGHWAY FUND TOTAL	\$26,193,787	\$26,325,606

**TRANSPORTATION, DEPARTMENT OF
DEPARTMENT TOTALS**

	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	838.000	838.000
POSITIONS - FTE COUNT	1,167.524	1,179.524
Personal Services	\$104,265,151	\$103,228,434
All Other	\$121,103,608	\$123,861,510
Capital Expenditures	\$53,098,827	\$45,920,180
DEPARTMENT TOTAL	\$278,467,586	\$273,010,124

**HIGHWAY FUND
FUND TOTALS**

	2005-06	2006-07
POSITIONS - LEGISLATIVE COUNT	1,329.000	1,329.000
POSITIONS - FTE COUNT	1,167.832	1,179.832
Personal Services	\$152,168,328	\$151,615,467
All Other	\$143,443,781	\$148,114,395
Capital Expenditures	\$53,972,175	\$46,491,478
Unallocated	\$0	\$0
FUND TOTAL	\$349,584,284	\$346,221,340