

# **Highway Fund Allocations 2008 - 2009 Biennium**

## **Final Allocations**

**Prepared by:  
Maine State Legislature  
Office of Fiscal and Program Review  
June 29, 2009**

# Highway Fund Allocations

**HIGHWAY FUND ALLOCATIONS - 1st REGULAR SESSION, 123rd LEGISLATURE**  
**- 2nd REGULAR SESSION, 123rd LEGISLATURE**  
**- 1st SPECIAL SESSION, 123rd LEGISLATURE**  
**- 1st REGULAR SESSION, 124th LEGISLATURE**

Revised 06/29/2009

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Page	Department/Agency	2007-08	2008-09
<b>1</b>	<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b> (Includes Departments and Agencies - Statewide) <sup>(1)</sup>		
	Positions - Leg. Count	(23,000)	(23,000)
	Personal Services	1,565,591	1,610,582
	All Other	2,273,116	2,380,357
	Department Total	<u>3,838,707</u>	<u>3,990,939</u>
<b>11</b>	<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>		
	All Other	36,749	36,727
	Department Total	<u>36,749</u>	<u>36,727</u>
<b>12</b>	<b>LEGISLATURE</b>		
	Personal Services	5,720	0
	All Other	8,030	0
	Department Total	<u>13,750</u>	<u>0</u>
<b>12</b>	<b>DEPARTMENT OF PUBLIC SAFETY</b>		
	Positions - Leg. Count	(83,000)	(82,000)
	Personal Services	25,682,406	26,014,550
	All Other	10,689,677	10,805,265
	Capital Expenditures	208,580	212,617
	Department Total	<u>36,580,663</u>	<u>37,032,432</u>
<b>29</b>	<b>DEPARTMENT OF THE SECRETARY OF STATE</b>		
	Positions - Leg. Count	(381,000)	(382,000)
	Positions - FTE Count	(0.308)	(0.308)
	Personal Services	22,250,875	21,888,090
	All Other	12,314,485	11,626,718
	Department Total	<u>34,565,360</u>	<u>33,514,808</u>
<b>36</b>	<b>DEPARTMENT OF TRANSPORTATION</b>		
	Positions - Leg. Count	(831,000)	(831,000)
	Positions - FTE Count	(1,168.524)	(1,168.524)
	Personal Services	107,062,859	103,176,809
	All Other	126,682,810	127,942,939
	Capital Expenditures	27,379,315	21,839,507
	Department Total	<u>261,124,984</u>	<u>252,959,255</u>

**66 GRAND TOTALS - ALL DEPARTMENTS**

Positions - Leg. Count	(1,318,000)	(1,318,000)
Positions - FTE Count	(1,168,832)	(1,168,832)
Personal Services	156,567,451	152,690,031
All Other	152,004,867	152,792,006
Capital Expenditures	27,587,895	22,052,124
Grand Total	<u>336,160,213</u>	<u>327,534,161</u>

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

	<b>2007-08</b>	<b>2008-09</b>
<b>Amounts distributed to individual programs:</b>		
Statewide health insurance savings (PL 2007, c. 329, C)	(185,524)	(394,062)
Statewide retirement savings (PL 2007, c. 329, E)	(463,219)	(464,996)
Savings in cost of property and vehicle insurance (PL 2007, c. 538, E)	(21,709)	(21,709)
Central Services rate savings from position eliminations (PL 2007, c. 538, F)	0	(12,419)
Savings from elimination of certain phones (PL 2007, c. 538, G)	0	(8,280)
Rate savings from printing and postal consolidation (PL 2007, c. 538, H)	0	(22,779)
<b>Total Statewide Amounts Distributed</b>	<u>(670,452)</u>	<u>(924,245)</u>

**Highway Fund**

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

**Budget - Bureau of the 0055**

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

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

**Budget - Bureau of the 0055**

2007 Public Law 329 Part C 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$198)	(\$425)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$198)</b>	<b>(\$425)</b>

**Budget - Bureau of the 0055**

2007 Public Law 329 Part E 2

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$253)	(\$260)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$253)</b>	<b>(\$260)</b>

**Budget - Bureau of the 0055**

2007 Public Law 538 Part G 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141F9)

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$54)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$54)</b>

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$84,713	\$89,450
All Other	\$8,350	\$8,296
<b>HIGHWAY FUND TOTAL</b>	<b>\$93,063</b>	<b>\$97,746</b>

**Buildings and Grounds Operations 0080**

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

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

**Buildings and Grounds Operations 0080**

2007 Public Law 329 Part B 1

Initiative: RECLASSIFICATIONS

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$15,689	\$16,494
All Other	(\$15,689)	(\$16,494)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Buildings and Grounds Operations 0080**

2007 Public Law 329 Part A 1

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

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

**Buildings and Grounds Operations 0080**

2007 Public Law 329 Part C 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$2,208)	(\$4,676)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$2,208)</b>	<b>(\$4,676)</b>

**Buildings and Grounds Operations 0080**

2007 Public Law 329 Part E 2

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$1,926)	(\$1,920)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$1,926)</b>	<b>(\$1,920)</b>

**Buildings and Grounds Operations 0080**

2007 Public Law 538 Part A 1

Initiative: Reduces the headcount in the Highway Fund for 2 positions that were transferred from the Bureau of General Services, Buildings and Grounds Operations account in the Highway Fund to the same program account in the General Fund in Public Law 2007, chapter 329, Part A. The headcount was correctly adjusted in the General Fund but not the Highway Fund for these 2 positions.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Buildings and Grounds Operations 0080**

2007 Public Law 538 Part A 1

Initiative: Provides funding for a projected 60% rate increase in electrical charges paid by the Bureau of General Services for state-owned facilities.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$391,000	\$391,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$391,000</b>	<b>\$391,000</b>

**Buildings and Grounds Operations 0080**

2007 Public Law 538 Part A 1

Initiative: Provides funding for fuel expenditures for state-owned buildings based on new fuel rates and fuel usage in fiscal year 2006-07.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$45,000	\$22,506
<b>HIGHWAY FUND TOTAL</b>	<b>\$45,000</b>	<b>\$22,506</b>

**Buildings and Grounds Operations 0080**

2007 Public Law 538 Part B 1

Initiative: RECLASSIFICATIONS

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$6,653	\$6,331
All Other	(\$6,653)	(\$6,331)

HIGHWAY FUND TOTAL	\$0	\$0
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**Buildings and Grounds Operations 0080**

2007 Public Law 538 Part E 2

Initiative: Reflects the distribution of statewide savings in the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$3,784)	(\$3,784)
HIGHWAY FUND TOTAL	(\$3,784)	(\$3,784)

**Buildings and Grounds Operations 0080**

2009 Public Law 7 Part A 1

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$121,230
HIGHWAY FUND TOTAL	\$0	\$121,230

<b>BUILDINGS AND GROUNDS OPERATIONS 0080</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>16.000</b>	<b>16.000</b>
<b>Personal Services</b>	<b>\$679,326</b>	<b>\$699,797</b>
<b>All Other</b>	<b>\$1,408,805</b>	<b>\$1,507,058</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$2,088,131</b>	<b>\$2,206,855</b>

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

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$669,857	\$669,857
HIGHWAY FUND TOTAL	\$669,857	\$669,857

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

2007 Public Law 329 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$2,180)	(\$360)

HIGHWAY FUND TOTAL

(\$2,180)

(\$360)

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

**PROGRAM SUMMARY**

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

**Claims Board 0097**

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

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

**Claims Board 0097**

2007 Public Law 329 Part C 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$110)	(\$235)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$110)</b>	<b>(\$235)</b>

**Claims Board 0097**

2007 Public Law 329 Part E 2

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$160)	(\$161)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$160)</b>	<b>(\$161)</b>

**CLAIMS BOARD 0097**

**PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$60,957</b>	<b>\$62,754</b>
<b>All Other</b>	<b>\$23,673</b>	<b>\$23,673</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$84,630</b>	<b>\$86,427</b>

**Departments and Agencies - Statewide 0016**

2007 Public Law 329 Part C 2

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

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

**Departments and Agencies - Statewide 0016**

2007 Public Law 329 Part E 2

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

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

**Departments and Agencies - Statewide 0016**

2007 Public Law 329 Part C 2

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

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

**Departments and Agencies - Statewide 0016**

2007 Public Law 329 Part C 2

Initiative: Reflects the distribution of the statewide savings of health insurance cost savings to individual programs.

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

**Departments and Agencies - Statewide 0016**

2007 Public Law 329 Part E 2

Initiative: Reflects the distribution of the statewide retirement savings to individual programs.

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

**Departments and Agencies - Statewide 0016**

2007 Public Law 538 Part A 1

Initiative: Provides funding to offset the deallocation made in Public Law 2007, chapter 329, Part C, section 2 to the statewide account for health insurance. The savings in health insurance will not be achieved through a rate reduction but through a transfer from the Accident, Sickness and Health Insurance Internal Service Fund to the unallocated surplus of the Highway Fund.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$219,827	\$219,827
<b>HIGHWAY FUND TOTAL</b>	<b>\$219,827</b>	<b>\$219,827</b>

**Departments and Agencies - Statewide 0016**

2007 Public Law 538 Part E 2

Initiative: Reduces funding to reflect savings to the State for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$21,709)	(\$21,709)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$21,709)</b>	<b>(\$21,709)</b>

**Departments and Agencies - Statewide 0016**

2007 Public Law 538 Part G 2

Initiative: Reduces funding through the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$8,280)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$8,280)</b>

**Departments and Agencies - Statewide 0016**

2007 Public Law 538 Part G 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141F9)

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$8,280
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$8,280</b>

**Departments and Agencies - Statewide 0016**

2007 Public Law 538 Part F 2

Initiative: Reduces funding from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund. This is part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$12,419)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$12,419)</b>

**Departments and Agencies - Statewide 0016**

2007 Public Law 538 Part F 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund. This is part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9)

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$12,419
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$12,419</b>

**Departments and Agencies - Statewide 0016**

2007 Public Law 538 Part H 3

Initiative: Reduces funding through the consolidation of printing and postal activities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$22,779)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$22,779)</b>

**Departments and Agencies - Statewide 0016**

2007 Public Law 538 Part H 3

Initiative: Reflects the distribution of statewide savings from the consolidation of printing and postal activities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9)

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$22,779
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$22,779</b>

**Departments and Agencies - Statewide 0016**

2007 Public Law 538 Part E 2

Initiative: Reflects the distribution of statewide savings in the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8)

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$21,709	\$21,709
<b>HIGHWAY FUND TOTAL</b>	<b>\$21,709</b>	<b>\$21,709</b>

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
<b>Personal Services</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other</b>	<b>\$0</b>	<b>\$0</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Revenue Services - Bureau of 0002**

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

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

**Revenue Services - Bureau of 0002**

2007 Public Law 329 Part A 1

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

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

**Revenue Services - Bureau of 0002**

2007 Public Law 329 Part C 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$1,716)	(\$3,637)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$1,716)</b>	<b>(\$3,637)</b>

**Revenue Services - Bureau of 0002**

2007 Public Law 329 Part E 2

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
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Personal Services	(\$2,306)	(\$2,287)
<b>HIGHWAY FUND TOTAL</b>	(\$2,306)	(\$2,287)

**Revenue Services - Bureau of 0002**

2007 Public Law 538 Part F 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 538, Part F) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 538, Part H) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part F and Part H distributions.)

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$44)
<b>HIGHWAY FUND TOTAL</b>	\$0	(\$44)

<b>REVENUE SERVICES - BUREAU OF 0002</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
Personal Services	\$740,595	\$758,581
All Other	\$164,611	\$171,833
<b>HIGHWAY FUND TOTAL</b>	<b>\$905,206</b>	<b>\$930,414</b>

**Salary Plan 0305**

2007 Public Law 452

Initiative: Appropriates and allocates funds for the additional costs of health insurance to the State resulting from the requirement to provide coverage for hearing aids for persons age 18 and under to be phased in over three years, and limits coverage to \$1,400 per hearing aid every 36 months. (NOTE: The bill deappropriated and deallocated in error)

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	(\$6,000)
<b>HIGHWAY FUND TOTAL</b>	\$0	(\$6,000)

**Salary Plan 0305**

2007 Public Law 538 Part A 1

Initiative: Provides funding to correct the deallocation in the Highway Fund Salary Plan program that was made in error in Public Law 2007, chapter 452. The intent of the legislation was to allocate funds to cover the additional costs of health insurance to the State resulting from the requirement to provide coverage for hearing aids for persons 18 years of age and under. This request is offset by the lapsing of \$6,000 from the Highway Fund Salary Plan program, as reflected in Part F of this Act.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$6,000
<b>HIGHWAY FUND TOTAL</b>	\$0	\$6,000

**SALARY PLAN 0305  
PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
<b>Personal Services</b>	<b>\$0</b>	<b>\$0</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

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

	<b>2007-08</b>	<b>2008-09</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>23.000</b>	<b>23.000</b>
<b>Personal Services</b>	<b>\$1,565,591</b>	<b>\$1,610,582</b>
<b>All Other</b>	<b>\$2,273,116</b>	<b>\$2,380,357</b>
<b>DEPARTMENT TOTAL</b>	<b>\$3,838,707</b>	<b>\$3,990,939</b>

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

**Air Quality 0250**

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$36,749	\$36,749
<b>HIGHWAY FUND TOTAL</b>	<b>\$36,749</b>	<b>\$36,749</b>

**Air Quality 0250**

2007 Public Law 538 Part F 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 538, Part F) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 538, Part H) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part F and Part H distributions.)

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$22)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$22)</b>

<b>AIR QUALITY 0250</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$36,749	\$36,727
<b>HIGHWAY FUND TOTAL</b>	<b>\$36,749</b>	<b>\$36,727</b>

<b>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS</b>		
All Other	\$36,749	\$36,727
<b>DEPARTMENT TOTAL</b>	<b>\$36,749</b>	<b>\$36,727</b>

**LEGISLATURE**

**Legislature 0081**

2007 Public Law 329 Part A 1

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

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

<b>LEGISLATURE 0081</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$5,720	\$0
All Other	\$8,030	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>\$13,750</b>	<b>\$0</b>

<b>LEGISLATURE</b>		
<b>DEPARTMENT TOTALS</b>		
Personal Services	\$5,720	\$0
All Other	\$8,030	\$0
<b>DEPARTMENT TOTAL</b>	<b>\$13,750</b>	<b>\$0</b>

**PUBLIC SAFETY, DEPARTMENT OF**

**Administration - Public Safety 0088**

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

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

**Administration - Public Safety 0088**

2007 Public Law 329 Part C 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$228)	(\$492)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$228)</b>	<b>(\$492)</b>

**Administration - Public Safety 0088**

2007 Public Law 329 Part E 2

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$323)	(\$324)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$323)</b>	<b>(\$324)</b>

**Administration - Public Safety 0088**

2007 Public Law 538 Part B 1

Initiative: RECLASSIFICATIONS

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$7,951	\$8,024
All Other	(\$7,951)	(\$8,024)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Administration - Public Safety 0088**

2007 Public Law 538 Part A 1

Initiative: Eliminates one Secretary Associate position in the Administration - Public Safety program, Highway Fund and transfers one Office Associate II position from the Gambling Control Board program to the Administration - Public Safety program and reallocates it from 100% General Fund to 50% General Fund and 50% Highway Fund to maintain costs within available resources.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$29,591)

HIGHWAY FUND TOTAL	\$0	(\$29,591)
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**Administration - Public Safety 0088**

2007 Public Law 538 Part E 2

Initiative: Reflects the distribution of statewide savings in the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$2)	(\$2)
HIGHWAY FUND TOTAL	(\$2)	(\$2)

<b>ADMINISTRATION - PUBLIC SAFETY 0088</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$139,639</b>	<b>\$115,448</b>
<b>All Other</b>	<b>\$682,597</b>	<b>\$682,524</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$822,236</b>	<b>\$797,972</b>

**Highway Safety DPS 0457**

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

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

**Highway Safety DPS 0457**

2007 Public Law 329 Part C 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$187)	(\$398)
HIGHWAY FUND TOTAL	(\$187)	(\$398)

**Highway Safety DPS 0457**

2007 Public Law 329 Part E 2

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
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Personal Services	(\$209)	(\$210)
HIGHWAY FUND TOTAL	(\$209)	(\$210)

**Highway Safety DPS 0457**

2007 Public Law 538 Part E 2

Initiative: Reflects the distribution of statewide savings in the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$9)	(\$9)
HIGHWAY FUND TOTAL	(\$9)	(\$9)

**Highway Safety DPS 0457**

2009 Public Law 7 Part A 1

Initiative: Provides funding for blood alcohol tests for the implied consent program due to increased cost of the tests and rising number of tests conducted.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$23,000
HIGHWAY FUND TOTAL	\$0	\$23,000

<b>HIGHWAY SAFETY DPS 0457</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$71,493	\$74,180
All Other	\$372,156	\$395,156
<b>HIGHWAY FUND TOTAL</b>	<b>\$443,649</b>	<b>\$469,336</b>

**Motor Vehicle Inspection 0329**

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

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

**Motor Vehicle Inspection 0329**

2007 Public Law 329 Part A 1

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

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

**Motor Vehicle Inspection 0329**

2007 Public Law 329 Part A 1

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

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

**Motor Vehicle Inspection 0329**

2007 Public Law 329 Part A 1

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

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

**Motor Vehicle Inspection 0329**

2007 Public Law 329 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$20,000	\$20,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$20,000</b>	<b>\$20,000</b>

**Motor Vehicle Inspection 0329**

2007 Public Law 329 Part C 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$2,142)	(\$4,556)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$2,142)</b>	<b>(\$4,556)</b>

**Motor Vehicle Inspection 0329**

2007 Public Law 329 Part E 2

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$2,472)	(\$2,478)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$2,472)</b>	<b>(\$2,478)</b>

**Motor Vehicle Inspection 0329**

2007 Public Law 538 Part E 2

Initiative: Reflects the distribution of statewide savings in the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 &amp; FO 004137 F9)

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$51)	(\$51)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$51)</b>	<b>(\$51)</b>

**Motor Vehicle Inspection 0329**

2009 Public Law 7 Part A 1

Initiative: Provides funding for the increased cost of gasoline.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$12,361
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$12,361</b>

**Motor Vehicle Inspection 0329**

2009 Public Law 413 Part U 1

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	(\$40,000)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$40,000)</b>

**MOTOR VEHICLE INSPECTION 0329  
PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>14.000</b>	<b>14.000</b>
Personal Services	\$915,872	\$906,251
All Other	\$249,796	\$262,157
Capital Expenditures	\$118,800	\$121,180
<b>HIGHWAY FUND TOTAL</b>	<b>\$1,284,468</b>	<b>\$1,289,588</b>

**State Police 0291**

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

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

**State Police 0291**

2007 Public Law 329 Part A 1

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

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

**State Police 0291**

2007 Public Law 329 Part A 1

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

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

**State Police 0291**

2007 Public Law 329 Part A 1

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

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

**State Police 0291**

2007 Public Law 329 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
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All Other	\$22,720	\$22,720
HIGHWAY FUND TOTAL	<u>\$22,720</u>	<u>\$22,720</u>

**State Police 0291**

2007 Public Law 329 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$91,032	\$91,945
HIGHWAY FUND TOTAL	<u>\$91,032</u>	<u>\$91,945</u>

**State Police 0291**

2007 Public Law 329 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$51,237	\$65,947
HIGHWAY FUND TOTAL	<u>\$51,237</u>	<u>\$65,947</u>

**State Police 0291**

2007 Public Law 329 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$82,915	\$108,407
HIGHWAY FUND TOTAL	<u>\$82,915</u>	<u>\$108,407</u>

**State Police 0291**

2007 Public Law 329 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$504,000)	(\$1,200,000)
HIGHWAY FUND TOTAL	<u>(\$504,000)</u>	<u>(\$1,200,000)</u>

**State Police 0291**

2007 Public Law 329 Part A 1

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

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

**State Police 0291**

2007 Public Law 329 Part C 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$34,563)	(\$73,646)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$34,563)</b>	<b>(\$73,646)</b>

**State Police 0291**

2007 Public Law 329 Part E 2

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$56,659)	(\$56,101)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$56,659)</b>	<b>(\$56,101)</b>

**State Police 0291**

2007 Public Law 538 Part A 1

Initiative: Reduces funding by eliminating unnecessary or redundant communications devices. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$30,770)	(\$61,540)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$30,770)</b>	<b>(\$61,540)</b>

**State Police 0291**

2007 Public Law 538 Part A 1

Initiative: Eliminates one vacant Office Associate II position. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$18,846)	(\$34,232)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$18,846)</b>	<b>(\$34,232)</b>

**State Police 0291**

2007 Public Law 538 Part B 1

Initiative: RECLASSIFICATIONS

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$6,404	\$4,560
All Other	(\$6,404)	(\$4,560)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**State Police 0291**

2007 Public Law 538 Part D 1

Initiative: Reduces funding by pooling aircraft resources and coordinating dual missions, allowing a reduction to contracts with outside vendors for fire detection and savings on maintenance and fuel costs to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$4,621)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$4,621)</b>

**State Police 0291**

2007 Public Law 538 Part E 2

Initiative: Reflects the distribution of statewide savings in the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$750)	(\$750)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$750)</b>	<b>(\$750)</b>

**State Police 0291**

2007 Public Law 538 Part G 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141F9)

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$273)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$273)</b>

**State Police 0291**

2007 Public Law 538 Part F 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 538, Part F) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 538, Part H) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part F and Part H distributions.)

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$2,903)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$2,903)</b>

**State Police 0291**

2007 Public Law 240 Part YY 1

Initiative: Reflects the transfer of positions from various departments and agencies to the Office of Information Technology and makes adjustments to appropriations and allocations to those affected departments and agencies in order to complete the consolidation of information technology positions within the Department of Administrative and Financial Services, Office of Information Technology in accordance with PL 2007, c. 240, Part YY ( FO 003862 F8) and as continued by PL 2007, c. 539, Part MM (FO 004136 F9).

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$20,750)	(\$42,244)
All Other	\$20,750	\$42,244
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**State Police 0291**

2009 Public Law 7 Part A 1

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$13,911
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$13,911</b>

**State Police 0291**

2009 Public Law 7 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$8,074
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$8,074</b>

**State Police 0291**

2009 Public Law 7 Part A 1

Initiative: Provides funding for the increased cost of gasoline.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$198,165
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$198,165</b>

**State Police 0291**

2009 Public Law 7 Part A 1

Initiative: Reduces funding for overtime associated with training. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	(\$19,498)
All Other	\$0	(\$302)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$19,800)</b>

**State Police 0291**

2009 Public Law 7 Part A 1

Initiative: Reduces funding for out-of-state travel except for emergency investigative purposes. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$22,500)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$22,500)</b>

**State Police 0291**

2009 Public Law 7 Part A 1

Initiative: Reduces funding for overtime in the State Bureau of Identification. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	(\$34,122)
All Other	\$0	(\$528)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$34,650)</b>

**State Police 0291**

2009 Public Law 7 Part A 1

Initiative: Reduces funding from savings in insurance premiums. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$15,000)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$15,000)</b>

**State Police 0291**

2009 Public Law 7 Part A 1

Initiative: Reduces funding by managing vacant positions in fiscal year 2008-09. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	(\$91,754)
All Other	\$0	(\$1,419)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$93,173)</b>

**State Police 0291**

2009 Public Law 413 Part U 1

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$200,000)

HIGHWAY FUND TOTAL	\$0	(\$200,000)
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**STATE POLICE 0291  
PROGRAM SUMMARY**

HIGHWAY FUND	2007-08	2008-09
Personal Services	\$19,211,595	\$19,467,260
All Other	\$8,557,965	\$8,764,221
HIGHWAY FUND TOTAL	\$27,769,560	\$28,231,481

**State Police - Support 0981**

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

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

**State Police - Support 0981**

2007 Public Law 329 Part C 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

HIGHWAY FUND	2007-08	2008-09
Personal Services	(\$1,185)	(\$2,506)
HIGHWAY FUND TOTAL	(\$1,185)	(\$2,506)

**State Police - Support 0981**

2007 Public Law 329 Part E 2

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

HIGHWAY FUND	2007-08	2008-09
Personal Services	(\$1,615)	(\$1,598)
HIGHWAY FUND TOTAL	(\$1,615)	(\$1,598)

**State Police - Support 0981**

2007 Public Law 538 Part A 1

Initiative: Provides funding to cover a shortfall in STA-CAP for fiscal year 2007-08 and fiscal year 2008-09.

HIGHWAY FUND	2007-08	2008-09
All Other	\$698	\$1,062
HIGHWAY FUND TOTAL	\$698	\$1,062

**State Police - Support 0981**

2007 Public Law 538 Part E 2

Initiative: Reflects the distribution of statewide savings in the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$8)	(\$8)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$8)</b>	<b>(\$8)</b>

**State Police - Support 0981**

2009 Public Law 7 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$595
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$595</b>

<b>STATE POLICE - SUPPORT 0981 PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>10.000</b>	<b>10.000</b>
Personal Services	\$527,801	\$541,106
All Other	\$7,418	\$8,377
<b>HIGHWAY FUND TOTAL</b>	<b>\$535,219</b>	<b>\$549,483</b>

**Traffic Safety 0546**

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

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

**Traffic Safety 0546**

2007 Public Law 329 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
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POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$102,555)	(\$103,965)
HIGHWAY FUND TOTAL	(\$102,555)	(\$103,965)

**Traffic Safety 0546**

2007 Public Law 329 Part C 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$1,368)	(\$2,908)
HIGHWAY FUND TOTAL	(\$1,368)	(\$2,908)

**Traffic Safety 0546**

2007 Public Law 329 Part E 2

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$2,283)	(\$2,254)
HIGHWAY FUND TOTAL	(\$2,283)	(\$2,254)

**Traffic Safety 0546**

2007 Public Law 538 Part E 2

Initiative: Reflects the distribution of statewide savings in the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$112)	(\$112)
HIGHWAY FUND TOTAL	(\$112)	(\$112)

**Traffic Safety 0546**

2009 Public Law 7 Part A 1

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$1,257
HIGHWAY FUND TOTAL	\$0	\$1,257

**TRAFFIC SAFETY 0546  
PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8,000</b>	<b>8,000</b>
<b>Personal Services</b>	<b>\$760,580</b>	<b>\$775,759</b>
<b>All Other</b>	<b>\$190,095</b>	<b>\$191,352</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$950,675</b>	<b>\$967,111</b>

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>47,000</b>	<b>47,000</b>
<b>Personal Services</b>	<b>\$4,028,917</b>	<b>\$4,116,466</b>
<b>All Other</b>	<b>\$456,196</b>	<b>\$456,196</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$4,485,113</b>	<b>\$4,572,662</b>

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2007 Public Law 329 Part A 1

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

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

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2007 Public Law 329 Part A 1

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

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

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2007 Public Law 329 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$70,000	\$70,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$70,000</b>	<b>\$70,000</b>

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2007 Public Law 329 Part C 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$7,968)	(\$16,937)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$7,968)</b>	<b>(\$16,937)</b>

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2007 Public Law 329 Part E 2

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$11,874)	(\$11,708)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$11,874)</b>	<b>(\$11,708)</b>

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2007 Public Law 538 Part E 2

Initiative: Reflects the distribution of statewide savings in the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$148)	(\$148)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$148)</b>	<b>(\$148)</b>

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2009 Public Law 413 Part U 1

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$250,000)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$250,000)</b>

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>47.000</b>	<b>47.000</b>
Personal Services	\$4,055,426	\$4,134,546
All Other	\$629,650	\$501,478
Capital Expenditures	\$89,780	\$91,437
<b>HIGHWAY FUND TOTAL</b>	<b>\$4,774,856</b>	<b>\$4,727,461</b>

<b>PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2007-08</b>	<b>2008-09</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>83.000</b>	<b>82.000</b>
Personal Services	\$25,682,406	\$26,014,550
All Other	\$10,689,677	\$10,805,265
Capital Expenditures	\$208,580	\$212,617
<b>DEPARTMENT TOTAL</b>	<b>\$36,580,663</b>	<b>\$37,032,432</b>

**SECRETARY OF STATE, DEPARTMENT OF**

**Administration - Motor Vehicles 0077**

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

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

**Administration - Motor Vehicles 0077**

2007 Public Law 456

Initiative: Allocates funds on a one-time basis for the production and manufacture of the agriculture education registration plate.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$17,201	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>\$17,201</b>	<b>\$0</b>

**Administration - Motor Vehicles 0077**

2007 Public Law 376

Initiative: Allocates funds on a one-time basis for the costs of manufacturing and distributing of a special veterans motorcycle registration plate.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$11,779	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>\$11,779</b>	<b>\$0</b>

**Administration - Motor Vehicles 0077**

2007 Public Law 329 Part B 1

Initiative: RECLASSIFICATIONS

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

**Administration - Motor Vehicles 0077**

2007 Public Law 329 Part A 1

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

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

**Administration - Motor Vehicles 0077**

2007 Public Law 329 Part A 1

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

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

**Administration - Motor Vehicles 0077**

2007 Public Law 329 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$13,671	\$14,502
All Other	(\$13,671)	(\$14,502)

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

2007 Public Law 329 Part A 1

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

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

**Administration - Motor Vehicles 0077**

2007 Public Law 329 Part A 1

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

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

**Administration - Motor Vehicles 0077**

2007 Public Law 329 Part A 1

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

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

**Administration - Motor Vehicles 0077**

2007 Public Law 329 Part A 1

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

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

**Administration - Motor Vehicles 0077**

2007 Public Law 329 Part C 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$52,161)	(\$110,891)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$52,161)</b>	<b>(\$110,891)</b>

**Administration - Motor Vehicles 0077**

2007 Public Law 329 Part E 2

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$68,385)	(\$68,247)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$68,385)</b>	<b>(\$68,247)</b>

**Administration - Motor Vehicles 0077**

2007 Public Law 531

Initiative: Allocates funds for an Office Associate II position and related costs to administer a program to reinstate, within the suspension period, licenses of persons with two or more OUI offenses who install an ignition interlock device on their motor vehicle.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$51,844
All Other	\$0	\$7,119
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$58,963</b>

**Administration - Motor Vehicles 0077**

2007 Public Law 538 Part A 1

Initiative: Provides funding for the reorganization of 12 Office Assistant II positions to 12 Customer Representative Associate II positions, one Office Associate II position to one Accounting Associate II position and one Supervisor Highway Permits position to one Customer Representative Associate II Supervisor position within the Motor Carrier Services section of the Bureau of Motor Vehicles.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$3,669	\$4,727
All Other	(\$3,669)	(\$4,727)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Administration - Motor Vehicles 0077**

2007 Public Law 538 Part A 1

Initiative: Provides funding for the reorganization of 7 Accounting Assistant positions to 7 Office Associate I positions and 2 Accounting Associate I positions to 2 Office Associate II positions in the Accounting section and one Office Assistant II position to one Information Associate position in the Information Services section of the Bureau of Motor Vehicles.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$4,640	\$16,161
All Other	(\$4,640)	(\$16,161)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Administration - Motor Vehicles 0077**

2007 Public Law 538 Part B 1

Initiative: RECLASSIFICATIONS

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$15,703	\$74,938
All Other	(\$15,703)	(\$74,938)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Administration - Motor Vehicles 0077**

2007 Public Law 538 Part A 1

Initiative: Recognizes savings in debt service costs related to the loan on Modules 1-3 of the computer migration project.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$364,867)	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>(\$364,867)</b>	<b>\$0</b>

**Administration - Motor Vehicles 0077**

2007 Public Law 538 Part E 2

Initiative: Reflects the distribution of statewide savings in the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$1,058)	(\$1,058)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$1,058)</b>	<b>(\$1,058)</b>

**Administration - Motor Vehicles 0077**

2007 Public Law 538 Part G 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141F9)

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$1,272)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,272)</b>

**Administration - Motor Vehicles 0077**

2007 Public Law 538 Part F 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 538, Part F) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 538, Part H) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part F and Part H distributions.)

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$25,584)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$25,584)</b>

**Administration - Motor Vehicles 0077**

2009 Public Law 7 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$41,930
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$41,930</b>

**Administration - Motor Vehicles 0077**

2009 Public Law 7 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$265,235
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$265,235</b>

**Administration - Motor Vehicles 0077**

2009 Public Law 7 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$95,256
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$95,256</b>

**Administration - Motor Vehicles 0077**

2009 Public Law 7 Part B 1

Initiative: RECLASSIFICATIONS

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$2,936
All Other	\$0	(\$2,936)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Administration - Motor Vehicles 0077**

2009 Public Law 7 Part A 1

Initiative: Reduces funding by managing vacant positions in fiscal year 2008-09.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	(\$954,558)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$954,558)</b>

**Administration - Motor Vehicles 0077**

2009 Public Law 413 Part U 1

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	(\$225,000)
All Other	\$0	(\$12,276)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$237,276)</b>

**Administration - Motor Vehicles 0077**

2009 Public Law 413 Part U 1

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$154,598)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$154,598)</b>

**ADMINISTRATION - MOTOR VEHICLES 0077**

**PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>381.000</b>	<b>382.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.308</b>	<b>0.308</b>
Personal Services	\$22,250,875	\$21,888,090
All Other	\$12,314,485	\$11,626,718
<b>HIGHWAY FUND TOTAL</b>	<b>\$34,565,360</b>	<b>\$33,514,808</b>

**SECRETARY OF STATE, DEPARTMENT OF**

**DEPARTMENT TOTALS**

	2007-08	2008-09
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>381.000</b>	<b>382.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.308</b>	<b>0.308</b>
<b>Personal Services</b>	<b>\$22,250,875</b>	<b>\$21,888,090</b>
<b>All Other</b>	<b>\$12,314,485</b>	<b>\$11,626,718</b>
<b>DEPARTMENT TOTAL</b>	<b>\$34,565,360</b>	<b>\$33,514,808</b>

**TRANSPORTATION, DEPARTMENT OF**

**Administration 0339**

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

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

**Administration 0339**

2007 Public Law 329 Part B 1

Initiative: RECLASSIFICATIONS

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

**Administration 0339**

2007 Public Law 329 Part A 1

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

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

**Administration 0339**

2007 Public Law 329 Part A 1

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

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

**Administration 0339**

2007 Public Law 329 Part A 1

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

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

**Administration 0339**

2007 Public Law 329 Part A 1

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

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

**Administration 0339**

2007 Public Law 329 Part A 1

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

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

**Administration 0339**

2007 Public Law 329 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$5,189	\$5,189
<b>HIGHWAY FUND TOTAL</b>	<b>\$5,189</b>	<b>\$5,189</b>

**Administration 0339**

2007 Public Law 329 Part A 1

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

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

**Administration 0339**

2007 Public Law 329 Part A 1

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

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

**Administration 0339**

2007 Public Law 329 Part A 1

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

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

**Administration 0339**

2007 Public Law 329 Part A 1

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

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

**Administration 0339**

2007 Public Law 329 Part A 1

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

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

**Administration 0339**

2007 Public Law 329 Part A 1

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

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

**Administration 0339**

2007 Public Law 329 Part A 1

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

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

**Administration 0339**

2007 Public Law 329 Part A 1

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

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

**Administration 0339**

2007 Public Law 329 Part A 1

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

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

**Administration 0339**

2007 Public Law 329 Part C 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$16,437)	(\$34,973)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$16,437)</b>	<b>(\$34,973)</b>

**Administration 0339**

2007 Public Law 329 Part E 2

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$24,524)	(\$24,317)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$24,524)</b>	<b>(\$24,317)</b>

**Administration 0339**

2007 Public Law 538 Part B 1

Initiative: RECLASSIFICATIONS

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$15,251	\$16,071
All Other	(\$15,251)	(\$16,071)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Administration 0339**

2007 Public Law 538 Part A 1

Initiative: Reduces funding to recognize savings associated with vacancies in the Transportation Service Center.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$109,832)	(\$181,793)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$109,832)</b>	<b>(\$181,793)</b>

**Administration 0339**

2007 Public Law 538 Part A 1

Initiative: Generates Personal Services savings by freezing vacant positions. The savings will be used to cover increased costs of consumables (fuel, salt, etc.) in the Maintenance and Operations account.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$124,366)	(\$257,220)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$124,366)</b>	<b>(\$257,220)</b>

**Administration 0339**

2007 Public Law 538 Part A 1

Initiative: Generates Personal Services savings by managing vacant positions. The savings will be used to cover increased costs of consumables (fuel, salt, etc.) in the Maintenance and Operations account.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$561,023)	(\$280,512)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$561,023)</b>	<b>(\$280,512)</b>

**Administration 0339**

2007 Public Law 538 Part A 1

Initiative: Generates All Other savings due to the reduced number of devices billed by the Office of Information Technology. The savings will be used to cover increased costs of consumables (fuel, salt, etc.) in the Maintenance and Operations account.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$400,000)	(\$300,000)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$400,000)</b>	<b>(\$300,000)</b>

**Administration 0339**

2007 Public Law 538 Part A 1

Initiative: Reduces Capital Expenditures funding by delaying equipment purchases. The savings will be used to cover increased costs of consumables (fuel, salt, etc.) in the Maintenance and Operations account.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	(\$160,000)	(\$160,000)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$160,000)</b>	<b>(\$160,000)</b>

**Administration 0339**

2007 Public Law 538 Part E 2

Initiative: Reflects the distribution of statewide savings in the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$1,010)	(\$1,010)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$1,010)</b>	<b>(\$1,010)</b>

**Administration 0339**

2007 Public Law 538 Part F 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 538, Part F) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 538, Part H) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part F and Part H distributions.)

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$6,645)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$6,645)</b>

**Administration 0339**

2009 Public Law 7 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$239
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$239</b>

**Administration 0339**

2009 Public Law 7 Part B 1

Initiative: RECLASSIFICATIONS

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$18,195
All Other	\$0	(\$18,195)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Administration 0339**

2009 Public Law 7 Part A 1

Initiative: Reduces funding by managing vacant positions and overtime in fiscal year 2008-09.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	(\$200,000)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$200,000)</b>

**Administration 0339**

2009 Public Law 7 Part A 1

Initiative: Reduces Capital Expenditures funding by delaying equipment purchases

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	\$0	(\$50,000)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$50,000)</b>

**Administration 0339**

2009 Public Law 413 Part U 1

Initiative: Reduces funding to maintain costs within available resources.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$625,000)

HIGHWAY FUND TOTAL

\$0 (\$625,000)

**ADMINISTRATION 0339  
PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>110.000</b>	<b>110.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.544</b>	<b>0.544</b>
<b>Personal Services</b>	<b>\$7,344,482</b>	<b>\$7,502,179</b>
<b>All Other</b>	<b>\$5,215,064</b>	<b>\$4,764,318</b>
<b>Capital Expenditures</b>	<b>\$100,000</b>	<b>\$50,000</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$12,659,546</b>	<b>\$12,316,497</b>

**Bond Interest - Highway 0358**

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

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

**Bond Interest - Highway 0358**

2007 Public Law 329 Part A 1

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

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

**Bond Interest - Highway 0358**

2007 Public Law 329 Part A 1

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

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

**Bond Interest - Highway 0358**

2007 Public Law 329 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>

All Other	\$1,794,999	(\$597,834)
<b>HIGHWAY FUND TOTAL</b>	<b>\$1,794,999</b>	<b>(\$597,834)</b>

**Bond Interest - Highway 0358**

2007 Public Law 329 Part A 1

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

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

**Bond Interest - Highway 0358**

2007 Public Law 538 Part A 1

Initiative: Reduces funding for debt service savings in interest on bond anticipation notes.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$500,000)	(\$300,000)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$500,000)</b>	<b>(\$300,000)</b>

**Bond Interest - Highway 0358**

2009 Public Law 7 Part A 1

Initiative: Reduces funding in the Bond Interest - Highway account.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$1,630,165)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,630,165)</b>

**Bond Interest - Highway 0358**

2009 Public Law 413 Part U 1

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$158,727)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$158,727)</b>

<b>BOND INTEREST - HIGHWAY 0358</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$3,750,995	\$4,288,391
<b>HIGHWAY FUND TOTAL</b>	<b>\$3,750,995</b>	<b>\$4,288,391</b>

**Bond Retirement - Highway 0359**

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

**HIGHWAY FUND**

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

**Bond Retirement - Highway 0359**

2007 Public Law 329 Part A 1

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

**HIGHWAY FUND**

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

**Bond Retirement - Highway 0359**

2007 Public Law 329 Part A 1

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

**HIGHWAY FUND**

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

**Bond Retirement - Highway 0359**

2007 Public Law 329 Part A 1

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

**HIGHWAY FUND**

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

**Bond Retirement - Highway 0359**

2009 Public Law 7 Part A 1

Initiative: Reduces funding in the Bond Retirement - Highway program.

**HIGHWAY FUND**

	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$245,000)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$245,000)</b>

**BOND RETIREMENT - HIGHWAY 0359  
PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
<b>All Other</b>	<b>\$10,750,000</b>	<b>\$13,505,000</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$10,750,000</b>	<b>\$13,505,000</b>

**Highway and Bridge Capital 0406**

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

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

**Highway and Bridge Capital 0406**

2007 Public Law 329 Part B 1

Initiative: RECLASSIFICATIONS

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

**Highway and Bridge Capital 0406**

2007 Public Law 329 Part A 1

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

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

**Highway and Bridge Capital 0406**

2007 Public Law 329 Part A 1

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

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

**Highway and Bridge Capital 0406**

2007 Public Law 329 Part A 1

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

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

**Highway and Bridge Capital 0406**

2007 Public Law 329 Part A 1

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

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

**Highway and Bridge Capital 0406**

2007 Public Law 329 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$23,984	\$24,395
<b>HIGHWAY FUND TOTAL</b>	<b>\$23,984</b>	<b>\$24,395</b>

**Highway and Bridge Capital 0406**

2007 Public Law 329 Part A 1

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

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

HIGHWAY FUND TOTAL	\$37,980,842	\$32,800,204
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**Highway and Bridge Capital 0406**

2007 Public Law 329 Part A 1

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

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

**Highway and Bridge Capital 0406**

2007 Public Law 329 Part A 1

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

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

**Highway and Bridge Capital 0406**

2007 Public Law 329 Part A 1

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

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

**Highway and Bridge Capital 0406**

2007 Public Law 329 Part A 1

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

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

**Highway and Bridge Capital 0406**

2007 Public Law 329 Part A 1

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

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

HIGHWAY FUND TOTAL	\$0	\$123,849
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**Highway and Bridge Capital 0406**

2007 Public Law 329 Part A 1

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

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

**Highway and Bridge Capital 0406**

2007 Public Law 329 Part A 1

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

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

**Highway and Bridge Capital 0406**

2007 Public Law 329 Part A 1

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

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

**Highway and Bridge Capital 0406**

2007 Public Law 329 Part A 1

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

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

**Highway and Bridge Capital 0406**

2007 Public Law 329 Part A 1

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

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

**Highway and Bridge Capital 0406**

2007 Public Law 329 Part A 1

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

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

**Highway and Bridge Capital 0406**

2007 Public Law 329 Part C 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$40,743)	(\$86,262)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$40,743)</b>	<b>(\$86,262)</b>

**Highway and Bridge Capital 0406**

2007 Public Law 329 Part E 2

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$66,041)	(\$65,673)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$66,041)</b>	<b>(\$65,673)</b>

**Highway and Bridge Capital 0406**

2007 Public Law 470

Initiative: Deallocates funds on a one-time basis to maintain a balanced budget.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	\$0	(\$1,742,635)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,742,635)</b>

**Highway and Bridge Capital 0406**

2007 Public Law 4 Part D 1

Initiative: Adjustment to allocations resulting from the transfer of unallocated surplus at the close of fiscal year 2006-07 pursuant to PL 2007, c. 4, Part D.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	\$1,590,722	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>\$1,590,722</b>	<b>\$0</b>

**Highway and Bridge Capital 0406**

2007 Public Law 538 Part A 1

Initiative: Provides funding to adjust allocations for positions in the Highway and Bridge Improvement program to allow the department to properly budget the reimbursement from the Federal Highway Administration for Personal Services.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$4,233,308	\$4,348,352
Capital Expenditures	(\$4,233,308)	(\$4,348,352)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Highway and Bridge Capital 0406**

2007 Public Law 538 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	(\$7,879,930)	(\$3,805,234)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$7,879,930)</b>	<b>(\$3,805,234)</b>

**Highway and Bridge Capital 0406**

2007 Public Law 538 Part B 1

Initiative: RECLASSIFICATIONS

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$49,883	\$56,039
All Other	(\$49,883)	(\$56,039)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Highway and Bridge Capital 0406**

2007 Public Law 538 Part A 1

Initiative: Defers the effective date to July 1, 2009 of depositing monthly into the TransCap Trust Fund 7.5% of the excise tax. This deposit is stipulated in Public Law 2007, chapter 470.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	\$0	\$1,742,635
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$1,742,635</b>

**Highway and Bridge Capital 0406**

2007 Public Law 538 Part A 1

Initiative: Generates Personal Services savings by freezing vacant positions. The savings will be used to cover increased costs of consumables (fuel, salt, etc.) in the Maintenance and Operations account and to reduce the reduction to Capital Expenditures caused by reduced revenues.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$391,962)	(\$800,788)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$391,962)</b>	<b>(\$800,788)</b>

**Highway and Bridge Capital 0406**

2007 Public Law 538 Part A 1

Initiative: Generates Personal Services savings by managing vacant positions. The savings will be used to cover increased costs of consumables (fuel, salt, etc.) in the Maintenance and Operations account and to reduce the reduction to Capital Expenditures caused by reduced revenues.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$431,769)	(\$444,722)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$431,769)</b>	<b>(\$444,722)</b>

**Highway and Bridge Capital 0406**

2007 Public Law 682

Initiative: Deallocates funds on a one-time basis from the Highway and Bridge Capital program to transfer to the TransCap Trust Fund for the debt service on a bond of up to \$50 million.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	\$0	(\$5,000,000)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$5,000,000)</b>

**Highway and Bridge Capital 0406**

2007 Public Law 647

Initiative: Allocates additional funds on a one-time basis for the Highway and Bridge Capital program.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	\$0	\$12,971,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$12,971,000</b>

**Highway and Bridge Capital 0406**

2007 Public Law 538 Part E 2

Initiative: Reflects the distribution of statewide savings in the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$347)	(\$347)

HIGHWAY FUND TOTAL	(\$347)	(\$347)
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**Highway and Bridge Capital 0406**

2007 Public Law 538 Part G 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141F9)

HIGHWAY FUND	2007-08	2008-09
All Other	\$0	(\$6,681)
HIGHWAY FUND TOTAL	\$0	(\$6,681)

**Highway and Bridge Capital 0406**

2007 Public Law 329 Part H 1

Initiative: Reflects an adjustment to allocations as a result of funds transferred from the unallocated surplus at the close of fiscal year 2007-08.

HIGHWAY FUND	2007-08	2008-09
Capital Expenditures	\$0	\$1,924,308
HIGHWAY FUND TOTAL	\$0	\$1,924,308

**Highway and Bridge Capital 0406**

2009 Public Law 7 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

HIGHWAY FUND	2007-08	2008-09
All Other	\$0	\$1,896
HIGHWAY FUND TOTAL	\$0	\$1,896

**Highway and Bridge Capital 0406**

2009 Public Law 7 Part A 1

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

HIGHWAY FUND	2007-08	2008-09
Capital Expenditures	\$0	(\$3,717,652)
HIGHWAY FUND TOTAL	\$0	(\$3,717,652)

**Highway and Bridge Capital 0406**

2009 Public Law 7 Part B 1

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2007-08	2008-09
Personal Services	\$0	\$50,877
All Other	\$0	(\$50,877)

HIGHWAY FUND TOTAL	\$0	\$0
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**Highway and Bridge Capital 0406**

2009 Public Law 413 Part U 1

Initiative: Reduces funding to maintain costs within available resources.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	(\$980,000)
All Other	\$0	(\$2,450,000)
Capital Expenditures	\$0	(\$8,000,000)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$11,430,000)</b>

**Highway and Bridge Capital 0406**

2009 Public Law 413 Part U 1

Initiative: Provides funding for Capital Expenditures projects.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	\$0	\$841,830
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$841,830</b>

<b>HIGHWAY AND BRIDGE CAPITAL 0406</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>552.000</b>	<b>552.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>22.538</b>	<b>22.538</b>
<b>Personal Services</b>	<b>\$24,477,181</b>	<b>\$23,776,080</b>
<b>All Other</b>	<b>\$15,653,393</b>	<b>\$13,571,282</b>
<b>Capital Expenditures</b>	<b>\$26,398,615</b>	<b>\$21,508,809</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$66,529,189</b>	<b>\$58,856,171</b>

**Island Town Refunds - Highway 0334**

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

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

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

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

**Maintenance and Operations 0330**

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

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

**Maintenance and Operations 0330**

2007 Public Law 329 Part B 1

Initiative: RECLASSIFICATIONS

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

**Maintenance and Operations 0330**

2007 Public Law 329 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	(\$562,814)	(\$572,880)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$562,814)</b>	<b>(\$572,880)</b>

**Maintenance and Operations 0330**

2007 Public Law 329 Part A 1

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

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

**Maintenance and Operations 0330**

2007 Public Law 329 Part A 1

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

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

**Maintenance and Operations 0330**

2007 Public Law 329 Part A 1

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

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

**Maintenance and Operations 0330**

2007 Public Law 329 Part A 1

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

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

**Maintenance and Operations 0330**

2007 Public Law 329 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$448,000	\$438,000

HIGHWAY FUND TOTAL	\$448,000	\$438,000
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**Maintenance and Operations 0330**

2007 Public Law 329 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$100,000	\$100,000
HIGHWAY FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

**Maintenance and Operations 0330**

2007 Public Law 329 Part A 1

Initiative: Provides funding for additional use of contract flaggers.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$25,000	\$25,000
HIGHWAY FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

**Maintenance and Operations 0330**

2007 Public Law 329 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$13,262	\$13,262
HIGHWAY FUND TOTAL	<u>\$13,262</u>	<u>\$13,262</u>

**Maintenance and Operations 0330**

2007 Public Law 329 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$48,865	\$69,765
HIGHWAY FUND TOTAL	<u>\$48,865</u>	<u>\$69,765</u>

**Maintenance and Operations 0330**

2007 Public Law 329 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$85,591)	(\$78,036)

HIGHWAY FUND TOTAL	(\$85,591)	(\$78,036)
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**Maintenance and Operations 0330**

2007 Public Law 329 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$3,000
HIGHWAY FUND TOTAL	<hr/> \$0	<hr/> \$3,000

**Maintenance and Operations 0330**

2007 Public Law 329 Part A 1

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

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

**Maintenance and Operations 0330**

2007 Public Law 329 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$100,000	\$100,000
HIGHWAY FUND TOTAL	<hr/> \$100,000	<hr/> \$100,000

**Maintenance and Operations 0330**

2007 Public Law 329 Part A 1

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

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

**Maintenance and Operations 0330**

2007 Public Law 329 Part A 1

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

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

**Maintenance and Operations 0330**

2007 Public Law 329 Part A 1

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

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

**Maintenance and Operations 0330**

2007 Public Law 329 Part A 1

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

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

**Maintenance and Operations 0330**

2007 Public Law 329 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$300,000	\$300,000
HIGHWAY FUND TOTAL	<u>\$300,000</u>	<u>\$300,000</u>

**Maintenance and Operations 0330**

2007 Public Law 329 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$250,000	\$250,000
HIGHWAY FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

**Maintenance and Operations 0330**

2007 Public Law 329 Part A 1

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

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

**Maintenance and Operations 0330**

2007 Public Law 329 Part A 1

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

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

**Maintenance and Operations 0330**

2007 Public Law 329 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$130,000	\$130,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$130,000</b>	<b>\$130,000</b>

**Maintenance and Operations 0330**

2007 Public Law 329 Part A 1

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

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

**Maintenance and Operations 0330**

2007 Public Law 329 Part A 1

Initiative: Reduces funding for transportation facilities purposes.

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

**Maintenance and Operations 0330**

2007 Public Law 329 Part C 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$24,310)	(\$51,520)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$24,310)</b>	<b>(\$51,520)</b>

**Maintenance and Operations 0330**

2007 Public Law 329 Part E 2

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$224,189)	(\$227,458)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$224,189)</b>	<b>(\$227,458)</b>

**Maintenance and Operations 0330**

2007 Public Law 538 Part A 1

Initiative: Provides funding for the increased cost of electricity.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$145,000	\$145,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$145,000</b>	<b>\$145,000</b>

**Maintenance and Operations 0330**

2007 Public Law 538 Part A 1

Initiative: Provides funding for the increased cost of diesel and gasoline fuel at an average of \$2.40 per gallon excluding taxes.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$2,472,500	\$1,862,500
<b>HIGHWAY FUND TOTAL</b>	<b>\$2,472,500</b>	<b>\$1,862,500</b>

**Maintenance and Operations 0330**

2007 Public Law 538 Part A 1

Initiative: Provides funding to establish and maintain a rest area with bathroom facilities on U.S. Route 9 between the cities of Brewer and Calais.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$81,000	\$48,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$81,000</b>	<b>\$48,000</b>

**Maintenance and Operations 0330**

2007 Public Law 538 Part B 1

Initiative: RECLASSIFICATIONS

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$242,530	\$256,467
All Other	(\$242,530)	(\$256,467)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Maintenance and Operations 0330**

2007 Public Law 538 Part A 1

Initiative: Provides funding for the increased cost of heating oil.

	<b>2007-08</b>	<b>2008-09</b>
HIGHWAY FUND		
All Other	\$146,250	\$191,250
HIGHWAY FUND TOTAL	<u>\$146,250</u>	<u>\$191,250</u>

**Maintenance and Operations 0330**

2007 Public Law 538 Part A 1

Initiative: Provides funding for the increased demand for salt.

	<b>2007-08</b>	<b>2008-09</b>
HIGHWAY FUND		
All Other	\$2,063,120	\$0
HIGHWAY FUND TOTAL	<u>\$2,063,120</u>	<u>\$0</u>

**Maintenance and Operations 0330**

2007 Public Law 538 Part A 1

Initiative: Generates Personal Services savings by freezing vacant positions. The savings will be used to cover increased costs of consumables (fuel, salt, etc.) in the Maintenance and Operations account.

	<b>2007-08</b>	<b>2008-09</b>
HIGHWAY FUND		
Personal Services	(\$377,120)	(\$761,313)
HIGHWAY FUND TOTAL	<u>(\$377,120)</u>	<u>(\$761,313)</u>

**Maintenance and Operations 0330**

2007 Public Law 538 Part A 1

Initiative: Generates Personal Services savings by managing vacant positions. The savings will be used to cover increased costs of consumables (fuel, salt, etc.) in the Maintenance and Operations account.

	<b>2007-08</b>	<b>2008-09</b>
HIGHWAY FUND		
Personal Services	(\$574,300)	(\$1,258,685)
HIGHWAY FUND TOTAL	<u>(\$574,300)</u>	<u>(\$1,258,685)</u>

**Maintenance and Operations 0330**

2007 Public Law 538 Part A 1

Initiative: Reduces Capital Expenditures funding by delaying equipment purchases. The savings will be used to cover increased costs of consumables (fuel, salt, etc.) in the Maintenance and Operations account.

	<b>2007-08</b>	<b>2008-09</b>
HIGHWAY FUND		
Capital Expenditures	(\$400,000)	\$0
HIGHWAY FUND TOTAL	<u>(\$400,000)</u>	<u>\$0</u>

**Maintenance and Operations 0330**

2007 Public Law 538 Part E 2

Initiative: Reflects the distribution of statewide savings in the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(\$14,430)	(\$14,430)
<b>HIGHWAY FUND TOTAL</b>	(\$14,430)	(\$14,430)

**Maintenance and Operations 0330**

2007 Public Law 240 Part YY 1

Initiative: Reflects the transfer of positions from various departments and agencies to the Office of Information Technology and makes adjustments to appropriations and allocations to those affected departments and agencies in order to complete the consolidation of information technology positions within the Department of Administrative and Financial Services, Office of Information Technology in accordance with PL 2007, c. 240, Part YY ( FO 003862 F8) and as continued by PL 2007, c. 539, Part MM (FO 004136 F9).

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$47,843)	(\$100,341)
All Other	\$47,843	\$100,341
<b>HIGHWAY FUND TOTAL</b>	\$0	\$0

**Maintenance and Operations 0330**

2009 Public Law 7 Part A 1

Initiative: Adjusts funding for anticipated changes in the cost of diesel fuel, gasoline and heating oil.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$140,000
<b>HIGHWAY FUND TOTAL</b>	\$0	\$140,000

**Maintenance and Operations 0330**

2009 Public Law 7 Part A 1

Initiative: Provides funding for the increased quantity and cost of salt. This will provide for the increase in salt from \$56.78 per ton to \$72 per ton for 100,000 tons of salt. This also adds an additional 12,000 tons of salt at \$72 per ton.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$2,386,000
<b>HIGHWAY FUND TOTAL</b>	\$0	\$2,386,000

**Maintenance and Operations 0330**

2009 Public Law 7 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$207,652
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$207,652</b>

**Maintenance and Operations 0330**

2009 Public Law 7 Part B 1

Initiative: RECLASSIFICATIONS

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$12,378
All Other	\$0	(\$12,378)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Maintenance and Operations 0330**

2009 Public Law 7 Part A 1

Initiative: Reduces funding by managing vacant positions and overtime in fiscal year 2008-09.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	(\$4,500,000)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$4,500,000)</b>

**Maintenance and Operations 0330**

2009 Public Law 7 Part A 1

Initiative: Reduces Capital Expenditures funding by delaying equipment purchases.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Capital Expenditures	\$0	(\$1,000,000)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,000,000)</b>

**Maintenance and Operations 0330**

2009 Public Law 7 Part A 1

Initiative: Provides funding for emergency repairs.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$1,760,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$1,760,000</b>

**MAINTENANCE AND OPERATIONS 0330  
PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>169.000</b>	<b>169.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>1,145.442</b>	<b>1,145.442</b>
<b>Personal Services</b>	<b>\$75,241,196</b>	<b>\$71,898,550</b>
<b>All Other</b>	<b>\$60,669,382</b>	<b>\$62,560,324</b>
<b>Capital Expenditures</b>	<b>\$880,700</b>	<b>\$280,698</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$136,791,278</b>	<b>\$134,739,572</b>

**Marine Highway Transportation Z016**

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

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

**Marine Highway Transportation Z016**

2007 Public Law 329 Part A 1

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

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

**Marine Highway Transportation Z016**

2007 Public Law 538 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$182,794	\$244,472
<b>HIGHWAY FUND TOTAL</b>	<b>\$182,794</b>	<b>\$244,472</b>

**Marine Highway Transportation Z016**

2009 Public Law 7 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$50,000

HIGHWAY FUND TOTAL	\$0	\$50,000
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**Marine Highway Transportation Z016**

2009 Public Law 7 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$8,812
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$8,812</b>

**MARINE HIGHWAY TRANSPORTATION Z016  
PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$3,994,957	\$4,176,635
<b>HIGHWAY FUND TOTAL</b>	<b>\$3,994,957</b>	<b>\$4,176,635</b>

**Railroad Assistance Program 0350**

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

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

**RAILROAD ASSISTANCE PROGRAM 0350  
PROGRAM SUMMARY**

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

**Urban-Rural Initiative Program 0337**

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

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

**Urban-Rural Initiative Program 0337**

2007 Public Law 329 Part A 1

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

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

**Urban-Rural Initiative Program 0337**

2007 Public Law 329 Part A 1

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

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

**Urban-Rural Initiative Program 0337**

2007 Public Law 538 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$1,113,662)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,113,662)</b>

**Urban-Rural Initiative Program 0337**

2009 Public Law 7 Part A 1

Initiative: Reduces funding for the Urban-Rural Initiative Program as provided by law due to a reduction in the Department of Transportation's budget as a result of declining Highway Fund revenues.

<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$729,757)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$729,757)</b>

<b>URBAN-RURAL INITIATIVE PROGRAM 0337</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$25,868,543	\$24,296,513
<b>HIGHWAY FUND TOTAL</b>	<b>\$25,868,543</b>	<b>\$24,296,513</b>

**TRANSPORTATION, DEPARTMENT OF  
DEPARTMENT TOTALS**

	<b>2007-08</b>	<b>2008-09</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>831.000</b>	<b>831.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>1,168.524</b>	<b>1,168.524</b>
<b>Personal Services</b>	<b>\$107,062,859</b>	<b>\$103,176,809</b>
<b>All Other</b>	<b>\$126,682,810</b>	<b>\$127,942,939</b>
<b>Capital Expenditures</b>	<b>\$27,379,315</b>	<b>\$21,839,507</b>
<b>DEPARTMENT TOTAL</b>	<b>\$261,124,984</b>	<b>\$252,959,255</b>

**FUND TOTALS**

	<b>2007-08</b>	<b>2008-09</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1,318.000</b>	<b>1,318.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>1,168.832</b>	<b>1,168.832</b>
<b>Personal Services</b>	<b>\$156,567,451</b>	<b>\$152,690,031</b>
<b>All Other</b>	<b>\$152,004,867</b>	<b>\$152,792,006</b>
<b>Capital Expenditures</b>	<b>\$27,587,895</b>	<b>\$22,052,124</b>
<b>FUND TOTAL</b>	<b>\$336,160,213</b>	<b>\$327,534,161</b>