

# **Highway Fund Allocations 2010 - 2011 Biennium**

## **Final Allocations**

**Prepared by:  
Maine State Legislature  
Office of Fiscal and Program Review  
August 4, 2011**

# Highway Fund Allocations

**HIGHWAY FUND ALLOCATIONS -1st REGULAR SESSION, 124th LEGISLATURE  
- 2nd REGULAR SESSION, 124th LEGISLATURE  
- 1st REGULAR SESSION, 125th LEGISLATURE**

Updated August 4, 2011

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Page	Department/Agency	2009-10	2010-11
<b>1</b>	<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b> (Includes Departments and Agencies - Statewide) (1)		
	Positions - Leg. Count	(23.000)	(23.000)
	Personal Services	1,510,324	1,433,734
	All Other	2,079,755	2,152,118
	Department Total	<u>3,590,079</u>	<u>3,585,852</u>
<b>16</b>	<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>		
	All Other	<u>33,054</u>	<u>33,054</u>
	Department Total	<u>33,054</u>	<u>33,054</u>
<b>17</b>	<b>DEPARTMENT OF PUBLIC SAFETY</b>		
	Positions - Leg. Count	(80.000)	(80.000)
	Personal Services	22,042,419	21,192,222
	All Other	9,005,009	9,027,664
	Capital Expenditures	100,000	100,000
	Department Total	<u>31,147,428</u>	<u>30,319,886</u>
<b>38</b>	<b>DEPARTMENT OF THE SECRETARY OF STATE</b>		
	Positions - Leg. Count	(373.000)	(373.000)
	Personal Services	21,775,865	20,675,342
	All Other	11,362,188	11,348,980
	Capital Expenditures	19,700	0
	Department Total	<u>33,157,753</u>	<u>32,024,322</u>
<b>48</b>	<b>DEPARTMENT OF TRANSPORTATION</b>		
	Positions - Leg. Count	(748.000)	(748.000)
	Positions - FTE Count	(1,102.919)	(1,102.919)
	Personal Services	95,477,379	89,714,194
	All Other	125,965,464	126,347,298
	Capital Expenditures	27,335,240	22,285,477
	Department Total	<u>248,778,083</u>	<u>238,346,969</u>

**77 GRAND TOTALS - ALL DEPARTMENTS**

Positions - Leg. Count	(1,224,000)	(1,224,000)
Positions - FTE Count	(1,102,919)	(1,102,919)
Personal Services	140,805,987	133,015,492
All Other	148,445,470	148,909,114
Capital Expenditures	27,454,940	22,385,477
Grand Total	<u>316,706,397</u>	<u>304,310,083</u>

**(1) The following summarizes the statewide appropriations and deappropriations:**

	<b>2009-10</b>	<b>2010-11</b>
<b>Amounts not distributed to individual programs</b>		
<b>Total Statewide Amounts Not Distributed</b>	<u>0</u>	<u>0</u>
<b>Amounts distributed to individual programs:</b>		
Savings from a retirement incentive program (PL 2009, c. 413, E)	(836,110)	(1,003,332)
Additional savings from a retirement incentive program (PL 2009, c. 600, A)	(938,959)	(938,959)
Savings from increase in the attrition rate from 1.6% to 5% (PL 2009, c. 413, C)	(3,218,333)	(3,087,536)
Savings from efficiencies in information technology (PL 2009, c. 413, I)	(708,187)	(708,187)
Savings from no 4% COLA to unclassified employees (PL 2009, c. 413, D)	(25,304)	(25,304)
Savings from employees paying part of health insurance (PL 2009, c. 413, K)	(772,207)	(1,001,103)
Savings from a reduction in DAFS Service Center fees (PL 2009, c. 413, R)	(165,536)	(125,218)
Savings from 10 state shutdown days (PL 2009, c. 413, M)	(3,400,953)	(3,426,002)
Savings from eliminating merit pay increases (PL 2009, c. 413, L)	(732,950)	(2,024,083)
Additional savings from eliminating merit increases (PL 2009, c. 600, A)	0	(101,284)
Savings from eliminating longevity payments (PL 2009, c. 413, S)	(430,656)	0
Savings from a reduction in workers' compensation rates (PL 2009, c. 600, D)	0	(73,353)
Savings from DAFS Service Center retiree health savings (PL 2009, c. 600, F)	0	(253,189)
Savings from a reduction in retiree health insurance rates (PL 2009, c. 600, E)	0	(5,241,774)
<b>Total Statewide Amounts Distributed</b>	<u>(11,229,195)</u>	<u>(18,009,324)</u>

**Highway Fund**

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

**Budget - Bureau of the 0055**

2009 Public Law 413 Part A 1

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,771	\$103,844
All Other	\$8,296	\$8,296
<b>HIGHWAY FUND TOTAL</b>	<b>\$107,067</b>	<b>\$112,140</b>

**Budget - Bureau of the 0055**

2009 Public Law 413 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$623	\$623
<b>HIGHWAY FUND TOTAL</b>	<b>\$623</b>	<b>\$623</b>

**Budget - Bureau of the 0055**

2009 Public Law 413 Part C 2

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$2,109)	(\$2,124)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$2,109)</b>	<b>(\$2,124)</b>

**Budget - Bureau of the 0055**

2009 Public Law 413 Part I 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$5)	(\$5)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$5)</b>	<b>(\$5)</b>

**Budget - Bureau of the 0055**

2009 Public Law 413 Part K 2

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$326)	(\$512)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$326)</b>	<b>(\$512)</b>

**Budget - Bureau of the 0055**

2009 Public Law 413 Part M 2

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$4,238)	(\$7,684)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$4,238)</b>	<b>(\$7,684)</b>

**Budget - Bureau of the 0055**

2009 Public Law 413 Part R 2

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$363)	(\$275)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$363)</b>	<b>(\$275)</b>

**Budget - Bureau of the 0055**

2009 Public Law 600 Part D 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	(\$481)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$481)</b>

**Budget - Bureau of the 0055**

2009 Public Law 600 Part E 4

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	(\$3,336)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$3,336)</b>

**Budget - Bureau of the 0055**

2009 Public Law 600 Part F 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	(\$53)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$53)</b>

<b>BUDGET - BUREAU OF THE 0055</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$92,098	\$89,707
All Other	\$8,551	\$8,586
<b>HIGHWAY FUND TOTAL</b>	<b>\$100,649</b>	<b>\$98,293</b>

**Buildings and Grounds Operations 0080**

2009 Public Law 413 Part A 1

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$730,686	\$752,087
All Other	\$1,385,828	\$1,385,828
<b>HIGHWAY FUND TOTAL</b>	<b>\$2,116,514</b>	<b>\$2,137,915</b>

**Buildings and Grounds Operations 0080**

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 2009, chapter 600, Part A.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$57,799)	(\$93,602)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$57,799)</b>	<b>(\$93,602)</b>

**Buildings and Grounds Operations 0080**

2009 Public Law 413 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$178,210)	(\$107,868)

HIGHWAY FUND TOTAL	(\$178,210)	(\$107,868)
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**Buildings and Grounds Operations 0080**

2009 Public Law 413 Part C 2

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$14,610)	(\$14,304)
HIGHWAY FUND TOTAL	(\$14,610)	(\$14,304)

**Buildings and Grounds Operations 0080**

2009 Public Law 413 Part I 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$145)	(\$145)
HIGHWAY FUND TOTAL	(\$145)	(\$145)

**Buildings and Grounds Operations 0080**

2009 Public Law 413 Part K 2

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$837)	(\$1,741)
HIGHWAY FUND TOTAL	(\$837)	(\$1,741)

**Buildings and Grounds Operations 0080**

2009 Public Law 413 Part M 2

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$17,605)	(\$23,127)
HIGHWAY FUND TOTAL	(\$17,605)	(\$23,127)

**Buildings and Grounds Operations 0080**

2009 Public Law 413 Part R 2

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$992)	(\$750)

HIGHWAY FUND TOTAL	(\$992)	(\$750)
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**Buildings and Grounds Operations 0080**

2009 Public Law 413 Part S 2

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$4,812)	\$0
HIGHWAY FUND TOTAL	(\$4,812)	\$0

**Buildings and Grounds Operations 0080**

2009 Public Law 600 Part D 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$7,456)
HIGHWAY FUND TOTAL	\$0	(\$7,456)

**Buildings and Grounds Operations 0080**

2009 Public Law 600 Part E 4

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$23,928)
HIGHWAY FUND TOTAL	\$0	(\$23,928)

**Buildings and Grounds Operations 0080**

2009 Public Law 600 Part F 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

HIGHWAY FUND	2009-10	2010-11
All Other	\$0	(\$1,739)
HIGHWAY FUND TOTAL	\$0	(\$1,739)

**BUILDINGS AND GROUNDS OPERATIONS 0080****PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>16.000</b>	<b>16.000</b>
Personal Services	\$635,023	\$587,929
All Other	\$1,206,481	\$1,275,326
<b>HIGHWAY FUND TOTAL</b>	<b>\$1,841,504</b>	<b>\$1,863,255</b>

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

2009 Public Law 413 Part A 1

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$669,497	\$669,497
<b>HIGHWAY FUND TOTAL</b>	<b>\$669,497</b>	<b>\$669,497</b>

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

2011 Public Law 20 Part A 1

Initiative: Provides funding necessary to meet the required debt service payment due in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	\$6,497
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$6,497</b>

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

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$669,497	\$675,994
<b>HIGHWAY FUND TOTAL</b>	<b>\$669,497</b>	<b>\$675,994</b>

**Claims Board 0097**

2009 Public Law 413 Part A 1

Initiative: BASELINE BUDGET

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

**Claims Board 0097**

2009 Public Law 413 Part C 2

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$1,235)	(\$1,197)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$1,235)</b>	<b>(\$1,197)</b>

**Claims Board 0097**

2009 Public Law 413 Part K 2

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$312)	(\$468)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$312)</b>	<b>(\$468)</b>

**Claims Board 0097**

2009 Public Law 413 Part M 2

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$1,416)	(\$1,426)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$1,416)</b>	<b>(\$1,426)</b>

**Claims Board 0097**

2009 Public Law 413 Part R 2

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$280)	(\$212)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$280)</b>	<b>(\$212)</b>

**Claims Board 0097**

2009 Public Law 600 Part D 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	(\$481)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$481)</b>

**Claims Board 0097**

2009 Public Law 600 Part E 4

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	(\$2,042)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$2,042)</b>

**Claims Board 0097**

2009 Public Law 600 Part F 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	(\$356)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$356)</b>

<b>CLAIMS BOARD 0097 PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$62,755	\$61,096
All Other	\$23,393	\$23,105
<b>HIGHWAY FUND TOTAL</b>	<b>\$86,148</b>	<b>\$84,201</b>

**Departments and Agencies - Statewide 0016**

2009 Public Law 413 Part C 2

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$3,218,333	\$3,087,536
<b>HIGHWAY FUND TOTAL</b>	<b>\$3,218,333</b>	<b>\$3,087,536</b>

**Departments and Agencies - Statewide 0016**

2009 Public Law 413 Part C 2

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

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

**Departments and Agencies - Statewide 0016**

2009 Public Law 413 Part E 2

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 2009, chapter 600, Part A.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$1,775,069	\$1,942,291
<b>HIGHWAY FUND TOTAL</b>	<b>\$1,775,069</b>	<b>\$1,942,291</b>

**Departments and Agencies - Statewide 0016**

2009 Public Law 413 Part E 2

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

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

**Departments and Agencies - Statewide 0016**

2009 Public Law 413 Part K 2

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$772,207	\$1,001,103
<b>HIGHWAY FUND TOTAL</b>	<b>\$772,207</b>	<b>\$1,001,103</b>

**Departments and Agencies - Statewide 0016**

2009 Public Law 413 Part K 2

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

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

**Departments and Agencies - Statewide 0016**

2009 Public Law 413 Part L 2

Initiative: Distribution of savings to departments and agencies statewide resulting from not awarding merit increases during fiscal years 2009-10 and 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$732,950	\$2,024,083
<b>HIGHWAY FUND TOTAL</b>	<b>\$732,950</b>	<b>\$2,024,083</b>

**Departments and Agencies - Statewide 0016**

2009 Public Law 413 Part L 2

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

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

**Departments and Agencies - Statewide 0016**

2009 Public Law 413 Part M 2

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$3,400,953	\$3,426,002
<b>HIGHWAY FUND TOTAL</b>	<b>\$3,400,953</b>	<b>\$3,426,002</b>

**Departments and Agencies - Statewide 0016**

2009 Public Law 413 Part M 2

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

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$3,400,953)	(\$3,426,002)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$3,400,953)</b>	<b>(\$3,426,002)</b>

**Departments and Agencies - Statewide 0016**

2009 Public Law 413 Part R 2

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$165,536	\$125,218
<b>HIGHWAY FUND TOTAL</b>	<b>\$165,536</b>	<b>\$125,218</b>

**Departments and Agencies - Statewide 0016**

2009 Public Law 413 Part R 2

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

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

**Departments and Agencies - Statewide 0016**

2009 Public Law 413 Part S 2

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$430,656	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>\$430,656</b>	<b>\$0</b>

**Departments and Agencies - Statewide 0016**

2009 Public Law 413 Part S 2

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

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

**Departments and Agencies - Statewide 0016**

2009 Public Law 600 Part A 1

Initiative: Reduces funding from departments and agencies statewide to recognize additional savings achieved as a result of the retirement incentive program authorized in Public Law 2009, chapter 413, Part E.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$938,959)	(\$938,959)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$938,959)</b>	<b>(\$938,959)</b>

**Departments and Agencies - Statewide 0016**

2009 Public Law 600 Part A 1

Initiative: Provides funding to restore longevity payments and other items approved through the collective bargaining process for employees in the Executive Branch in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	\$450,450
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$450,450</b>

**Departments and Agencies - Statewide 0016**

2009 Public Law 600 Part D 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	\$73,353
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$73,353</b>

**Departments and Agencies - Statewide 0016**

2009 Public Law 600 Part D 3

Initiative: Reduces funding from departments and agencies statewide from projected savings in Personal Services achieved through a rate reduction for workers' compensation.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	(\$73,353)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$73,353)</b>

**Departments and Agencies - Statewide 0016**

2009 Public Law 600 Part E 4

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	\$5,241,774
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$5,241,774</b>

**Departments and Agencies - Statewide 0016**

2009 Public Law 600 Part E 4

Initiative: Reduces funding from departments and agencies statewide from projected savings in Personal Services achieved through a rate reduction for retiree health insurance.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	(\$5,241,774)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$5,241,774)</b>

<b>DEPARTMENTS AND AGENCIES - STATEWIDE 0016</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	\$0
All Other	\$0	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2009 Public Law 413 Part D 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$25,304	\$25,304
<b>HIGHWAY FUND TOTAL</b>	<b>\$25,304</b>	<b>\$25,304</b>

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2009 Public Law 413 Part D 2

Initiative: Reduces funding to reflect savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

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

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2009 Public Law 413 Part I 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Unallocated	\$708,187	\$708,187
<b>HIGHWAY FUND TOTAL</b>	<b>\$708,187</b>	<b>\$708,187</b>

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2009 Public Law 413 Part I 2

Initiative: Reduces funding to recognize savings resulting from efficiencies gained by the consolidation of funding and resource management of information technology and services.

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

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2009 Public Law 600 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213 from not granting merit increases.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	\$101,284
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$101,284</b>

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2009 Public Law 600 Part A 1

Initiative: Reduces funding to recognize additional savings authorized in Public Law 2009, chapter 213 from not granting merit increases.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	(\$101,284)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$101,284)</b>

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2009 Public Law 600 Part F 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	\$253,189
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$253,189</b>

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2009 Public Law 600 Part F 2

Initiative: Reduces funding from departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a distribution of excess reserves for retiree health insurance for fiscal years 2008-09 and 2009-10 and a reduction in retiree health insurance rates for fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	(\$253,189)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$253,189)</b>

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

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	\$0
All Other	\$0	\$0
Unallocated	\$0	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Revenue Services - Bureau of 0002**

2009 Public Law 413 Part A 1

Initiative: BASELINE BUDGET

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

**Revenue Services - Bureau of 0002**

2009 Public Law 413 Part C 2

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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Personal Services	(\$17,635)	(\$17,150)
HIGHWAY FUND TOTAL	(\$17,635)	(\$17,150)

**Revenue Services - Bureau of 0002**

2009 Public Law 413 Part E 2

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 2009, chapter 600, Part A.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$28,507)	(\$43,749)
HIGHWAY FUND TOTAL	(\$28,507)	(\$43,749)

**Revenue Services - Bureau of 0002**

2009 Public Law 413 Part K 2

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$2,893)	(\$4,713)
HIGHWAY FUND TOTAL	(\$2,893)	(\$4,713)

**Revenue Services - Bureau of 0002**

2009 Public Law 413 Part M 2

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$19,562)	(\$21,439)
HIGHWAY FUND TOTAL	(\$19,562)	(\$21,439)

**Revenue Services - Bureau of 0002**

2009 Public Law 413 Part S 2

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$5,326)	\$0
HIGHWAY FUND TOTAL	(\$5,326)	\$0

**Revenue Services - Bureau of 0002**

2009 Public Law 600 Part D 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	(\$4,940)

HIGHWAY FUND TOTAL	\$0	(\$4,940)
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**Revenue Services - Bureau of 0002**

2009 Public Law 600 Part E 4

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	(\$29,096)
HIGHWAY FUND TOTAL	\$0	(\$29,096)

**Revenue Services - Bureau of 0002**

2011 Public Law 20 Part B 1

Initiative: RECLASSIFICATIONS

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	\$2,726
All Other	\$0	(\$2,726)
HIGHWAY FUND TOTAL	\$0	\$0

<b>REVENUE SERVICES - BUREAU OF 0002</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
<b>Personal Services</b>	<b>\$720,448</b>	<b>\$695,002</b>
<b>All Other</b>	<b>\$171,833</b>	<b>\$169,107</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$892,281</b>	<b>\$864,109</b>

<b>ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS</b>		
	<b>2009-10</b>	<b>2010-11</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>23.000</b>	<b>23.000</b>
<b>Personal Services</b>	<b>\$1,510,324</b>	<b>\$1,433,734</b>
<b>All Other</b>	<b>\$2,079,755</b>	<b>\$2,152,118</b>
<b>Unallocated</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL</b>	<b>\$3,590,079</b>	<b>\$3,585,852</b>

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

**Air Quality 0250**

2009 Public Law 413 Part A 2

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$36,727	\$36,727
<b>HIGHWAY FUND TOTAL</b>	<u>\$36,727</u>	<u>\$36,727</u>

**Air Quality 0250**

2009 Public Law 413 Part A 2

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

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$3,673)	(\$3,673)
<b>HIGHWAY FUND TOTAL</b>	<u>(\$3,673)</u>	<u>(\$3,673)</u>

<b>AIR QUALITY 0250 PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$33,054	\$33,054
<b>HIGHWAY FUND TOTAL</b>	<u>\$33,054</u>	<u>\$33,054</u>

  

<b>ENVIRONMENTAL PROTECTION, DEPARTMENT OF DEPARTMENT TOTALS</b>		
	<b>2009-10</b>	<b>2010-11</b>
All Other	\$33,054	\$33,054
<b>DEPARTMENT TOTAL</b>	<u>\$33,054</u>	<u>\$33,054</u>

**PUBLIC SAFETY, DEPARTMENT OF****Administration - Public Safety 0088**

2009 Public Law 413 Part A 4

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$131,685	\$135,463
All Other	\$682,524	\$682,524
<b>HIGHWAY FUND TOTAL</b>	<u>\$814,209</u>	<u>\$817,987</u>

**Administration - Public Safety 0088**

2009 Public Law 413 Part A 4

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

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$65,428	\$65,428
<b>HIGHWAY FUND TOTAL</b>	<b>\$65,428</b>	<b>\$65,428</b>

**Administration - Public Safety 0088**

2009 Public Law 413 Part C 2

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$2,938)	(\$2,891)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$2,938)</b>	<b>(\$2,891)</b>

**Administration - Public Safety 0088**

2009 Public Law 413 Part I 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$165)	(\$165)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$165)</b>	<b>(\$165)</b>

**Administration - Public Safety 0088**

2009 Public Law 413 Part K 2

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$315)	(\$500)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$315)</b>	<b>(\$500)</b>

**Administration - Public Safety 0088**

2009 Public Law 413 Part M 2

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$4,430)	(\$5,759)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$4,430)</b>	<b>(\$5,759)</b>

**Administration - Public Safety 0088**

2009 Public Law 413 Part R 2

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$34,356)	(\$25,988)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$34,356)</b>	<b>(\$25,988)</b>

**Administration - Public Safety 0088**

2009 Public Law 413 Part S 2

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$931)	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>(\$931)</b>	<b>\$0</b>

**Administration - Public Safety 0088**

2009 Public Law 600 Part D 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	(\$522)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$522)</b>

**Administration - Public Safety 0088**

2009 Public Law 600 Part E 4

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	(\$4,815)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$4,815)</b>

**Administration - Public Safety 0088**

2009 Public Law 600 Part F 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	(\$45,550)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$45,550)</b>

**ADMINISTRATION - PUBLIC SAFETY 0088****PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$123,071</b>	<b>\$120,976</b>
<b>All Other</b>	<b>\$713,431</b>	<b>\$676,249</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$836,502</b>	<b>\$797,225</b>

**Highway Safety DPS 0457**

2009 Public Law 413 Part A 4

Initiative: BASELINE BUDGET

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

**Highway Safety DPS 0457**

2009 Public Law 413 Part A 4

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

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

**Highway Safety DPS 0457**

2009 Public Law 413 Part C 2

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Personal Services</b>	<b>(\$1,615)</b>	<b>(\$1,565)</b>
<b>HIGHWAY FUND TOTAL</b>	<b>(\$1,615)</b>	<b>(\$1,565)</b>

**Highway Safety DPS 0457**

2009 Public Law 413 Part K 2

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Personal Services</b>	<b>(\$326)</b>	<b>(\$512)</b>

HIGHWAY FUND TOTAL	(\$326)	(\$512)
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**Highway Safety DPS 0457**

2009 Public Law 413 Part M 2

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$1,856)	(\$1,871)
HIGHWAY FUND TOTAL	(\$1,856)	(\$1,871)

**Highway Safety DPS 0457**

2009 Public Law 413 Part R 2

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$3,036)	(\$2,297)
HIGHWAY FUND TOTAL	(\$3,036)	(\$2,297)

**Highway Safety DPS 0457**

2009 Public Law 600 Part D 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	(\$261)
HIGHWAY FUND TOTAL	\$0	(\$261)

**Highway Safety DPS 0457**

2009 Public Law 600 Part E 4

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	(\$2,671)
HIGHWAY FUND TOTAL	\$0	(\$2,671)

**Highway Safety DPS 0457**

2009 Public Law 600 Part F 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	(\$4,831)

HIGHWAY FUND TOTAL	\$0	(\$4,831)
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**Highway Safety DPS 0457**

2011 Public Law 20 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	\$8,790
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$8,790</b>

**Highway Safety DPS 0457**

2011 Public Law 20 Part A 1

Initiative: Provides funding for the increased cost of building rent.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	\$6,920
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$6,920</b>

<b>HIGHWAY SAFETY DPS 0457</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$74,531</b>	<b>\$73,038</b>
<b>All Other</b>	<b>\$470,350</b>	<b>\$549,141</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$544,881</b>	<b>\$622,179</b>

**Information Technology Y23T**

2009 Public Law 600 Part A 1

Initiative: Transfers the funding reduction eliminating pagers for the State Police originally approved in Public Law 2009, chapter 462 to the correct program.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	(\$13,451)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$13,451)</b>

<b>INFORMATION TECHNOLOGY Y23T</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
<b>All Other</b>	<b>\$0</b>	<b>(\$13,451)</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$13,451)</b>

**Motor Vehicle Inspection 0329**

2009 Public Law 413 Part A 4

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	14,000	14,000
Personal Services	\$958,474	\$980,570
All Other	\$249,796	\$249,796
<b>HIGHWAY FUND TOTAL</b>	<b>\$1,208,270</b>	<b>\$1,230,366</b>

**Motor Vehicle Inspection 0329**

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 2009, chapter 600, Part A.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$77,588)	(\$111,285)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$77,588)</b>	<b>(\$111,285)</b>

**Motor Vehicle Inspection 0329**

2009 Public Law 413 Part A 4

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

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$23,000	\$23,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$23,000</b>	<b>\$23,000</b>

**Motor Vehicle Inspection 0329**

2009 Public Law 413 Part A 4

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

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

**Motor Vehicle Inspection 0329**

2009 Public Law 413 Part C 2

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$18,129)	(\$17,652)

HIGHWAY FUND TOTAL	(\$18,129)	(\$17,652)
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**Motor Vehicle Inspection 0329**

2009 Public Law 413 Part I 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$3,994)	(\$3,994)
HIGHWAY FUND TOTAL	(\$3,994)	(\$3,994)

**Motor Vehicle Inspection 0329**

2009 Public Law 413 Part K 2

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$3,539)	(\$5,433)
HIGHWAY FUND TOTAL	(\$3,539)	(\$5,433)

**Motor Vehicle Inspection 0329**

2009 Public Law 413 Part M 2

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$17,689)	(\$19,755)
HIGHWAY FUND TOTAL	(\$17,689)	(\$19,755)

**Motor Vehicle Inspection 0329**

2009 Public Law 413 Part S 2

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$2,225)	\$0
HIGHWAY FUND TOTAL	(\$2,225)	\$0

**Motor Vehicle Inspection 0329**

2009 Public Law 600 Part D 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	(\$3,132)

HIGHWAY FUND TOTAL	\$0	(\$3,132)
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**Motor Vehicle Inspection 0329**

2009 Public Law 600 Part E 4

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	(\$29,936)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$29,936)</b>

<b>MOTOR VEHICLE INSPECTION 0329 PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
<b>Personal Services</b>	<b>\$733,978</b>	<b>\$684,401</b>
<b>All Other</b>	<b>\$264,125</b>	<b>\$264,069</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$998,103</b>	<b>\$948,470</b>

**State Police 0291**

2009 Public Law 413 Part A 4

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$20,616,020	\$21,102,273
All Other	\$8,783,820	\$8,783,820
<b>HIGHWAY FUND TOTAL</b>	<b>\$29,399,840</b>	<b>\$29,886,093</b>

**State Police 0291**

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 2009, chapter 600, Part A.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$67,279)	(\$110,394)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$67,279)</b>	<b>(\$110,394)</b>

**State Police 0291**

2009 Public Law 413 Part A 4

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

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$66,272	\$129,946

HIGHWAY FUND TOTAL	\$66,272	\$129,946
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**State Police 0291**

2009 Public Law 413 Part A 4

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

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

**State Police 0291**

2009 Public Law 413 Part A 4

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

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

**State Police 0291**

2009 Public Law 413 Part A 4

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

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

**State Police 0291**

2009 Public Law 413 Part A 4

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

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

**State Police 0291**

2009 Public Law 413 Part A 4

Initiative: Eliminates funding for reimbursement for educational costs.

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

**State Police 0291**

2009 Public Law 413 Part A 4

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

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

**State Police 0291**

2009 Public Law 413 Part A 4

Initiative: Eliminates one Auto Mechanic II position.

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

**State Police 0291**

2009 Public Law 413 Part C 2

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$349,946)	(\$341,874)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$349,946)</b>	<b>(\$341,874)</b>

**State Police 0291**

2009 Public Law 413 Part I 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$41,495)	(\$41,495)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$41,495)</b>	<b>(\$41,495)</b>

**State Police 0291**

2009 Public Law 413 Part K 2

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$48,725)	(\$75,339)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$48,725)</b>	<b>(\$75,339)</b>

**State Police 0291**

2009 Public Law 413 Part M 2

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$187,668)	(\$362,301)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$187,668)</b>	<b>(\$362,301)</b>

**State Police 0291**

2009 Public Law 413 Part S 2

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$41,923)	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>(\$41,923)</b>	<b>\$0</b>

**State Police 0291**

2009 Public Law 462 Part A 1

Initiative: Eliminates funding for pagers for the State Police.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$6,725)	(\$13,451)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$6,725)</b>	<b>(\$13,451)</b>

**State Police 0291**

2009 Public Law 462 Part A 1

Initiative: Eliminates funding for Troop D barracks for the State Police.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$6,725)	(\$13,451)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$6,725)</b>	<b>(\$13,451)</b>

**State Police 0291**

2009 Public Law 600 Part A 1

Initiative: Eliminates one Senior Planner position in fiscal years 2009-10 and 2010-11 and reduces funding for salary savings from a Planning and Research Associate I position in fiscal year 2009-10.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$45,891)	(\$37,927)
All Other	(\$961)	(\$794)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$46,852)</b>	<b>(\$38,721)</b>

**State Police 0291**

2009 Public Law 600 Part A 1

Initiative: Eliminates one Public Service Manager II (Director of the Maine State Police Crime Laboratory) position.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$23,950)	(\$55,556)
All Other	(\$524)	(\$1,173)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$24,474)</b>	<b>(\$56,729)</b>

**State Police 0291**

2009 Public Law 600 Part A 1

Initiative: Reduces funding by freezing 4 vacant State Police Trooper positions.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$197,269)	(\$227,599)
All Other	(\$3,980)	(\$4,270)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$201,249)</b>	<b>(\$231,869)</b>

**State Police 0291**

2009 Public Law 600 Part A 1

Initiative: Reduces funding by freezing 2 Identification Specialist II positions for a portion of fiscal year 2009-10.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$17,299)	\$0
All Other	(\$357)	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>(\$17,656)</b>	<b>\$0</b>

**State Police 0291**

2009 Public Law 600 Part A 1

Initiative: Transfers the funding reduction eliminating pagers for the State Police originally approved in Public Law 2009, chapter 462 to the correct program.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	\$13,451
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$13,451</b>

**State Police 0291**

2009 Public Law 600 Part B 1

Initiative: RECLASSIFICATIONS

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$29,932	\$10,554
All Other	(\$29,932)	(\$10,554)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**State Police 0291**

2009 Public Law 600 Part D 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	(\$40,259)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$40,259)</b>

**State Police 0291**

2009 Public Law 600 Part E 4

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	(\$570,011)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$570,011)</b>

**State Police 0291**

2009 Public Law 621

Initiative: Provides funding for 400 hours of overtime within the State Bureau of Identification.

	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	\$6,617
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$6,617</b>

**State Police 0291**

2011 Public Law 20 Part A 1

Initiative: Reduces funding by holding certain Department of Public Safety positions vacant. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	(\$230,667)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$230,667)</b>

**State Police 0291**

2011 Public Law 20 Part A 1

Initiative: Provides funding for the increased cost of building rent.

	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	\$29,266
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$29,266</b>

**State Police 0291**

2011 Public Law 20 Part B 1

Initiative: RECLASSIFICATIONS

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	\$19,485
All Other	\$0	(\$19,485)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>STATE POLICE 0291 PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$15,805,808	\$15,107,729
All Other	\$6,714,925	\$6,701,214
<b>HIGHWAY FUND TOTAL</b>	<b>\$22,520,733</b>	<b>\$21,808,943</b>

**State Police - Support 0981**

2009 Public Law 413 Part A 4

Initiative: BASELINE BUDGET

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

**State Police - Support 0981**

2009 Public Law 413 Part A 4

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

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

**State Police - Support 0981**

2009 Public Law 413 Part C 2

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$12,229)	(\$11,972)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$12,229)</b>	<b>(\$11,972)</b>

**State Police - Support 0981**

2009 Public Law 413 Part K 2

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$2,526)	(\$4,277)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$2,526)</b>	<b>(\$4,277)</b>

**State Police - Support 0981**

2009 Public Law 413 Part M 2

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$16,085)	(\$19,579)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$16,085)</b>	<b>(\$19,579)</b>

**State Police - Support 0981**

2009 Public Law 413 Part S 2

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$6,002)	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>(\$6,002)</b>	<b>\$0</b>

**State Police - Support 0981**

2009 Public Law 600 Part A 1

Initiative: Provides funding for the increased cost of STA-CAP in the State Police - Support program through a reduction in the Traffic Safety - Commercial Vehicle Enforcement program.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,260	\$2,260
<b>HIGHWAY FUND TOTAL</b>	<b>\$2,260</b>	<b>\$2,260</b>

**State Police - Support 0981**

2009 Public Law 600 Part D 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	(\$2,610)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$2,610)</b>

**State Police - Support 0981**

2009 Public Law 600 Part E 4

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	(\$20,121)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$20,121)</b>

<b>STATE POLICE - SUPPORT 0981 PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>10.000</b>	<b>10.000</b>
Personal Services	\$522,541	\$515,392
All Other	\$10,920	\$11,145
<b>HIGHWAY FUND TOTAL</b>	<b>\$533,461</b>	<b>\$526,537</b>

**Traffic Safety 0546**

2009 Public Law 413 Part A 4

Initiative: BASELINE BUDGET

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

**Traffic Safety 0546**

2009 Public Law 413 Part C 2

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$17,416)	(\$17,004)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$17,416)</b>	<b>(\$17,004)</b>

**Traffic Safety 0546**

2009 Public Law 413 Part I 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,993)	(\$1,993)

HIGHWAY FUND TOTAL	(\$1,993)	(\$1,993)
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**Traffic Safety 0546**

2009 Public Law 413 Part K 2

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$2,564)	(\$3,923)
HIGHWAY FUND TOTAL	(\$2,564)	(\$3,923)

**Traffic Safety 0546**

2009 Public Law 413 Part M 2

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$6,212)	(\$6,258)
HIGHWAY FUND TOTAL	(\$6,212)	(\$6,258)

**Traffic Safety 0546**

2009 Public Law 413 Part S 2

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$2,311)	\$0
HIGHWAY FUND TOTAL	(\$2,311)	\$0

**Traffic Safety 0546**

2009 Public Law 600 Part D 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	(\$2,088)
HIGHWAY FUND TOTAL	\$0	(\$2,088)

**Traffic Safety 0546**

2009 Public Law 600 Part E 4

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	(\$29,007)

HIGHWAY FUND TOTAL	\$0	(\$29,007)
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**Traffic Safety 0546**

2011 Public Law 20 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	\$6,015
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$6,015</b>

<b>TRAFFIC SAFETY 0546</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>8.000</b>
<b>Personal Services</b>	<b>\$795,479</b>	<b>\$783,600</b>
<b>All Other</b>	<b>\$188,102</b>	<b>\$194,117</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$983,581</b>	<b>\$977,717</b>

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2009 Public Law 413 Part A 4

Initiative: BASELINE BUDGET

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

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 2009, chapter 600, Part A.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$32,155)	(\$51,015)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$32,155)</b>	<b>(\$51,015)</b>

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2009 Public Law 413 Part A 4

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

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

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2009 Public Law 413 Part A 4

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

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

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2009 Public Law 413 Part C 2

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$86,899)	(\$84,356)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$86,899)</b>	<b>(\$84,356)</b>

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2009 Public Law 413 Part I 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$818)	(\$818)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$818)</b>	<b>(\$818)</b>

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2009 Public Law 413 Part K 2

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$13,454)	(\$20,728)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$13,454)</b>	<b>(\$20,728)</b>

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2009 Public Law 413 Part M 2

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$27,680)	(\$36,899)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$27,680)</b>	<b>(\$36,899)</b>

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2009 Public Law 413 Part S 2

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$24,205)	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>(\$24,205)</b>	<b>\$0</b>

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2009 Public Law 600 Part A 1

Initiative: Provides funding for the increased cost of STA-CAP in the State Police - Support program through a reduction in the Traffic Safety - Commercial Vehicle Enforcement program.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$2,260)	(\$2,260)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$2,260)</b>	<b>(\$2,260)</b>

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2009 Public Law 600 Part D 3

Initiative: Distribution to departments and agencies statewide savings due to a reduction in workers' compensation rates in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	(\$11,123)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$11,123)</b>

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2009 Public Law 600 Part E 4

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	(\$143,149)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$143,149)</b>

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2011 Public Law 20 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	\$13,130
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$13,130</b>

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2011 Public Law 20 Part B 1

Initiative: RECLASSIFICATIONS

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	\$11,003
All Other	\$0	(\$11,003)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715 PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>47.000</b>	<b>47.000</b>
Personal Services	\$3,987,011	\$3,907,086
All Other	\$643,156	\$645,180
Capital Expenditures	\$100,000	\$100,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$4,730,167</b>	<b>\$4,652,266</b>

<b>PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS</b>		
	<b>2009-10</b>	<b>2010-11</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>80.000</b>	<b>80.000</b>
Personal Services	\$22,042,419	\$21,192,222
All Other	\$9,005,009	\$9,027,664
Capital Expenditures	\$100,000	\$100,000
<b>DEPARTMENT TOTAL</b>	<b>\$31,147,428</b>	<b>\$30,319,886</b>

**SECRETARY OF STATE, DEPARTMENT OF****Administration - Motor Vehicles 0077**

2009 Public Law 413 Part A 5

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	381,000	381,000
Personal Services	\$23,603,754	\$24,445,020
All Other	\$11,394,107	\$11,394,107
<b>HIGHWAY FUND TOTAL</b>	<b>\$34,997,861</b>	<b>\$35,839,127</b>

**Administration - Motor Vehicles 0077**

2009 Public Law 413 Part A 5

Initiative: Adjusts funding for anticipated changes in utility costs.

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

**Administration - Motor Vehicles 0077**

2009 Public Law 413 Part A 5

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

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

**Administration - Motor Vehicles 0077**

2009 Public Law 413 Part A 5

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

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

**Administration - Motor Vehicles 0077**

2009 Public Law 413 Part A 5

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

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$14,608	\$18,220
All Other	(\$14,608)	(\$18,220)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Administration - Motor Vehicles 0077**

2009 Public Law 413 Part A 5

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

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$105,456	\$105,456
<b>HIGHWAY FUND TOTAL</b>	<b>\$105,456</b>	<b>\$105,456</b>

**Administration - Motor Vehicles 0077**

2009 Public Law 413 Part A 5

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

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

**Administration - Motor Vehicles 0077**

2009 Public Law 413 Part A 5

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

**Administration - Motor Vehicles 0077**

2009 Public Law 413 Part A 5

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

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

**Administration - Motor Vehicles 0077**

2009 Public Law 413 Part A 5

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

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$57,327)	(\$57,327)

HIGHWAY FUND TOTAL	(\$57,327)	(\$57,327)
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**Administration - Motor Vehicles 0077**

2009 Public Law 413 Part A 5

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

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

**Administration - Motor Vehicles 0077**

2009 Public Law 413 Part A 5

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

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

**Administration - Motor Vehicles 0077**

2009 Public Law 413 Part A 5

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

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$15,813)	(\$15,813)
HIGHWAY FUND TOTAL	(\$15,813)	(\$15,813)

**Administration - Motor Vehicles 0077**

2009 Public Law 413 Part A 5

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

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

**Administration - Motor Vehicles 0077**

2009 Public Law 413 Part A 5

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

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

**Administration - Motor Vehicles 0077**

2009 Public Law 413 Part A 5

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

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

**Administration - Motor Vehicles 0077**

2009 Public Law 413 Part A 5

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

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

**Administration - Motor Vehicles 0077**

2009 Public Law 413 Part A 5

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

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

**Administration - Motor Vehicles 0077**

2009 Public Law 413 Part A 5

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

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

**Administration - Motor Vehicles 0077**

2009 Public Law 413 Part A 5

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

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)

Personal Services	(\$178,422)	(\$181,536)
All Other	(\$11,606)	(\$11,798)
HIGHWAY FUND TOTAL	(\$190,028)	(\$193,334)

**Administration - Motor Vehicles 0077**

2009 Public Law 413 Part A 5

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

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

**Administration - Motor Vehicles 0077**

2009 Public Law 413 Part A 5

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

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

**Administration - Motor Vehicles 0077**

2009 Public Law 413 Part A 5

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

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

**Administration - Motor Vehicles 0077**

2009 Public Law 413 Part A 5

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

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

**Administration - Motor Vehicles 0077**

2009 Public Law 413 Part A 5

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

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$45,366)	(\$48,061)
All Other	(\$3,411)	(\$3,568)

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

2009 Public Law 413 Part A 5

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

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

**Administration - Motor Vehicles 0077**

2009 Public Law 413 Part A 5

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

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

**Administration - Motor Vehicles 0077**

2009 Public Law 413 Part A 5

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

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

**Administration - Motor Vehicles 0077**

2009 Public Law 413 Part A 5

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

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

**Administration - Motor Vehicles 0077**

2009 Public Law 413 Part A 5

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

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

**Administration - Motor Vehicles 0077**

2009 Public Law 413 Part A 5

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

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

**Administration - Motor Vehicles 0077**

2009 Public Law 413 Part B 1

Initiative: RECLASSIFICATIONS

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

**Administration - Motor Vehicles 0077**

2009 Public Law 413 Part C 2

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$513,724)	(\$508,507)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$513,724)</b>	<b>(\$508,507)</b>

**Administration - Motor Vehicles 0077**

2009 Public Law 413 Part E 2

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 2009, chapter 600, Part A.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$277,195)	(\$511,839)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$277,195)</b>	<b>(\$511,839)</b>

**Administration - Motor Vehicles 0077**

2009 Public Law 413 Part K 2

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$85,260)	(\$145,060)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$85,260)</b>	<b>(\$145,060)</b>

**Administration - Motor Vehicles 0077**

2009 Public Law 413 Part M 2

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$800,931)	(\$1,098,307)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$800,931)</b>	<b>(\$1,098,307)</b>

**Administration - Motor Vehicles 0077**

2009 Public Law 413 Part S 2

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$135,370)	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>(\$135,370)</b>	<b>\$0</b>

**Administration - Motor Vehicles 0077**

2009 Public Law 435

Initiative: Provides one-time allocation for programming changes to extend title requirements to motor vehicles manufactured in 1995 and after.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$738	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>\$738</b>	<b>\$0</b>

**Administration - Motor Vehicles 0077**

2009 Public Law 436

Initiative: Provides one-time allocation to manufacture placards for drivers who for medical reasons cannot wear a seat belt.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,235	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>\$2,235</b>	<b>\$0</b>

**Administration - Motor Vehicles 0077**

2009 Public Law 437

Initiative: Provides one-time funding to purchase materials for decals issued for veterans license plates.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$5,652	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>\$5,652</b>	<b>\$0</b>

**Administration - Motor Vehicles 0077**

2009 Public Law 600 Part B 1

Initiative: RECLASSIFICATIONS

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$10,049	\$87,091
All Other	(\$10,049)	(\$87,091)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Administration - Motor Vehicles 0077**

2009 Public Law 600 Part E 4

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	(\$840,476)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$840,476)</b>

**Administration - Motor Vehicles 0077**

2011 Public Law 20 Part A 1

Initiative: Reorganizes 14 Motor Vehicle Branch Office Manager positions from range 18 to range 20 and transfers All Other to Personal Services to fund the reorganization.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	\$5,838
All Other	\$0	(\$5,838)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Administration - Motor Vehicles 0077**

2011 Public Law 20 Part B 1

Initiative: RECLASSIFICATIONS

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	\$588
All Other	\$0	(\$588)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Administration - Motor Vehicles 0077**

2011 Public Law 392 Part R 1

Initiative: Reduces funding from managing vacancies.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	(\$754,870)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$754,870)</b>

<b>ADMINISTRATION - MOTOR VEHICLES 0077</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>373.000</b>	<b>373.000</b>
Personal Services	\$21,775,865	\$20,675,342
All Other	\$11,362,188	\$11,348,980
Capital Expenditures	\$19,700	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>\$33,157,753</b>	<b>\$32,024,322</b>

<b>SECRETARY OF STATE, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS</b>		
	<b>2009-10</b>	<b>2010-11</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>373.000</b>	<b>373.000</b>
Personal Services	\$21,775,865	\$20,675,342
All Other	\$11,362,188	\$11,348,980
Capital Expenditures	\$19,700	\$0
<b>DEPARTMENT TOTAL</b>	<b>\$33,157,753</b>	<b>\$32,024,322</b>

**TRANSPORTATION, DEPARTMENT OF**

**Administration 0339**

2009 Public Law 413 Part A 6

Initiative: BASELINE BUDGET

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

**Administration 0339**

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 2009, chapter 600, Part A.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$126,819)	(\$32,781)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$126,819)</b>	<b>(\$32,781)</b>

**Administration 0339**

2009 Public Law 413 Part A 6

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

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$71,060	\$71,060
<b>HIGHWAY FUND TOTAL</b>	<b>\$71,060</b>	<b>\$71,060</b>

**Administration 0339**

2009 Public Law 413 Part A 6

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

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$39,076	\$39,076
<b>HIGHWAY FUND TOTAL</b>	<b>\$39,076</b>	<b>\$39,076</b>

**Administration 0339**

2009 Public Law 413 Part A 6

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

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$116,103	\$116,103
<b>HIGHWAY FUND TOTAL</b>	<b>\$116,103</b>	<b>\$116,103</b>

**Administration 0339**

2009 Public Law 413 Part A 6

Initiative: Adjusts funding for anticipated changes in utility costs.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$313	\$313

HIGHWAY FUND TOTAL	\$313	\$313
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**Administration 0339**

2009 Public Law 413 Part A 6

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

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Capital Expenditures	\$100,000	\$100,000
HIGHWAY FUND TOTAL	\$100,000	\$100,000

**Administration 0339**

2009 Public Law 413 Part A 6

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

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

**Administration 0339**

2009 Public Law 413 Part A 6

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

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$167,553	\$165,607
HIGHWAY FUND TOTAL	\$167,553	\$165,607

**Administration 0339**

2009 Public Law 413 Part A 6

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

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

**Administration 0339**

2009 Public Law 413 Part A 6

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

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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All Other	\$16,782	\$16,761
HIGHWAY FUND TOTAL	<u>\$16,782</u>	<u>\$16,761</u>

**Administration 0339**

2009 Public Law 413 Part A 6

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

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
POSITIONS - FTE COUNT	(0.544)	(0.544)
Personal Services	(\$553,116)	(\$558,483)
HIGHWAY FUND TOTAL	<u>(\$553,116)</u>	<u>(\$558,483)</u>

**Administration 0339**

2009 Public Law 413 Part A 6

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

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

**Administration 0339**

2009 Public Law 413 Part A 6

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

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

**Administration 0339**

2009 Public Law 413 Part A 6

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

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

**Administration 0339**

2009 Public Law 413 Part B 1

Initiative: RECLASSIFICATIONS

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

**Administration 0339**

2009 Public Law 413 Part C 2

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$170,234)	(\$160,410)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$170,234)</b>	<b>(\$160,410)</b>

**Administration 0339**

2009 Public Law 413 Part D 2

Initiative: Distribution to departments and agencies statewide savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

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

**Administration 0339**

2009 Public Law 413 Part I 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$63,622)	(\$63,622)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$63,622)</b>	<b>(\$63,622)</b>

**Administration 0339**

2009 Public Law 413 Part K 2

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$26,785)	(\$42,306)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$26,785)</b>	<b>(\$42,306)</b>

**Administration 0339**

2009 Public Law 413 Part M 2

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$212,251)	(\$258,792)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$212,251)</b>	<b>(\$258,792)</b>

**Administration 0339**

2009 Public Law 413 Part R 2

Initiative: Distribution of savings to departments and agencies statewide from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personal Services for its services.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$126,509)	(\$95,696)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$126,509)</b>	<b>(\$95,696)</b>

**Administration 0339**

2009 Public Law 413 Part S 2

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$34,479)	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>(\$34,479)</b>	<b>\$0</b>

**Administration 0339**

2009 Public Law 600 Part E 4

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	(\$263,083)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$263,083)</b>

**Administration 0339**

2009 Public Law 600 Part F 2

Initiative: Distribution of savings to departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a reduction in health insurance rates for 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	(\$200,660)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$200,660)</b>

**Administration 0339**

2011 Public Law 20 Part A 1

Initiative: Recognizes Personal Services savings within the Administration program and uses those savings to fund capital projects within the Highway and Bridge Capital program.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	(\$500,000)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$500,000)</b>

**Administration 0339**

2011 Public Law 20 Part B 1

Initiative: RECLASSIFICATIONS

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	\$1,240
All Other	\$0	(\$1,240)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>ADMINISTRATION 0339 PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>91.000</b>	<b>91.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.000</b>	<b>0.000</b>
<b>Personal Services</b>	<b>\$6,951,676</b>	<b>\$6,203,393</b>
<b>All Other</b>	<b>\$5,493,861</b>	<b>\$5,372,041</b>
<b>Capital Expenditures</b>	<b>\$75,000</b>	<b>\$75,000</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$12,520,537</b>	<b>\$11,650,434</b>

**Bond Interest - Highway 0358**

2009 Public Law 413 Part A 6

Initiative: BASELINE BUDGET

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

**Bond Interest - Highway 0358**

2009 Public Law 413 Part A 6

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

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$295,958	\$1,044,799

HIGHWAY FUND TOTAL	\$295,958	\$1,044,799
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**Bond Interest - Highway 0358**

2009 Public Law 600 Part A 1

Initiative: Reduces funding from savings in principal and interest costs.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,548,500)	(\$1,953,538)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$1,548,500)</b>	<b>(\$1,953,538)</b>

<b>BOND INTEREST - HIGHWAY 0358</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,824,741	\$5,168,544
<b>HIGHWAY FUND TOTAL</b>	<b>\$4,824,741</b>	<b>\$5,168,544</b>

**Bond Retirement - Highway 0359**

2009 Public Law 413 Part A 6

Initiative: BASELINE BUDGET

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

**Bond Retirement - Highway 0359**

2009 Public Law 413 Part A 6

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

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

**Bond Retirement - Highway 0359**

2009 Public Law 600 Part A 1

Initiative: Reduces funding from savings in principal and interest costs.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$4,000,000)	(\$2,830,000)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$4,000,000)</b>	<b>(\$2,830,000)</b>

**Bond Retirement - Highway 0359**

2011 Public Law 20 Part A 1

Initiative: Recognizes savings within the Bond Retirement - Highway program and uses those savings to fund capital projects within the Highway and Bridge Capital program.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	(\$895,000)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$895,000)</b>

<b>BOND RETIREMENT - HIGHWAY 0359 PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$11,820,000	\$15,100,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$11,820,000</b>	<b>\$15,100,000</b>

**Highway and Bridge Capital 0406**

2009 Public Law 413 Part A 6

Initiative: BASELINE BUDGET

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

**Highway and Bridge Capital 0406**

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 2009, chapter 600, Part A.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$333,453)	(\$424,158)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$333,453)</b>	<b>(\$424,158)</b>

**Highway and Bridge Capital 0406**

2009 Public Law 413 Part A 6

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

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$220,781	\$220,781

HIGHWAY FUND TOTAL	\$220,781	\$220,781
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**Highway and Bridge Capital 0406**

2009 Public Law 413 Part A 6

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

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$121,410	\$121,410
HIGHWAY FUND TOTAL	<u>\$121,410</u>	<u>\$121,410</u>

**Highway and Bridge Capital 0406**

2009 Public Law 413 Part A 6

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

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$360,730	\$360,730
HIGHWAY FUND TOTAL	<u>\$360,730</u>	<u>\$360,730</u>

**Highway and Bridge Capital 0406**

2009 Public Law 413 Part A 6

Initiative: Adjusts funding for anticipated changes in utility costs.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,484	\$2,484
HIGHWAY FUND TOTAL	<u>\$2,484</u>	<u>\$2,484</u>

**Highway and Bridge Capital 0406**

2009 Public Law 413 Part A 6

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

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$67,856	\$69,213
HIGHWAY FUND TOTAL	<u>\$67,856</u>	<u>\$69,213</u>

**Highway and Bridge Capital 0406**

2009 Public Law 413 Part A 6

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

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

**Highway and Bridge Capital 0406**

2009 Public Law 413 Part A 6

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

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

**Highway and Bridge Capital 0406**

2009 Public Law 413 Part A 6

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

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

**Highway and Bridge Capital 0406**

2009 Public Law 413 Part A 6

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

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

**Highway and Bridge Capital 0406**

2009 Public Law 413 Part A 6

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

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

HIGHWAY FUND TOTAL	(\$1,055,956)	(\$1,074,412)
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**Highway and Bridge Capital 0406**

2009 Public Law 413 Part A 6

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

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

**Highway and Bridge Capital 0406**

2009 Public Law 413 Part A 6

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

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

**Highway and Bridge Capital 0406**

2009 Public Law 413 Part A 6

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

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

**Highway and Bridge Capital 0406**

2009 Public Law 413 Part A 6

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

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

**Highway and Bridge Capital 0406**

2009 Public Law 413 Part A 6

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

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

**Highway and Bridge Capital 0406**

2009 Public Law 413 Part A 6

Initiative: Adjustment to allocation as a result of the increase fiscal year 2008-09 surplus in excess of \$500,000 to be allocated to Highway and Bridge Improvement or Maintenance and Operations programs. This adjustment to allocation was authorized pursuant to PL 2007, c. 329, Part H.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Capital Expenditures	\$142,259	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>\$142,259</b>	<b>\$0</b>

**Highway and Bridge Capital 0406**

2009 Public Law 413 Part B 1

Initiative: RECLASSIFICATIONS

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

**Highway and Bridge Capital 0406**

2009 Public Law 413 Part C 2

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$436,180)	(\$412,295)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$436,180)</b>	<b>(\$412,295)</b>

**Highway and Bridge Capital 0406**

2009 Public Law 413 Part I 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$195,243)	(\$195,243)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$195,243)</b>	<b>(\$195,243)</b>

**Highway and Bridge Capital 0406**

2009 Public Law 413 Part K 2

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$64,225)	(\$99,828)

HIGHWAY FUND TOTAL	(\$64,225)	(\$99,828)
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**Highway and Bridge Capital 0406**

2009 Public Law 413 Part M 2

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$434,453)	(\$556,277)
HIGHWAY FUND TOTAL	(\$434,453)	(\$556,277)

**Highway and Bridge Capital 0406**

2009 Public Law 413 Part S 2

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$84,779)	\$0
HIGHWAY FUND TOTAL	(\$84,779)	\$0

**Highway and Bridge Capital 0406**

2009 Public Law 600 Part A 1

Initiative: Transfers the remaining Capital Expenditures funding to the Highway and Bridge Light Capital program.

HIGHWAY FUND	2009-10	2010-11
Capital Expenditures	(\$501,000)	(\$3,600,000)
HIGHWAY FUND TOTAL	(\$501,000)	(\$3,600,000)

**Highway and Bridge Capital 0406**

2009 Public Law 600 Part B 1

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$7,470	\$9,341
All Other	(\$7,470)	(\$9,341)
HIGHWAY FUND TOTAL	\$0	\$0

**Highway and Bridge Capital 0406**

2009 Public Law 600 Part E 4

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$679,732)
HIGHWAY FUND TOTAL	\$0	(\$679,732)

**Highway and Bridge Capital 0406**

2011 Public Law 20 Part A 1

Initiative: Recognizes Personal Services savings within the Administration program and uses those savings to fund capital projects within the Highway and Bridge Capital program.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Capital Expenditures	\$0	\$500,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$500,000</b>

**Highway and Bridge Capital 0406**

2011 Public Law 20 Part A 1

Initiative: Recognizes savings within the Bond Retirement - Highway program and uses those savings to fund capital projects within the Highway and Bridge Capital program.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Capital Expenditures	\$0	\$895,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$895,000</b>

**Highway and Bridge Capital 0406**

2011 Public Law 20 Part B 1

Initiative: RECLASSIFICATIONS

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	\$7,242
All Other	\$0	(\$7,242)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**HIGHWAY AND BRIDGE CAPITAL 0406  
PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>507.000</b>	<b>507.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>23.538</b>	<b>23.538</b>
<b>Personal Services</b>	<b>\$17,857,298</b>	<b>\$16,952,121</b>
<b>All Other</b>	<b>\$17,214,672</b>	<b>\$17,204,190</b>
<b>Capital Expenditures</b>	<b>\$143,158</b>	<b>\$1,485,105</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$35,215,128</b>	<b>\$35,641,416</b>

**Highway and Bridge Light Capital Z095**

2009 Public Law 413 Part A 6

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

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

**Highway and Bridge Light Capital Z095**

2009 Public Law 413 Part G 1

Initiative: Adjustment to allocation as a result of the transfer of the fiscal year 2009-10 surplus in excess of \$100,000 pursuant to PL 2009, c. 413, Part G.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Capital Expenditures	\$0	\$4,119,730
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$4,119,730</b>

**Highway and Bridge Light Capital Z095**

2009 Public Law 413 Part Y 1

Initiative: Deallocates on a one-time basis a portion of the Part A Highway Fund allocation for the Urban-Rural Initiative Program to provide funding for the Highway and Bridge Light Capital program to perform maintenance paving for approximately 135 miles of road statewide.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Capital Expenditures	\$5,000,000	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>\$5,000,000</b>	<b>\$0</b>

**Highway and Bridge Light Capital Z095**

2009 Public Law 600 Part A 1

Initiative: Provides funding through the reorganization of the workforce to be used for highway-related maintenance and light capital efforts.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Capital Expenditures	\$700,000	\$400,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$700,000</b>	<b>\$400,000</b>

**Highway and Bridge Light Capital Z095**

2009 Public Law 600 Part A 1

Initiative: Provides funding for the anticipated level of activities for Highway and Bridge Light Capital program projects based on available resources.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$265,000	(\$1,700,000)
All Other	\$1,605,000	(\$1,100,000)
Capital Expenditures	\$17,867,082	\$14,530,642
<b>HIGHWAY FUND TOTAL</b>	<b>\$19,737,082</b>	<b>\$11,730,642</b>

**Highway and Bridge Light Capital Z095**

2009 Public Law 600 Part E 4

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	(\$140,458)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$140,458)</b>

<b>HIGHWAY AND BRIDGE LIGHT CAPITAL Z095 PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$3,965,000	\$1,859,542
All Other	\$4,005,000	\$1,300,000
Capital Expenditures	\$26,517,082	\$20,125,372
<b>HIGHWAY FUND TOTAL</b>	<b>\$34,487,082</b>	<b>\$23,284,914</b>

**Island Town Refunds - Highway 0334**

2009 Public Law 413 Part A 6

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$109,877	\$109,877
<b>HIGHWAY FUND TOTAL</b>	<b>\$109,877</b>	<b>\$109,877</b>

<b>ISLAND TOWN REFUNDS - HIGHWAY 0334 PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$109,877	\$109,877
<b>HIGHWAY FUND TOTAL</b>	<b>\$109,877</b>	<b>\$109,877</b>

**Maintenance and Operations 0330**

2009 Public Law 413 Part A 6

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	169.000	169.000
POSITIONS - FTE COUNT	1,144.561	1,144.561
Personal Services	\$90,267,051	\$90,030,656
All Other	\$58,079,050	\$58,079,050
<b>HIGHWAY FUND TOTAL</b>	<b>\$148,346,101</b>	<b>\$148,109,706</b>

**Maintenance and Operations 0330**

2009 Public Law 213 Part Y 4

Initiative: Distribution of Personal Services savings to departments and agencies statewide achieved through the retirement incentive program as adjusted by Public Law 2009, chapter 600, Part A.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$774,274)	(\$563,468)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$774,274)</b>	<b>(\$563,468)</b>

**Maintenance and Operations 0330**

2009 Public Law 413 Part A 6

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

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$181,580	\$181,580
<b>HIGHWAY FUND TOTAL</b>	<b>\$181,580</b>	<b>\$181,580</b>

**Maintenance and Operations 0330**

2009 Public Law 413 Part A 6

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

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$99,852	\$99,852
<b>HIGHWAY FUND TOTAL</b>	<b>\$99,852</b>	<b>\$99,852</b>

**Maintenance and Operations 0330**

2009 Public Law 413 Part A 6

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

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$296,680	\$296,680
<b>HIGHWAY FUND TOTAL</b>	<b>\$296,680</b>	<b>\$296,680</b>

**Maintenance and Operations 0330**

2009 Public Law 413 Part A 6

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

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$287,881	\$287,881

HIGHWAY FUND TOTAL	\$287,881	\$287,881
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**Maintenance and Operations 0330**

2009 Public Law 413 Part A 6

Initiative: Adjusts funding for anticipated changes in utility costs.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$272,033	\$272,033
HIGHWAY FUND TOTAL	<u>\$272,033</u>	<u>\$272,033</u>

**Maintenance and Operations 0330**

2009 Public Law 413 Part A 6

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

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$2,386,000	\$2,386,000
HIGHWAY FUND TOTAL	<u>\$2,386,000</u>	<u>\$2,386,000</u>

**Maintenance and Operations 0330**

2009 Public Law 413 Part A 6

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

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

**Maintenance and Operations 0330**

2009 Public Law 413 Part A 6

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

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Capital Expenditures	\$1,200,000	\$1,200,000
HIGHWAY FUND TOTAL	<u>\$1,200,000</u>	<u>\$1,200,000</u>

**Maintenance and Operations 0330**

2009 Public Law 413 Part A 6

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

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
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POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$111,397)	(\$113,624)
HIGHWAY FUND TOTAL	(\$111,397)	(\$113,624)

**Maintenance and Operations 0330**

2009 Public Law 413 Part A 6

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

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

**Maintenance and Operations 0330**

2009 Public Law 413 Part A 6

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

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

**Maintenance and Operations 0330**

2009 Public Law 413 Part A 6

Initiative: Reduces funding by freezing 15 vacant crew positions.

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

**Maintenance and Operations 0330**

2009 Public Law 413 Part A 6

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

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

**Maintenance and Operations 0330**

2009 Public Law 413 Part A 6

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

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

**Maintenance and Operations 0330**

2009 Public Law 413 Part A 6

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

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

**Maintenance and Operations 0330**

2009 Public Law 413 Part A 6

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

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

**Maintenance and Operations 0330**

2009 Public Law 413 Part A 6

Initiative: Reduces funding for highway and bridge lighting.

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

**Maintenance and Operations 0330**

2009 Public Law 413 Part A 6

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

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,250,000)	(\$1,250,000)

HIGHWAY FUND TOTAL	(\$1,250,000)	(\$1,250,000)
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**Maintenance and Operations 0330**

2009 Public Law 413 Part A 6

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

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

**Maintenance and Operations 0330**

2009 Public Law 413 Part A 6

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

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

**Maintenance and Operations 0330**

2009 Public Law 413 Part A 6

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

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

**Maintenance and Operations 0330**

2009 Public Law 413 Part A 6

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

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

**Maintenance and Operations 0330**

2009 Public Law 413 Part A 6

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

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

**Maintenance and Operations 0330**

2009 Public Law 413 Part A 6

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

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

**Maintenance and Operations 0330**

2009 Public Law 413 Part B 1

Initiative: RECLASSIFICATIONS

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

**Maintenance and Operations 0330**

2009 Public Law 413 Part C 2

Initiative: Distribution of savings to departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$1,573,434)	(\$1,494,235)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$1,573,434)</b>	<b>(\$1,494,235)</b>

**Maintenance and Operations 0330**

2009 Public Law 413 Part I 2

Initiative: Distribution of savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$400,707)	(\$400,707)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$400,707)</b>	<b>(\$400,707)</b>

**Maintenance and Operations 0330**

2009 Public Law 413 Part K 2

Initiative: Distribution to departments and agencies statewide savings for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$520,120)	(\$595,763)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$520,120)</b>	<b>(\$595,763)</b>

**Maintenance and Operations 0330**

2009 Public Law 413 Part M 2

Initiative: Distribution of savings to departments and agencies statewide related to 10 state shutdown days in fiscal year 2009-10 and again in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$2,381,827)	(\$3,030,611)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$2,381,827)</b>	<b>(\$3,030,611)</b>

**Maintenance and Operations 0330**

2009 Public Law 413 Part S 2

Initiative: Distribution of savings to departments and agencies statewide from eliminating longevity payments during the 2010-2011 biennium.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$88,293)	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>(\$88,293)</b>	<b>\$0</b>

**Maintenance and Operations 0330**

2009 Public Law 600 Part A 1

Initiative: Distribution of additional savings authorized in Public Law 2009, chapter 213 from not granting merit increases.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	(\$101,284)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$101,284)</b>

**Maintenance and Operations 0330**

2009 Public Law 600 Part A 1

Initiative: Adjusts funding through the reorganization of 28 Bridge Maintenance Supervisor positions, 20 Heavy Vehicle and Equipment Supervisor positions and 71 Highway Crew Supervisor II positions to 119 Transportation Crew Supervisor positions as of April 1, 2010. The reorganization also affects funding in the Fleet Services and Suspense Receivable - Transportation programs.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$105,955	\$423,814
<b>HIGHWAY FUND TOTAL</b>	<b>\$105,955</b>	<b>\$423,814</b>

**Maintenance and Operations 0330**

2009 Public Law 600 Part A 1

Initiative: Adjusts funding through the reorganization of 49 Bridge Maintenance Apprentice positions, one Highway Worker I position, 157 Highway Worker II positions and 13 Motor Transport Technician positions to 220 Transportation Worker I positions, the reorganization of 498 Highway Worker Truck Driver positions and 32 Bridge Maintenance Journey positions to 530 Transportation Worker II positions and the reorganization of 32 Bridge Maintenance Master positions and 119 Highway Worker Equipment Operator positions to 151 Transportation Worker III positions. The reorganization also affects funding in the Fleet Services and Suspense Receivable - Transportation programs.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	\$1,535,956
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$1,535,956</b>

**Maintenance and Operations 0330**

2009 Public Law 600 Part A 1

Initiative: Adjusts funding through the elimination of one Motor Transport Services Manager position, 2 Highway Crew Supervisor II positions, 2 Highway Worker Truck Driver positions, one Highway Worker Equipment Operator position, 2 seasonal Highway Crew Supervisor I positions, one seasonal Highway Worker II position and 4 project Highway Laborer positions in the Maintenance and Operations program and one Building and Trades Specialist position in the Fleet Services program to fund the new system that will reduce 3 Highway and Bridge Supervisor classifications to one Transportation Supervisor classification. Position eliminations also affect funding in the Fleet Services and Suspense Receivable - Transportation programs.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(6.615)	(6.615)
Personal Services	(\$242,440)	(\$484,879)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$242,440)</b>	<b>(\$484,879)</b>

**Maintenance and Operations 0330**

2009 Public Law 600 Part A 1

Initiative: Adjusts funding through the elimination of 40 project Highway Laborer positions, 6 Bridge Maintenance Apprentice positions, 2 seasonal Bridge Maintenance Apprentice positions, one seasonal Highway Crew Supervisor I position, one Highway Crew Supervisor II position, 2 Highway Worker Equipment Operator positions, one seasonal Highway Worker Equipment Operator position, 18 Highway Worker II positions, one Highway Worker Truck Driver position and 2 seasonal Highway Worker Truck Driver positions in the Maintenance and Operations program and one Heavy Vehicle Equipment Technician in the Fleet Services program to fund the proposed new system that will reduce 6 Highway and Bridge classifications to 3 Transportation Worker classifications. Position eliminations also affect funding in the Fleet Services and Suspense Receivable - Transportation programs.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - FTE COUNT	(25.615)	(25.615)
Personal Services	(\$1,070,585)	(\$2,141,170)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$1,070,585)</b>	<b>(\$2,141,170)</b>

**Maintenance and Operations 0330**

2009 Public Law 600 Part A 1

Initiative: Adjusts funding through the reorganization of 11 Highway Worker Truck Driver positions, one Bridge Maintenance Master position, 4 Highway Worker Equipment Operator positions, one Bridge Maintenance Assistant position, one Building and Trades Specialist position, 2 Highway Crew Supervisor I positions and one Traffic Control Electrician position to 21 Transportation Worker I positions. Allocated costs also affect funding in the Suspense Receivable - Transportation program.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$20,598)	(\$41,196)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$20,598)</b>	<b>(\$41,196)</b>

**Maintenance and Operations 0330**

2009 Public Law 600 Part A 1

Initiative: Adjusts funding through the reorganization of one Bridge Maintenance Supervisor position and 6 Highway Crew Supervisor II positions to 7 Transportation Worker I positions. Allocated costs also affect funding in the Suspense Receivable - Transportation program.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$38,772)	(\$77,543)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$38,772)</b>	<b>(\$77,543)</b>

**Maintenance and Operations 0330**

2009 Public Law 600 Part A 1

Initiative: Provides funding through the reorganization of the workforce to be used for highway-related maintenance and light capital efforts.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$566,440	\$385,619
<b>HIGHWAY FUND TOTAL</b>	<b>\$566,440</b>	<b>\$385,619</b>

**Maintenance and Operations 0330**

2009 Public Law 600 Part A 1

Initiative: Reduces Personal Services funding due to the light winter weather and other factors and allocates a portion of those savings for replacement of cross culverts, pothole patching, shoulder grading, bridge repair and street sweeper rental for winter sand cleanup on town-plowed state aid roads in village areas.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	(\$5,577,000)	\$0
All Other	\$1,977,000	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>(\$3,600,000)</b>	<b>\$0</b>

**Maintenance and Operations 0330**

2009 Public Law 600 Part E 4

Initiative: Distribution to departments and agencies statewide savings due to a reduction in retiree health insurance rates in fiscal year 2010-11.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	(\$2,459,913)

HIGHWAY FUND TOTAL	\$0	(\$2,459,913)
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**Maintenance and Operations 0330**

2011 Public Law 20 Part A 1

Initiative: Recognizes Personal Services savings within the Maintenance and Operations program and transfers those savings to the All Other line category within the same program.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$0	(\$4,500,000)
All Other	\$0	\$4,500,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>MAINTENANCE AND OPERATIONS 0330</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>150.000</b>	<b>150.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>1,079.381</b>	<b>1,079.381</b>
<b>Personal Services</b>	<b>\$66,703,405</b>	<b>\$64,699,138</b>
<b>All Other</b>	<b>\$59,258,487</b>	<b>\$58,400,247</b>
<b>Capital Expenditures</b>	<b>\$600,000</b>	<b>\$600,000</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$126,561,892</b>	<b>\$123,699,385</b>

**Marine Highway Transportation Z016**

2009 Public Law 413 Part A 6

Initiative: BASELINE BUDGET

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

**Marine Highway Transportation Z016**

2009 Public Law 413 Part A 6

Initiative: Adjusts funding for anticipated changes in utility costs.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$11,545	\$11,545
<b>HIGHWAY FUND TOTAL</b>	<b>\$11,545</b>	<b>\$11,545</b>

**Marine Highway Transportation Z016**

2009 Public Law 413 Part A 6

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

**Marine Highway Transportation Z016**

2009 Public Law 413 Part A 6

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

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

**Marine Highway Transportation Z016**

2009 Public Law 600 Part A 1

Initiative: Provides funding for the 50% Marine Highway Transportation share of a net reduction in funds through an increase in the number of authorized hours of intermittent employees and a reduction in overtime that will allow the use of the same number of hours by intermittent employees at straight time as opposed to time and a half.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$15,388)	(\$15,712)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$15,388)</b>	<b>(\$15,712)</b>

<b>MARINE HIGHWAY TRANSPORTATION Z016</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$4,575,716	\$4,640,445
<b>HIGHWAY FUND TOTAL</b>	<b>\$4,575,716</b>	<b>\$4,640,445</b>

**Railroad Assistance Program 0350**

2009 Public Law 413 Part A 6

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$670,599	\$670,599
<b>HIGHWAY FUND TOTAL</b>	<b>\$670,599</b>	<b>\$670,599</b>

**Railroad Assistance Program 0350**

2009 Public Law 413 Part A 6

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

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

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

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$603,599	\$603,599
<b>HIGHWAY FUND TOTAL</b>	<b>\$603,599</b>	<b>\$603,599</b>

**Urban-Rural Initiative Program 0337**

2009 Public Law 413 Part A 6

Initiative: BASELINE BUDGET

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

**Urban-Rural Initiative Program 0337**

2009 Public Law 413 Part A 6

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

**Urban-Rural Initiative Program 0337**

2009 Public Law 413 Part A 6

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

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

**Urban-Rural Initiative Program 0337**

2009 Public Law 413 Part Y 1

Initiative: Deallocates on a one-time basis a portion of the Part A Highway Fund allocation for the Urban-Rural Initiative Program to provide funding for the Highway and Bridge Light Capital program to perform maintenance paving for approximately 135 miles of road statewide.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$5,000,000)	\$0

HIGHWAY FUND TOTAL	(\$5,000,000)	\$0
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**Urban-Rural Initiative Program 0337**

2009 Public Law 600 Part A 1

Initiative: Adjusts funding for the Urban-Rural Initiative Program at the correct proportion rate under the Maine Revised Statutes, Title 23, section 1803-B.

<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$1,102,013	\$365,718
<b>HIGHWAY FUND TOTAL</b>	<b>\$1,102,013</b>	<b>\$365,718</b>

<b>URBAN-RURAL INITIATIVE PROGRAM 0337</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$18,059,511	\$18,448,355
<b>HIGHWAY FUND TOTAL</b>	<b>\$18,059,511</b>	<b>\$18,448,355</b>

<b>TRANSPORTATION, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS</b>		
	<b>2009-10</b>	<b>2010-11</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>748.000</b>	<b>748.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>1,102.919</b>	<b>1,102.919</b>
<b>Personal Services</b>	<b>\$95,477,379</b>	<b>\$89,714,194</b>
<b>All Other</b>	<b>\$125,965,464</b>	<b>\$126,347,298</b>
<b>Capital Expenditures</b>	<b>\$27,335,240</b>	<b>\$22,285,477</b>
<b>DEPARTMENT TOTAL</b>	<b>\$248,778,083</b>	<b>\$238,346,969</b>

<b>FUND TOTALS</b>		
	<b>2009-10</b>	<b>2010-11</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1,224.000</b>	<b>1,224.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>1,102.919</b>	<b>1,102.919</b>
<b>Personal Services</b>	<b>\$140,805,987</b>	<b>\$133,015,492</b>
<b>All Other</b>	<b>\$148,445,470</b>	<b>\$148,909,114</b>
<b>Capital Expenditures</b>	<b>\$27,454,940</b>	<b>\$22,385,477</b>
<b>Unallocated</b>	<b>\$0</b>	<b>\$0</b>
<b>FUND TOTAL</b>	<b>\$316,706,397</b>	<b>\$304,310,083</b>