

BUILDINGS & GROUNDS OPERATIONS 0080

	2007-08	2008-09
Initiative: Reduces the headcount in the Highway Fund for 2 positions that were transferred from the Bureau of General Services, Buildings and Grounds Operations account in the Highway Fund to the same program account in the General Fund in 2007, Public Law chapter 329, Part A. The headcount was correctly adjusted in the General Fund but not the Highway Fund for these 2 positions.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Total	<u>-2,000</u>	<u>-2,000</u>
Initiative: Provides funding for a projected 60% rate increase in electrical charges paid by the Bureau of General Services for state-owned facilities. It is projected that the fiscal year 2007-08 expenditure will result in \$800,000 of additional undedicated revenue to the General Fund in fiscal year 2008-09 from the State Cost Allocation Plan.		
GENERAL FUND - Informational		
All Other	1,580,585	1,580,585
Total	<u>1,580,585</u>	<u>1,580,585</u>
HIGHWAY FUND		
All Other	391,000	391,000
Total	<u>391,000</u>	<u>391,000</u>
Initiative: Provides funding for fuel expenditures for state-owned buildings based on new fuel rates and fuel usage in fiscal year 2006-07. It is projected that the fiscal year 2007-08 expenditure will result in \$935,000 of additional undedicated revenue to the General Fund in fiscal year 2008-09 from State Cost Allocation Plan.		
GENERAL FUND - Informational		
All Other	1,870,415	935,208
Total	<u>1,870,415</u>	<u>935,208</u>
HIGHWAY FUND		
All Other	45,000	22,506
Total	<u>45,000</u>	<u>22,506</u>
	2007-08	2008-09
Summary - GENERAL FUND - Informational		
All Other	3,451,000	2,515,793
Total	<u>3,451,000</u>	<u>2,515,793</u>
Summary - HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
All Other	436,000	413,506
Total	<u>436,000</u>	<u>413,506</u>

DEPARTMENTS AND AGENCIES-STATEWIDE 0016

	2007-08	2008-09
Initiative: Provides funding to offset the deallocation made in Public Law 2007, chapter 329, Part C, section 2 to the statewide account for health insurance. The savings in health insurance will not be achieved through a rate reduction but through a transfer from the Accident, Sickness and Health Insurance Internal Service Fund to the unallocated surplus of the Highway Fund.		
HIGHWAY FUND		
Personal Services	219,827	219,827
Total	<u>219,827</u>	<u>219,827</u>
	2007-08	2008-09
Summary - HIGHWAY FUND		
Personal Services	219,827	219,827
Total	<u>219,827</u>	<u>219,827</u>

SALARY PLAN 0305

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

HIGHWAY FUND

Personal Services

	2007-08	2008-09
		6,000
Total	0	6,000

Summary - HIGHWAY FUND

Personal Services

	2007-08	2008-09
		6,000
Total	0	6,000

Total Agency/Department

All Funds	4,106,827	3,155,126
GENERAL FUND - Informational	3,451,000	2,515,793
HIGHWAY FUND	655,827	639,333

TRANSCAP TRUST FUND Z064

	2007-08	2008-09
Initiative: Adjusts funding to correct a technical error in Public Law 2007, chapter 470, LD 1790 An Act to Secure Maine's Transportation Future.		

OTHER SPECIAL REVENUE FUNDS

All Other

		(397,640)	
Total	0	(397,640)	

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2007-08	2008-09	
		(397,640)	
Total	0	(397,640)	

Total Agency/Department

All Funds

OTHER SPECIAL REVENUE FUNDS

		(397,640)	
		(397,640)	

STATE POLICE 0291

	2007-08	2008-09
Initiative: Reduces funding by eliminating unnecessary or redundant communications devices. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND - Informational		
All Other	(20,513)	(41,026)
Total	(20,513)	(41,026)
HIGHWAY FUND		
All Other	(30,770)	(61,540)
Total	(30,770)	(61,540)
Initiative: Eliminates one vacant Office Associate II position. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND - Informational		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(12,569)	(22,819)
Total	(12,569)	(22,819)
HIGHWAY FUND		
Personal Services	(18,846)	(34,232)
Total	(18,846)	(34,232)
	2007-08	2008-09
Summary - GENERAL FUND - Informational		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(12,569)	(22,819)
All Other	(20,513)	(41,026)
Total	(33,082)	(63,845)
Summary - HIGHWAY FUND		
Personal Services	(18,846)	(34,232)
All Other	(30,770)	(61,540)
Total	(49,616)	(95,772)

STATE POLICE - SUPPORT 0981

	2007-08	2008-09
Initiative: Provides funding to cover a shortfall in STA-CAP for fiscal year 2007-08 and fiscal year 2008-09.		
HIGHWAY FUND		
All Other	698	1,062
Total	698	1,062
	2007-08	2008-09
Summary - HIGHWAY FUND		
All Other	698	1,062
Total	698	1,062

Total Agency/Department

All Funds	(82,000)	(158,555)
GENERAL FUND - Informational	(33,082)	(63,845)
HIGHWAY FUND	(48,918)	(94,710)

ADMINISTRATION - MOTOR VEHICLES 0077

	2007-08	2008-09
Initiative: Provides funding for the reorganization of 12 Office Assistant II positions to 12 Customer Representative Associate II positions, one Office Associate II position to one Accounting Associate II position and one Supervisor Highway Permits position to one Customer Representative Associate II Supervisor position within the Motor Carrier Services section of the Bureau of Motor Vehicles.		
HIGHWAY FUND		
Personal Services	3,669	4,727
All Other	(3,669)	(4,727)
Total	0	0
Initiative: Provides funding for the reorganization of 7 Accounting Assistant positions to 7 Office Associate I positions and 2 Accounting Associate I positions to 2 Office Associate II positions in the Accounting section and one Office Assistant II position to one Information Associate position in the Information Services section of the Bureau of Motor Vehicles.		
HIGHWAY FUND		
Personal Services	4,640	16,161
All Other	(4,640)	(16,161)
Total	0	0
	2007-08	2008-09
Summary - HIGHWAY FUND		
Personal Services	8,309	20,888
All Other	(8,309)	(20,888)
Total	0	0

Total Agency/Department

All Funds
HIGHWAY FUND

CALLAHAN MINE SITE RESTORATION Z007

	2007-08	2008-09
Initiative: Provides funding for mitigation expenses of the Callahan Mine Site.		
OTHER SPECIAL REVENUE FUNDS		
All Other	400,000	350,000
Total	400,000	350,000
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	400,000	350,000
Total	400,000	350,000

FLEET SERVICES 0347

	2007-08	2008-09
Initiative: Provides funding for the increased cost of electricity.		
FLEET SERVICES FUND - DOT		
All Other	17,000	17,000
Total	17,000	17,000
Initiative: Provides funding for the increased cost of diesel and gasoline fuel at an average of \$2.40 per gallon excluding taxes.		
FLEET SERVICES FUND - DOT		
All Other	1,000,000	1,000,000
Total	1,000,000	1,000,000
Summary - FLEET SERVICES FUND - DOT		
All Other	1,017,000	1,017,000
Total	1,017,000	1,017,000

HIGHWAY & BRIDGE IMPROVEMENT 0406
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	2007-08	2008-09
Initiative: Provides funding to adjust allocations for positions in the Highway and Bridge Improvement program to allow the department to properly budget the reimbursement from the Federal Highway Administration for Personal Services.		
HIGHWAY FUND		
Personal Services	4,233,308	4,348,352
Capital Expenditures	(4,233,308)	(4,348,352)
Total	0	0
FEDERAL EXPENDITURES FUND		
Personal Services	(4,233,308)	(4,348,352)
Capital Expenditures	4,233,308	4,348,352
Total	0	0
Initiative: Adjusts funding to correct a technical error in Public Law 2007, chapter 470, LD 1790 An Act to Secure Maine's Transportation Future.		
HIGHWAY FUND		
Capital Expenditures		(8,276,603)
Total	0	(8,276,603)
Initiative: Adjusts funding for anticipated level of activities for infrastructure capital projects based on available resources.		
HIGHWAY FUND		
Capital Expenditures	(6,206,668)	(5,637,913)
Total	(6,206,668)	(5,637,913)
2007-08 2008-09		
Summary - HIGHWAY FUND		
Personal Services	4,233,308	4,348,352
Capital Expenditures	(10,439,976)	(18,262,868)
Total	(6,206,668)	(13,914,516)
Summary - FEDERAL EXPENDITURES FUND		
Personal Services	(4,233,308)	(4,348,352)
Capital Expenditures	4,233,308	4,348,352
Total	0	0

ISLAND FERRY SERVICE 0326

	2007-08	2008-09
Initiative: Provides funding for the increased cost of electricity.		
ISLAND FERRY SERVICES FUND		
All Other	13,000	13,000
Total	13,000	13,000
Initiative: Provides funding for the increased cost of diesel and gasoline fuel at an average of \$2.40 per gallon excluding taxes.		
ISLAND FERRY SERVICES FUND		
All Other	80,000	80,000
Total	80,000	80,000
Initiative: Eliminates 2 Ferry Service Terminal Agent positions and 3 Ferry Engineer positions.		
ISLAND FERRY SERVICES FUND		
Positions - FTE COUNT	-1.177	-1.177
Personal Services	(58,046)	(60,864)
Total	(58,046)	(60,864)
Initiative: Provides funding for the approved fiscal years 2007-08 and 2008-09 collective bargaining cost of the Maine State Ferry Service.		
ISLAND FERRY SERVICES FUND		
Personal Services	58,368	154,313
Total	58,368	154,313
Summary - ISLAND FERRY SERVICES FUND	2007-08	2008-09
Positions - FTE COUNT	-1.177	-1.177
Personal Services	322	93,449
All Other	93,000	93,000
Total	93,322	186,449

MAINTENANCE AND OPERATIONS 0330

	2007-08	2008-09
Initiative: Provides funding for the increased cost of electricity.		
HIGHWAY FUND		
All Other	145,000	145,000
Total	145,000	145,000
Initiative: Provides funding for the increased cost of diesel and gasoline fuel at an average of \$2.40 per gallon excluding taxes.		
HIGHWAY FUND		
All Other	1,000,000	1,000,000
Total	1,000,000	1,000,000
Initiative: Provides funding to establish and maintain a rest area with bathroom facilities on U.S. Route 9 between the cities of Brewer and Calais.		
HIGHWAY FUND		
All Other	81,000	48,000
Total	81,000	48,000
Initiative: Reduces funding in Maintenance and Operations levels of service in the areas of rebuilding shoulders, installing guardrails, maintaining ditches and litter and debris removal.		
HIGHWAY FUND		
All Other	(1,226,000)	(1,193,000)
Total	(1,226,000)	(1,193,000)
Initiative: Eliminates funding in the Maintenance and Operations Lease Equipment account.		
OTHER SPECIAL REVENUE FUNDS		
All Other		(10,958)
Total	0	(10,958)
	2007-08	2008-09
Summary - HIGHWAY FUND		
All Other		
Total	0	0
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		(10,958)
Total	0	(10,958)
<u>Total Agency/Department</u>		
All Funds	(4,696,346)	(12,372,025)
HIGHWAY FUND	(6,206,668)	(13,914,516)
FEDERAL EXPENDITURES FUND		
OTHER SPECIAL REVENUE FUNDS	400,000	339,042
FLEET SERVICES FUND - DOT	1,017,000	1,017,000
ISLAND FERRY SERVICES FUND	93,322	186,449