

Administrative and Financial Services, Department of

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	1460.000	1444.000	1451.000	1451.000
Positions - FTE COUNT	1.144	1.144	1.144	1.144
Personal Services	102,879,674	106,666,469	94,515,304	96,448,982
All Other	233,766,690	229,884,968	247,711,894	250,564,081
Capital Expenditures	5,000,000	5,000,000		
Unallocated		(313,690)	(2,897,537)	(2,897,537)
<b>Total</b>	<b>341,646,364</b>	<b>341,237,747</b>	<b>339,329,661</b>	<b>344,115,526</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	513.000	487.000	504.500	504.500
Positions - FTE COUNT	0.769	0.769	0.769	0.769
Personal Services	32,561,296	32,250,968	21,869,720	22,479,427
All Other	88,244,182	88,694,498	92,436,473	93,461,830
Unallocated		(313,690)	(2,189,350)	(2,189,350)
<b>Total</b>	<b>120,805,478</b>	<b>120,631,776</b>	<b>112,116,843</b>	<b>113,751,907</b>
<b>Department Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	23.000	23.000	23.000	23.000
Personal Services	1,565,591	1,610,582	(2,542,488)	(2,532,455)
All Other	2,273,116	2,259,127	2,081,540	2,151,882
Unallocated			(708,187)	(708,187)
<b>Total</b>	<b>3,838,707</b>	<b>3,869,709</b>	<b>(1,169,135)</b>	<b>(1,088,760)</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	523,264	523,264	523,264	523,264
<b>Total</b>	<b>523,264</b>	<b>523,264</b>	<b>523,264</b>	<b>523,264</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2.500	2.500	2.500	2.500
Personal Services	192,375	200,560	239,718	247,659
All Other	17,376,866	17,972,869	20,688,475	21,959,925
Capital Expenditures	5,000,000	5,000,000		
<b>Total</b>	<b>22,569,241</b>	<b>23,173,429</b>	<b>20,928,193</b>	<b>22,207,584</b>
<b>Department Summary - FUND FOR HEALTHY MAINE</b>				
All Other		(5,000,000)		
<b>Total</b>	<b>0</b>	<b>(5,000,000)</b>	<b>0</b>	<b>0</b>
<b>Department Summary - FINANCIAL AND PERSONNEL SERVICES FUND</b>				
Positions - LEGISLATIVE COUNT	300.000	306.000	302.500	302.500
Personal Services	19,235,413	20,355,807	20,953,601	21,598,582
All Other	2,044,441	2,026,545	1,942,812	1,942,812
<b>Total</b>	<b>21,279,854</b>	<b>22,382,352</b>	<b>22,896,413</b>	<b>23,541,394</b>
<b>Department Summary - POSTAL, PRINTING &amp; SUPPLY FUND</b>				
Positions - LEGISLATIVE COUNT	53.000	40.000	40.000	40.000
Positions - FTE COUNT	0.375	0.375	0.375	0.375
Personal Services	2,796,201	2,262,038	2,301,982	2,386,969
All Other	1,579,933	1,388,858	1,509,477	1,497,493
<b>Total</b>	<b>4,376,134</b>	<b>3,650,896</b>	<b>3,811,459</b>	<b>3,884,462</b>
<b>Department Summary - OFFICE OF INFORMATION SERVICES FUND</b>				
Positions - LEGISLATIVE COUNT	491.500	508.500	503.500	503.500
Personal Services	40,980,687	44,296,714	46,052,266	46,487,482
All Other	16,762,839	16,762,880	16,762,907	16,762,908
<b>Total</b>	<b>57,743,526</b>	<b>61,059,594</b>	<b>62,815,173</b>	<b>63,250,390</b>
<b>Department Summary - RISK MANAGEMENT FUND</b>				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000

**Department Summary - RISK MANAGEMENT FUND**

Personal Services	370,986	380,728	408,889	419,278
All Other	3,515,976	3,515,976	3,535,988	3,535,988
Total	3,886,962	3,896,704	3,944,877	3,955,266

**Department Summary - WORKERS' COMPENSATION MANAGEMENT FUND**

Positions - LEGISLATIVE COUNT	13,000	13,000	12,000	12,000
Personal Services	1,392,333	1,419,795	1,226,007	1,246,448
All Other	18,111,530	18,112,182	18,112,182	18,112,182
Total	19,503,863	19,531,977	19,338,189	19,358,630

**Department Summary - CENTRAL MOTOR POOL**

Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	861,178	887,008	935,661	962,194
All Other	6,015,188	6,095,627	6,095,627	6,095,627
Total	6,876,366	6,982,635	7,031,288	7,057,821

**Department Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	258,731	269,710	270,916	277,722
All Other	23,134,187	23,611,933	25,099,582	25,596,603
Total	23,392,918	23,881,643	25,370,498	25,874,325

**Department Summary - BUREAU OF REVENUE SERVICES FUND**

All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

**Department Summary - RETIREE HEALTH INSURANCE FUND**

All Other	48,400,235	48,400,235	48,400,235	48,400,235
Total	48,400,235	48,400,235	48,400,235	48,400,235

**Department Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND**

Positions - LEGISLATIVE COUNT	14,000	14,000	13,000	13,000
Personal Services	878,832	906,723	917,406	939,365
All Other	922,483	953,473	953,473	953,473
Total	1,801,315	1,860,196	1,870,879	1,892,838

**Department Summary - STATE ADMINISTERED FUND**

All Other	2,043,128	2,043,128	2,043,128	2,043,128
Total	2,043,128	2,043,128	2,043,128	2,043,128

**Department Summary - STATE LOTTERY FUND**

Positions - LEGISLATIVE COUNT	26,000	26,000	26,000	26,000
Personal Services	1,733,842	1,771,176	1,825,682	1,878,626
All Other	2,612,139	2,317,139	2,332,139	2,332,139
Total	4,345,981	4,088,315	4,157,821	4,210,765

**Department Summary - RETIREE HEALTH INSURANCE - LAW ENFORCEMENT/FIRE FIGHTERS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	52,209	54,660	55,944	57,685
All Other	57,183	57,234	5,044,592	5,044,592
Total	109,392	111,894	5,100,536	5,102,277

**BUDGET - BUREAU OF THE 0055**

**What the Budget purchases:**

The Bureau of the Budget exists to provide budget and position planning, analysis and control in support of gubernatorial objectives and legislative intent. This role represents a balanced approach for carrying out the program initiatives of the Executive Branch within the limits of legislative oversight for the purpose of achieving the most effective program outcomes and results within available budget resources.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	13,000	12,000	12,000	12,000
Personal Services	1,092,907	1,158,071	1,238,596	1,258,921
All Other	83,486	79,612	80,946	80,946
<b>Total</b>	<b>1,176,393</b>	<b>1,237,683</b>	<b>1,319,542</b>	<b>1,339,867</b>

**Program Summary - HIGHWAY FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	84,713	89,450	98,771	103,844
All Other	8,350	8,296	8,296	8,296
<b>Total</b>	<b>93,063</b>	<b>97,746</b>	<b>107,067</b>	<b>112,140</b>

**2009-10                      2010-11**

**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, network and telephone services including wireless technology, etcetera.

**GENERAL FUND - Informational**

All Other			7,477	7,477
<b>Total</b>			<b>7,477</b>	<b>7,477</b>

**HIGHWAY FUND**

All Other			623	623
<b>Total</b>			<b>623</b>	<b>623</b>

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	13,000	12,000	12,000	12,000
Personal Services	1,092,907	1,158,071	1,238,596	1,258,921
All Other	83,486	79,612	88,423	88,423
<b>Total</b>	<b>1,176,393</b>	<b>1,237,683</b>	<b>1,327,019</b>	<b>1,347,344</b>

**Revised Program Summary - HIGHWAY FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	84,713	89,450	98,771	103,844
All Other	8,350	8,296	8,919	8,919
<b>Total</b>	<b>93,063</b>	<b>97,746</b>	<b>107,690</b>	<b>112,763</b>

**BUILDINGS & GROUNDS OPERATIONS 0080**

**What the Budget purchases:**

The Buildings and Grounds Operations Division of the Bureau of General Services exists to provide for the proper and safe operation of all state-owned buildings in multiple complexes. The division is charged with providing grounds work, housekeeping and maintenance to boilers, electrical circuits, air conditioning, plumbing operations, lock shop and automated building environmental control and security systems services. The division is also responsible for estimating construction and renovation costs, executing contracts for services, evaluating divisional programs and initiating projects.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	105,000	102,000	102,000	102,000
Personal Services	5,311,470	5,389,260	5,656,970	5,815,234
All Other	8,390,135	7,218,486	7,269,233	7,269,233
Total	13,701,605	12,607,746	12,926,203	13,084,467

<b>Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	679,326	699,797	730,686	752,087
All Other	1,408,805	1,385,828	1,385,828	1,385,828
Total	2,088,131	2,085,625	2,116,514	2,137,915

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational</b>				
All Other	474,400	464,400	464,400	464,400
Total	474,400	464,400	464,400	464,400

<b>Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	258,731	269,710	270,916	277,722
All Other	23,134,187	23,611,933	23,611,933	23,611,933
Total	23,392,918	23,881,643	23,882,849	23,889,655

**2009-10      2010-11**

**Initiative:** Adjusts funding for anticipated changes in utility costs.

**HIGHWAY FUND**

All Other	(178,210)	(107,868)
Total	(178,210)	(107,868)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	105,000	102,000	102,000	102,000
Personal Services	5,311,470	5,389,260	5,656,970	5,815,234
All Other	8,390,135	7,218,486	7,269,233	7,269,233
Total	13,701,605	12,607,746	12,926,203	13,084,467

<b>Revised Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	679,326	699,797	730,686	752,087
All Other	1,408,805	1,385,828	1,207,618	1,277,960
Total	2,088,131	2,085,625	1,938,304	2,030,047

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational</b>				
All Other	474,400	464,400	464,400	464,400
Total	474,400	464,400	464,400	464,400

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	258,731	269,710	270,916	277,722
All Other	23,134,187	23,611,933	23,611,933	23,611,933
Total	23,392,918	23,881,643	23,882,849	23,889,655

**BUR GEN SVCS - CAPITAL CONSTRUCTION & IMPROVE RESERVE FUND 0883**

**What the Budget purchases:**

The Bureau of General Services - Capital Construction and Improve Reserve Fund exists to provide planning for capital improvements and repairs.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - HIGHWAY FUND</b>				
All Other	667,677	669,497	669,497	669,497
Total	667,677	669,497	669,497	669,497

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational</b>				
All Other	40,000	40,000	40,000	40,000
Capital Expenditures	5,000,000	5,000,000		
Total	5,040,000	5,040,000	40,000	40,000

**Initiative:** NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - HIGHWAY FUND</b>				
All Other	667,677	669,497	669,497	669,497
Total	667,677	669,497	669,497	669,497

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational</b>				
All Other	40,000	40,000	40,000	40,000
Capital Expenditures	5,000,000	5,000,000		
Total	5,040,000	5,040,000	40,000	40,000

**CLAIMS BOARD 0097**

**What the Budget purchases:**

The State Claims Commission was established to assure the rights of property owners and interested parties are protected and just compensation is awarded in highway condemnations of real property acquired by the State; to afford property owners and interested parties the opportunity to appear, present their case and have their rights fully protected without the necessity of retaining professional assistance.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	60,957	62,754	65,718	66,710
All Other	23,673	23,673	23,673	23,673
Total	84,630	86,427	89,391	90,383

**Initiative:** NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	60,957	62,754	65,718	66,710
All Other	23,673	23,673	23,673	23,673
Total	84,630	86,427	89,391	90,383

DEPARTMENTS AND AGENCIES-STATEWIDE 0016

**What the Budget purchases:**

This program serves as a placeholder to record funding adjustments that are subsequently reallocated to the appropriate programs.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary</b>				
	0	0	0	0
<b>Total</b>	0	0	0	0

**2009-10**                      **2010-11**

**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.

**GENERAL FUND - Informational**

Personal Services

	(10,056,835)	(9,954,182)
<b>Total</b>	(10,056,835)	(9,954,182)

**HIGHWAY FUND**

Personal Services

	(3,218,333)	(3,087,536)
<b>Total</b>	(3,218,333)	(3,087,536)

**2009-10**                      **2010-11**

**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.

**GENERAL FUND - Informational**

Personal Services

	(424,165)	(449,615)
<b>Total</b>	(424,165)	(449,615)

**HIGHWAY FUND**

Personal Services

	(152,287)	(152,287)
<b>Total</b>	(152,287)	(152,287)

**2009-10**                      **2010-11**

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

**GENERAL FUND - Informational**

Personal Services

	(2,388,887)	(2,866,664)
<b>Total</b>	(2,388,887)	(2,866,664)

**HIGHWAY FUND**

Personal Services

	(836,110)	(1,003,332)
<b>Total</b>	(836,110)	(1,003,332)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
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**Revised Program Summary - GENERAL FUND - Informational**

Personal Services

			(12,869,887)	(13,270,461)
<b>Total</b>	0	0	(12,869,887)	(13,270,461)

**Revised Program Summary - HIGHWAY FUND**

Personal Services

			(4,206,730)	(4,243,155)
<b>Total</b>	0	0	(4,206,730)	(4,243,155)

**EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017**

**What the Budget purchases:**

This program serves as a placeholder to record funding adjustments for Executive Branch departments and independent agencies that are subsequently reallocated to the appropriate programs.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND - Informational</b>				
Positions - LEGISLATIVE COUNT		-26,000		
Personal Services		(1,906,939)		
All Other		(30,000)		
Unallocated		(313,690)		
<b>Total</b>	<b>0</b>	<b>(2,250,629)</b>	<b>0</b>	<b>0</b>

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

**GENERAL FUND - Informational**

Unallocated			(2,189,350)	(2,189,350)
<b>Total</b>			<b>(2,189,350)</b>	<b>(2,189,350)</b>

**HIGHWAY FUND**

Unallocated			(708,187)	(708,187)
<b>Total</b>			<b>(708,187)</b>	<b>(708,187)</b>

**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.

**GENERAL FUND - Informational**

Personal Services			(671,625)	(671,625)
<b>Total</b>			<b>(671,625)</b>	<b>(671,625)</b>

**HIGHWAY FUND**

Personal Services			(25,304)	(25,304)
<b>Total</b>			<b>(25,304)</b>	<b>(25,304)</b>

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND - Informational</b>				
Positions - LEGISLATIVE COUNT		-26,000		
Personal Services		(1,906,939)	(671,625)	(671,625)
All Other		(30,000)		
Unallocated		(313,690)	(2,189,350)	(2,189,350)
<b>Total</b>	<b>0</b>	<b>(2,250,629)</b>	<b>(2,860,975)</b>	<b>(2,860,975)</b>

**Revised Program Summary - HIGHWAY FUND**

Personal Services			(25,304)	(25,304)
Unallocated			(708,187)	(708,187)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>(733,491)</b>	<b>(733,491)</b>

**REVENUE SERVICES - BUREAU OF 0002**

**What the Budget purchases:**

Maine Revenue Services (MRS) exists primarily to collect tax revenues necessary to support Maine State Government. To achieve this end, the bureau must responsibly administer state tax law. Subsidiary responsibilities of MRS include (1) oversight of municipal tax administration in order to assist municipalities and provide uniformity of local taxes throughout the State; and (2) operation of various tax relief programs to provide tax relief to taxpayers pursuant to Maine law.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	325.500	330.500	324.000	324.000
Positions - FTE COUNT	0.769	0.769	0.769	0.769
Personal Services	20,611,780	21,923,398	22,473,337	23,147,772
All Other	14,281,981	14,547,733	14,544,614	14,544,614
<b>Total</b>	<b>34,893,761</b>	<b>36,471,131</b>	<b>37,017,951</b>	<b>37,692,386</b>

<b>Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	740,595	758,581	794,371	813,363
All Other	164,611	171,833	171,833	171,833
<b>Total</b>	<b>905,206</b>	<b>930,414</b>	<b>966,204</b>	<b>985,196</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND - Informational</b>				
All Other	5,000	5,000	5,000	5,000
<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational</b>				
All Other	4,483,400	4,493,500	4,493,500	4,493,500
<b>Total</b>	<b>4,483,400</b>	<b>4,493,500</b>	<b>4,493,500</b>	<b>4,493,500</b>

**Initiative:** NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	325.500	330.500	324.000	324.000
Positions - FTE COUNT	0.769	0.769	0.769	0.769
Personal Services	20,611,780	21,923,398	22,473,337	23,147,772
All Other	14,281,981	14,547,733	14,544,614	14,544,614
<b>Total</b>	<b>34,893,761</b>	<b>36,471,131</b>	<b>37,017,951</b>	<b>37,692,386</b>

<b>Revised Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	740,595	758,581	794,371	813,363
All Other	164,611	171,833	171,833	171,833
<b>Total</b>	<b>905,206</b>	<b>930,414</b>	<b>966,204</b>	<b>985,196</b>

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational</b>				
All Other	5,000	5,000	5,000	5,000
<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

Administrative and Financial Services, Department of

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational</b>				
All Other	4,483,400	4,493,500	4,493,500	4,493,500
Total	4,483,400	4,493,500	4,493,500	4,493,500

Environmental Protection, Department of

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	412,500	412,500	405,500	405,500
Positions - FTE COUNT	4,789	4,789	4,520	4,520
Personal Services	32,661,716	33,483,122	34,400,668	35,201,910
All Other	39,254,267	39,431,540	39,776,879	39,784,889
Capital Expenditures	704,500	734,000	600,500	536,500
<b>Total</b>	<b>72,620,483</b>	<b>73,648,662</b>	<b>74,778,047</b>	<b>75,523,299</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	69,000	68,000	65,000	65,000
Positions - FTE COUNT	0,308	0,308	0,308	0,308
Personal Services	5,437,952	5,361,112	5,431,434	5,553,199
All Other	1,208,557	1,170,661	1,223,475	1,228,186
<b>Total</b>	<b>6,646,509</b>	<b>6,531,773</b>	<b>6,654,909</b>	<b>6,781,385</b>
<b>Department Summary - HIGHWAY FUND</b>				
All Other	36,749	36,727	33,054	33,054
<b>Total</b>	<b>36,749</b>	<b>36,727</b>	<b>33,054</b>	<b>33,054</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	106,500	106,500	105,500	105,500
Positions - FTE COUNT	0,942	0,942	0,942	0,942
Personal Services	8,528,684	8,784,654	8,832,524	9,038,793
All Other	6,396,876	6,396,573	6,491,122	6,477,315
Capital Expenditures	25,000	30,000		
<b>Total</b>	<b>14,950,560</b>	<b>15,211,227</b>	<b>15,323,646</b>	<b>15,516,108</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	237,000	238,000	235,000	235,000
Positions - FTE COUNT	3,539	3,539	3,270	3,270
Personal Services	18,695,080	19,337,356	20,136,710	20,609,918
All Other	31,612,085	31,827,579	32,029,228	32,046,334
Capital Expenditures	679,500	704,000	600,500	536,500
<b>Total</b>	<b>50,986,665</b>	<b>51,868,935</b>	<b>52,766,438</b>	<b>53,192,752</b>

## AIR QUALITY 0250

**What the Budget purchases:**

Air emissions licensing, monitoring and compliance, outreach and educational activities, and meteorological research and analysis, to protect and improve outdoor air quality.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,293,352	1,264,852	1,344,142	1,369,587
All Other	60,798	61,048	61,653	61,653
Total	1,354,150	1,325,900	1,405,795	1,431,240

**Program Summary - HIGHWAY FUND**

All Other	36,749	36,727	36,727	36,727
Total	36,749	36,727	36,727	36,727

**Program Summary - FEDERAL EXPENDITURES FUND - Informational**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	287,287	293,332	302,959	307,998
All Other	84,010	84,010	84,010	84,010
Total	371,297	377,342	386,969	392,008

**Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational**

All Other		200,000	200,000	200,000
Total	0	200,000	200,000	200,000

2009-10 2010-11

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

All Other			(3,673)	(3,673)
Total			(3,673)	(3,673)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,293,352	1,264,852	1,344,142	1,369,587
All Other	60,798	61,048	61,653	61,653
Total	1,354,150	1,325,900	1,405,795	1,431,240

**Revised Program Summary - HIGHWAY FUND**

All Other	36,749	36,727	33,054	33,054
Total	36,749	36,727	33,054	33,054

**Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	287,287	293,332	302,959	307,998
All Other	84,010	84,010	84,010	84,010
Total	371,297	377,342	386,969	392,008

Environmental Protection, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational</b>				
All Other		200,000	200,000	200,000
Total	0	200,000	200,000	200,000

Legislature

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	146,500	146,500	146,500	146,500
Positions - FTE COUNT	37,373	37,373	37,373	37,373
Personal Services	18,875,847	20,451,481	20,399,257	22,096,963
All Other	4,797,841	5,174,824	4,749,495	5,287,005
Capital Expenditures	30,000	30,000		
Unallocated	30,000	30,000		
<b>Total</b>	<b>23,733,688</b>	<b>25,686,305</b>	<b>25,148,752</b>	<b>27,383,968</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	146,500	146,500	146,500	146,500
Positions - FTE COUNT	37,373	37,373	37,373	37,373
Personal Services	18,866,387	20,446,201	20,397,277	22,095,643
All Other	4,779,301	5,106,724	4,747,620	5,285,755
Capital Expenditures	30,000	30,000		
Unallocated	30,000	30,000		
<b>Total</b>	<b>23,705,688</b>	<b>25,612,925</b>	<b>25,144,897</b>	<b>27,381,398</b>
<b>Department Summary - HIGHWAY FUND</b>				
Personal Services	5,720			
All Other	8,030			
<b>Total</b>	<b>13,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	3,740	5,280	1,980	1,320
All Other	10,510	68,100	1,875	1,250
<b>Total</b>	<b>14,250</b>	<b>73,380</b>	<b>3,855</b>	<b>2,570</b>

Legislature

LEGISLATURE 0081

What the Budget purchases:

The organization of the Legislature is determined by the Constitution of Maine, by Maine Statutes, and by legislative rules. This program funds the operational costs of the Legislature.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	146,500	146,500	146,500	146,500
Positions - FTE COUNT	37,373	37,373	37,373	37,373
Personal Services	18,849,857	20,438,751	20,389,827	22,088,193
All Other	4,469,047	4,795,342	4,825,342	4,825,342
Capital Expenditures	30,000	30,000		
Unallocated	30,000	30,000		
<b>Total</b>	<b>23,378,904</b>	<b>25,294,093</b>	<b>25,215,169</b>	<b>26,913,535</b>

**Program Summary - HIGHWAY FUND**

Personal Services	5,720			
All Other	8,030			
<b>Total</b>	<b>13,750</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational**

Personal Services		2,640	1,980	1,320
All Other		62,400	62,400	62,400
<b>Total</b>	<b>0</b>	<b>65,040</b>	<b>64,380</b>	<b>63,720</b>

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - GENERAL FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	146,500	146,500	146,500	146,500
Positions - FTE COUNT	37,373	37,373	37,373	37,373
Personal Services	18,849,857	20,438,751	20,389,827	22,088,193
All Other	4,469,047	4,795,342	4,825,342	4,825,342
Capital Expenditures	30,000	30,000		
Unallocated	30,000	30,000		
<b>Total</b>	<b>23,378,904</b>	<b>25,294,093</b>	<b>25,215,169</b>	<b>26,913,535</b>

**Revised Program Summary - HIGHWAY FUND**

Personal Services	5,720			
All Other	8,030			
<b>Total</b>	<b>13,750</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational**

Personal Services		2,640	1,980	1,320
All Other		62,400	62,400	62,400
<b>Total</b>	<b>0</b>	<b>65,040</b>	<b>64,380</b>	<b>63,720</b>

Municipal Bond Bank, Maine

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
All Other	82,840	5,079,920	39,783,408	39,849,379
Total	82,840	5,079,920	39,783,408	39,849,379
<b>Department Summary - GENERAL FUND</b>				
All Other	82,840	79,920	71,928	71,928
Total	82,840	79,920	71,928	71,928
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		5,000,000	39,711,480	39,777,451
Total	0	5,000,000	39,711,480	39,777,451

**TRANSCAP TRUST FUND Z064**

**What the Budget purchases:**

The TransCap Trust Fund provides financial assistance for the planning, design, acquisition, reconstruction and rehabilitation of transportation capital improvements.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		5,000,000		
Total	0	5,000,000	0	0

**2009-10                      2010-11**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other			5,668,895	5,764,140
Total			5,668,895	5,764,140

**2009-10                      2010-11**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other			15,201,655	15,076,513
Total			15,201,655	15,076,513

**2009-10                      2010-11**

**Initiative:** Provides funding in accordance with Public Law 2007, chapter 470, as amended by Public Law 2007, chapter 538. This law authorizes deposits to the TransCap Trust Fund for a percentage of fuel tax revenues beginning in fiscal year 2009-10.

**OTHER SPECIAL REVENUE FUNDS**

All Other			18,840,930	18,936,798
Total			18,840,930	18,936,798

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
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**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other		5,000,000	39,711,480	39,777,451
Total	0	5,000,000	39,711,480	39,777,451

Public Safety, Department of

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	627,500	639,500	641,500	641,500
Personal Services	56,080,504	58,067,142	61,258,073	62,716,221
All Other	31,297,851	32,310,869	33,094,015	32,979,532
Capital Expenditures	927,034	979,117	642,615	561,200
<b>Total</b>	<b>88,305,389</b>	<b>91,357,128</b>	<b>94,994,703</b>	<b>96,256,953</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	356,500	356,500	355,500	355,500
Personal Services	15,287,131	15,536,414	20,083,303	20,560,602
All Other	9,447,608	9,390,586	10,935,413	10,832,952
<b>Total</b>	<b>24,734,739</b>	<b>24,927,000</b>	<b>31,018,716</b>	<b>31,393,554</b>
<b>Department Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	83,000	82,000	80,000	80,000
Personal Services	25,682,406	26,199,924	23,345,285	23,869,159
All Other	10,689,677	11,037,651	9,303,303	9,298,912
Capital Expenditures	208,580	212,617		
<b>Total</b>	<b>36,580,663</b>	<b>37,450,192</b>	<b>32,648,588</b>	<b>33,168,071</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	12,000	12,000
Personal Services	752,291	782,312	1,221,012	1,263,595
All Other	6,207,691	6,255,691	6,540,413	6,513,113
<b>Total</b>	<b>6,959,982</b>	<b>7,038,003</b>	<b>7,761,425</b>	<b>7,776,708</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	107,000	112,000	112,000	112,000
Personal Services	9,571,525	10,198,118	10,859,580	11,089,743
All Other	4,452,923	5,118,474	5,346,272	5,359,297
Capital Expenditures	718,454	766,500	616,615	561,200
<b>Total</b>	<b>14,742,902</b>	<b>16,083,092</b>	<b>16,822,467</b>	<b>17,010,240</b>
<b>Department Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	201,270	210,198	223,564	228,303
All Other	12,120	12,120	14,292	14,188
<b>Total</b>	<b>213,390</b>	<b>222,318</b>	<b>237,856</b>	<b>242,491</b>
<b>Department Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>				
Positions - LEGISLATIVE COUNT	67,000	75,000	79,000	79,000
Personal Services	4,585,881	5,140,176	5,525,329	5,704,819
All Other	487,832	496,347	954,322	961,070
Capital Expenditures			26,000	
<b>Total</b>	<b>5,073,713</b>	<b>5,636,523</b>	<b>6,505,651</b>	<b>6,665,889</b>

## ADMINISTRATION - PUBLIC SAFETY 0088

**What the Budget purchases:**

The department was created to coordinate and efficiently manage the law enforcement and public safety responsibilities of the State. The commissioner is appointed by the Governor, subject to review by the joint standing committee of the Legislature having jurisdiction over criminal justice matters and to confirmation by the Legislature. The Commissioner's Office oversees the activities and programs of the bureaus and offices; undertakes comprehensive planning and; develops and implements procedures and practices to promote economy and coordination within the department; and, actively seeks cooperation between the department and all other law enforcement entities in the State. The commissioner recommends law changes relating to organization, functions, services or procedures as necessary. The office houses the public information office and coordinates with the Department of Administrative and Financial Services for information technology, financial and human resource services.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	1.000	2.000	2.000	2.000
Personal Services	111,430	138,734	144,148	144,693
All Other	199,283	196,871	200,318	200,318
Total	310,713	335,605	344,466	345,011
<b>Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	3.000	2.000	2.000	2.000
Personal Services	139,639	115,448	131,685	135,463
All Other	682,597	682,524	682,524	682,524
Total	822,236	797,972	814,209	817,987
<b>Program Summary - FEDERAL EXPENDITURES FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	150,248	153,505	150,317	155,531
All Other	1,398,937	1,398,937	1,398,937	1,398,937
Total	1,549,185	1,552,442	1,549,254	1,554,468
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	149,203	151,745	153,756	155,947
All Other	102,371	102,299	102,299	102,299
Total	251,574	254,044	256,055	258,246
			<b>2009-10</b>	<b>2010-11</b>

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

**FEDERAL EXPENDITURES FUND - Informational**

All Other		86	174
Total		86	174

2009-10

2010-11

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

**GENERAL FUND - Informational**

All Other

14,000

14,000

Total

14,000

14,000

**HIGHWAY FUND**

All Other

65,428

65,428

Total

65,428

65,428

**OTHER SPECIAL REVENUE FUNDS - Informational**

All Other

1,752

1,752

Total

1,752

1,752

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11

**Revised Program Summary - GENERAL FUND - Informational**

Positions - LEGISLATIVE COUNT

1.000

2.000

2.000

2.000

Personal Services

111,430

138,734

144,148

144,693

All Other

199,283

196,871

214,318

214,318

Total

310,713

335,605

358,466

359,011

**Revised Program Summary - HIGHWAY FUND**

Positions - LEGISLATIVE COUNT

3.000

2.000

2.000

2.000

Personal Services

139,639

115,448

131,685

135,463

All Other

682,597

682,524

747,952

747,952

Total

822,236

797,972

879,637

883,415

**Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational**

Positions - LEGISLATIVE COUNT

2.000

2.000

2.000

2.000

Personal Services

150,248

153,505

150,317

155,531

All Other

1,398,937

1,398,937

1,399,023

1,399,111

Total

1,549,185

1,552,442

1,549,340

1,554,642

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational**

Positions - LEGISLATIVE COUNT

1.000

1.000

1.000

1.000

Personal Services

149,203

151,745

153,756

155,947

All Other

102,371

102,299

104,051

104,051

Total

251,574

254,044

257,807

259,998

## HIGHWAY SAFETY DPS 0457

**What the Budget purchases:**

The Bureau of Highway Safety promotes behavioral driver safety programs and projects designed to make Maine's roads and highways safer. The programs consist of motor vehicle occupant restraint, child restraint, impaired driving, motorcycle safety, speed enforcement, and the Maine defensive driving program. The bureau also is responsible for the annual planning, development, implementation, and evaluation of the Highway Safety Plan for Maine.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	71,493	74,180	78,328	79,918
All Other	372,156	372,156	372,156	372,156
Total	443,649	446,336	450,484	452,074

**Program Summary - FEDERAL EXPENDITURES FUND - Informational**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	226,207	235,550	245,533	255,192
All Other	1,719,235	1,719,235	1,719,235	1,719,235
Total	1,945,442	1,954,785	1,964,768	1,974,427

**Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	29,522	30,009	31,447	31,975
All Other	309,035	309,035	309,035	309,035
Total	338,557	339,044	340,482	341,010

		<b>2009-10</b>	<b>2010-11</b>
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**Initiative:** Provides funding for blood alcohol tests for the implied consent program.

**HIGHWAY FUND**

All Other		101,230	202,460
Total		101,230	202,460

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
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**Revised Program Summary - HIGHWAY FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	71,493	74,180	78,328	79,918
All Other	372,156	372,156	473,386	574,616
Total	443,649	446,336	551,714	654,534

**Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	226,207	235,550	245,533	255,192
All Other	1,719,235	1,719,235	1,719,235	1,719,235
Total	1,945,442	1,954,785	1,964,768	1,974,427

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	29,522	30,009	31,447	31,975
All Other	309,035	309,035	309,035	309,035
Total	338,557	339,044	340,482	341,010

## MOTOR VEHICLE INSPECTION 0329

**What the Budget purchases:**

Administers and enforces the motor vehicle inspection program including issuing stickers and authorizing garages to perform the inspections.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	915,872	946,251	958,474	980,570
All Other	249,796	249,796	249,796	249,796
Capital Expenditures	118,800	121,180		
Total	1,284,468	1,317,227	1,208,270	1,230,366

	<u>2009-10</u>	<u>2010-11</u>
<b>Initiative:</b> Adjusts funding for new information technology system development and support.		

**HIGHWAY FUND**

All Other

	23,000	23,000
Total	23,000	23,000

	<u>2009-10</u>	<u>2010-11</u>
<b>Initiative:</b> Eliminates 2 Public Safety Inspector I positions and reduces funding for related All Other costs.		

**HIGHWAY FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	-2,000	-2,000
	(105,326)	(108,976)
	(4,677)	(4,733)
Total	(110,003)	(113,709)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	12,000	12,000
Personal Services	915,872	946,251	853,148	871,594
All Other	249,796	249,796	268,119	268,063
Capital Expenditures	118,800	121,180		
Total	1,284,468	1,317,227	1,121,267	1,139,657

## STATE POLICE 0291

**What the Budget purchases:**

The State Police patrol rural areas of the State without organized police departments, enforce highway safety laws in rural areas, the Maine Turnpike and the interstate system, investigate homicides that occur outside Portland and Bangor, investigate child abuse cases, provide crime laboratory services to all law enforcement agencies and provide a repository for criminal history records information.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - GENERAL FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	318,000	318,000	318,000	318,000
Personal Services	12,804,959	12,999,471	13,743,917	14,067,945
All Other	5,705,453	5,619,100	5,619,782	5,619,782
<b>Total</b>	<b>18,510,412</b>	<b>18,618,571</b>	<b>19,363,699</b>	<b>19,687,727</b>
<b>Program Summary - HIGHWAY FUND</b>				
Personal Services	19,211,595	19,612,634	20,616,020	21,102,273
All Other	8,557,965	8,783,820	8,783,820	8,783,820
<b>Total</b>	<b>27,769,560</b>	<b>28,396,454</b>	<b>29,399,840</b>	<b>29,886,093</b>
<b>Program Summary - FEDERAL EXPENDITURES FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	306,517	322,869	340,399	356,851
All Other	2,120,304	2,168,304	2,120,304	2,120,304
<b>Total</b>	<b>2,426,821</b>	<b>2,491,173</b>	<b>2,460,703</b>	<b>2,477,155</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	634,884	626,475	653,603	683,606
All Other	442,188	613,175	613,175	613,175
<b>Total</b>	<b>1,077,072</b>	<b>1,239,650</b>	<b>1,266,778</b>	<b>1,296,781</b>

**2009-10**                      **2010-11**

**Initiative:** Provides funding for contracted system maintenance of the Criminal History Repository.

**GENERAL FUND - Informational**

All Other		135,250	135,350
<b>Total</b>		<b>135,250</b>	<b>135,350</b>

**HIGHWAY FUND**

All Other		129,946	129,946
<b>Total</b>		<b>129,946</b>	<b>129,946</b>

	2009-10	2010-11
<b>Initiative:</b> 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.		
<b>GENERAL FUND - Informational</b>		
Personal Services	3,780,088	3,869,186
All Other	1,521,961	1,521,961
Total	5,302,049	5,391,147
<b>HIGHWAY FUND</b>		
Personal Services	(3,780,088)	(3,869,186)
All Other	(1,888,807)	(1,894,954)
Total	(5,668,895)	(5,764,140)
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Reduces funding for the replacement of State Police vehicles.		
<b>GENERAL FUND - Informational</b>		
All Other	(102,000)	(204,000)
Total	(102,000)	(204,000)
<b>HIGHWAY FUND</b>		
All Other	(99,517)	(199,034)
Total	(99,517)	(199,034)
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Reduces funding for overtime in the State Bureau of Identification.		
<b>GENERAL FUND - Informational</b>		
Personal Services	(83,374)	(84,440)
Total	(83,374)	(84,440)
<b>HIGHWAY FUND</b>		
Personal Services	(80,106)	(81,123)
All Other	(1,240)	(1,256)
Total	(81,346)	(82,379)
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Reduces funding for travel related to training and investigations.		
<b>GENERAL FUND - Informational</b>		
All Other	(28,050)	(28,050)
Total	(28,050)	(28,050)
<b>HIGHWAY FUND</b>		
All Other	(27,367)	(27,367)
Total	(27,367)	(27,367)
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Eliminates funding for reimbursement for educational costs.		
<b>GENERAL FUND - Informational</b>		
All Other	(19,380)	(19,380)
Total	(19,380)	(19,380)
<b>HIGHWAY FUND</b>		
All Other	(18,908)	(18,908)
Total	(18,908)	(18,908)

2009-10 2010-11

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

**GENERAL FUND - Informational**

All Other

	(8,843)	(8,843)
<b>Total</b>	<b>(8,843)</b>	<b>(8,843)</b>

**HIGHWAY FUND**

All Other

	(8,629)	(8,629)
<b>Total</b>	<b>(8,629)</b>	<b>(8,629)</b>

2009-10 2010-11

**Initiative:** Eliminates one Auto Mechanic II position.

**GENERAL FUND - Informational**

Positions - LEGISLATIVE COUNT

Personal Services

	-1,000	-1,000
	(29,636)	(30,149)
<b>Total</b>	<b>(29,636)</b>	<b>(30,149)</b>

**HIGHWAY FUND**

Personal Services

All Other

	(28,471)	(28,964)
	(441)	(448)
<b>Total</b>	<b>(28,912)</b>	<b>(29,412)</b>

**Actual**      **Current**      **Budgeted**      **Budgeted**  
**2007-08**      **2008-09**      **2009-10**      **2010-11**

**Revised Program Summary - GENERAL FUND - Informational**

Positions - LEGISLATIVE COUNT	318,000	318,000	317,000	317,000
Personal Services	12,804,959	12,999,471	17,410,995	17,822,542
All Other	5,705,453	5,619,100	7,118,720	7,016,820
<b>Total</b>	<b>18,510,412</b>	<b>18,618,571</b>	<b>24,529,715</b>	<b>24,839,362</b>

**Revised Program Summary - HIGHWAY FUND**

Personal Services	19,211,595	19,612,634	16,727,355	17,123,000
All Other	8,557,965	8,783,820	6,868,857	6,763,170
<b>Total</b>	<b>27,769,560</b>	<b>28,396,454</b>	<b>23,596,212</b>	<b>23,886,170</b>

**Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	306,517	322,869	340,399	356,851
All Other	2,120,304	2,168,304	2,120,304	2,120,304
<b>Total</b>	<b>2,426,821</b>	<b>2,491,173</b>	<b>2,460,703</b>	<b>2,477,155</b>

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational**

Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	634,884	626,475	653,603	683,606
All Other	442,188	613,175	613,175	613,175
<b>Total</b>	<b>1,077,072</b>	<b>1,239,650</b>	<b>1,266,778</b>	<b>1,296,781</b>

## STATE POLICE - SUPPORT 0981

**What the Budget purchases:**

Provides clerical support for the field troops of the State Police.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	527,801	541,106	559,383	573,951
All Other	7,418	7,782	7,782	7,782
Total	535,219	548,888	567,165	581,733

2009-10 2010-11

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

All Other

878 1,103

Total 878 1,103

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	527,801	541,106	559,383	573,951
All Other	7,418	7,782	8,660	8,885
Total	535,219	548,888	568,043	582,836

## TRAFFIC SAFETY 0546

**What the Budget purchases:**

Provides accident reconstruction and training services, maintains the statewide crash reporting system, as well as the Air Wing operations.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	760,580	775,759	823,982	841,880
All Other	190,095	190,095	190,095	190,095
Total	950,675	965,854	1,014,077	1,031,975

2009-10 2010-11

**Initiative:** NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	760,580	775,759	823,982	841,880
All Other	190,095	190,095	190,095	190,095
Total	950,675	965,854	1,014,077	1,031,975

<b>TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715</b>
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**What the Budget purchases:**

Oversees and enforces the laws regarding weight, dimension and protection of ways, and ensures compliance with federal motor vehicle commercial hours of service regulation by checking vehicle log books.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	47,000	47,000	47,000	47,000
Personal Services	4,055,426	4,134,546	4,510,128	4,588,773
All Other	629,650	751,478	751,478	751,478
Capital Expenditures	89,780	91,437		
Total	4,774,856	4,977,461	5,261,606	5,340,251

	<u>2009-10</u>	<u>2010-11</u>
<b>Initiative:</b> Adjusts funding in the Federal Expenditures Fund and Highway Fund in order to accurately account for 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.		

**HIGHWAY FUND**

Personal Services	(338,724)	(345,420)
All Other	(5,244)	(5,347)
Total	(343,968)	(350,767)

**FEDERAL EXPENDITURES FUND - Informational**

Personal Services	338,724	345,420
All Other	5,244	5,347
Total	343,968	350,767

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	47,000	47,000	47,000	47,000
Personal Services	4,055,426	4,134,546	4,171,404	4,243,353
All Other	629,650	751,478	746,234	746,131
Capital Expenditures	89,780	91,437		
Total	4,774,856	4,977,461	4,917,638	4,989,484

**Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational**

Personal Services	338,724	345,420
All Other	5,244	5,347
Total	0	0
	343,968	350,767

Secretary of State, Department of

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	436.000	437.000	415.000	415.000
Positions - FTE COUNT	0.308	0.308		
Personal Services	25,521,054	26,432,467	26,398,551	27,351,515
All Other	14,943,261	14,097,099	14,608,204	14,926,146
Capital Expenditures			19,700	
<b>Total</b>	<b>40,464,315</b>	<b>40,529,566</b>	<b>41,026,455</b>	<b>42,277,661</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	49.000	48.000	41.000	41.000
Personal Services	2,923,146	2,899,312	2,632,564	2,719,429
All Other	809,002	716,560	846,940	825,667
<b>Total</b>	<b>3,732,148</b>	<b>3,615,872</b>	<b>3,479,504</b>	<b>3,545,096</b>
<b>Department Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	381.000	382.000	367.000	367.000
Positions - FTE COUNT	0.308	0.308		
Personal Services	22,250,875	23,064,712	23,281,561	24,128,288
All Other	12,314,485	11,394,107	11,774,832	12,114,047
Capital Expenditures			19,700	
<b>Total</b>	<b>34,565,360</b>	<b>34,458,819</b>	<b>35,076,093</b>	<b>36,242,335</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1.000	2.000	2.000	2.000
Personal Services	34,013	143,333	140,033	146,461
All Other	488,096	488,096	488,096	488,096
<b>Total</b>	<b>522,109</b>	<b>631,429</b>	<b>628,129</b>	<b>634,557</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	313,020	325,110	344,393	357,337
All Other	1,331,678	1,498,336	1,498,336	1,498,336
<b>Total</b>	<b>1,644,698</b>	<b>1,823,446</b>	<b>1,842,729</b>	<b>1,855,673</b>

**ADMINISTRATION - MOTOR VEHICLES 0077**

**What the Budget purchases:**

The Bureau of Motor Vehicles oversees the driver licensing process, provides motor vehicle registration and titling services, commercial vehicle licensing, dealer licensing and provides oversight of driver education schools and instructors. The bureau ensures that applicants applying for operator's licenses have the ability, knowledge and necessary skills for safe vehicle operation; investigates and licenses motor vehicle and trailer dealers; conducts hearings on violations of motor vehicle laws to determine if an individual's or company's privilege to operate or register a vehicle should be suspended, withheld or revoked and also determines when reinstatement is permissible.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	381.000	382.000	381.000	381.000
Positions - FTE COUNT	0.308	0.308		
Personal Services	22,250,875	23,064,712	23,603,754	24,445,020
All Other	12,314,485	11,394,107	11,394,107	11,394,107
<b>Total</b>	<b>34,565,360</b>	<b>34,458,819</b>	<b>34,997,861</b>	<b>35,839,127</b>

**Program Summary - FEDERAL EXPENDITURES FUND - Informational**

All Other	485,423	485,423	485,423	485,423
<b>Total</b>	<b>485,423</b>	<b>485,423</b>	<b>485,423</b>	<b>485,423</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	93,507	95,964	99,342	100,702
All Other	91,535	198,171	198,171	198,171
<b>Total</b>	<b>185,042</b>	<b>294,135</b>	<b>297,513</b>	<b>298,873</b>

**2009-10**      **2010-11**

**Initiative:** Adjusts funding for anticipated changes in utility costs.

**HIGHWAY FUND**

All Other		68,080	127,632
<b>Total</b>		<b>68,080</b>	<b>127,632</b>

**2009-10**      **2010-11**

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

**HIGHWAY FUND**

All Other		167,268	173,804
<b>Total</b>		<b>167,268</b>	<b>173,804</b>

**2009-10**      **2010-11**

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

**HIGHWAY FUND**

Personal Services		6,905	10,578
All Other		(6,905)	(10,578)
<b>Total</b>		<b>0</b>	<b>0</b>

	2009-10	2010-11
<b>Initiative:</b> 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>		
Personal Services	14,608	18,220
All Other	(14,608)	(18,220)
Total	0	0

	2009-10	2010-11
<b>Initiative:</b> Provides funding for a new digital driver licensing and non-driver identification card contract.		
<b>HIGHWAY FUND</b>		
All Other	601,495	801,993
Total	601,495	801,993

	2009-10	2010-11
<b>Initiative:</b> Provides funding one-time for the replacement of a 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>		
All Other	4,561	
Capital Expenditures	19,700	
Total	24,261	0

	2009-10	2010-11
<b>Initiative:</b> Provides funding for an increase in the Bureau of Motor Vehicles' STA-CAP rate from 4.723% to 5.456%.		
<b>HIGHWAY FUND</b>		
All Other	248,410	254,012
Total	248,410	254,012

	2009-10	2010-11
<b>Initiative:</b> Continues 10 limited-period Customer Representative Associate II positions needed to ensure adequate Bureau of Motor Vehicle staffing levels in the branch locations to validate applicants' legal presence requirements in the United States 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>		
Personal Services	542,120	574,570
All Other	40,363	42,448
Total	582,483	617,018

	2009-10	2010-11
<b>Initiative:</b> Reduces funding for repayment of Motor Vehicle Certificate of Participation loan principal and interest.		
<b>HIGHWAY FUND</b>		
All Other	(57,327)	(57,327)
Total	(57,327)	(57,327)

	2009-10	2010-11
<b>Initiative:</b> Reduces funding for data circuits that are no longer needed by the bureau.		
<b>HIGHWAY FUND</b>		
All Other	(98,805)	(98,805)
Total	(98,805)	(98,805)

	2009-10	2010-11
<b>Initiative:</b> Reduces funding for in-state and out-of-state travel to maintain costs within available resources.		
<b>HIGHWAY FUND</b>		
All Other	(5,312)	(5,312)
Total	(5,312)	(5,312)

	2009-10	2010-11
<b>Initiative:</b> Reduces funding by eliminating vehicles and using pool vehicles instead.		
<b>HIGHWAY FUND</b>		
All Other	(15,813)	(15,813)
Total	(15,813)	(15,813)

	2009-10	2010-11
<b>Initiative:</b> Reduces funding by eliminating the Municipal Section and International Registration Plan watts lines.		
<b>HIGHWAY FUND</b>		
All Other	(3,584)	(3,584)
Total	(3,584)	(3,584)

	2009-10	2010-11
<b>Initiative:</b> Reduces funding for information technology by removing access to financial and payroll systems for some administrative services users.		
<b>HIGHWAY FUND</b>		
All Other	(3,543)	(3,543)
Total	(3,543)	(3,543)

	2009-10	2010-11
<b>Initiative:</b> Reduces funding by eliminating issuance of driver license renewal notification packets.		
<b>HIGHWAY FUND</b>		
All Other	(125,530)	(125,530)
Total	(125,530)	(125,530)

	2009-10	2010-11
<b>Initiative:</b> Reduces funding by eliminating the courier services contract.		
<b>HIGHWAY FUND</b>		
All Other	(68,019)	(68,019)
Total	(68,019)	(68,019)

2009-10 2010-11

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

**HIGHWAY FUND**

All Other

	(46,909)	
Total	(46,909)	0

2009-10 2010-11

**Initiative:** Eliminates one Office Associate I position and reduces funding for related All Other costs in the Administrative Services Division.

**HIGHWAY FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	-1.000	-1.000
	(44,828)	(45,866)
	(3,382)	(3,449)
Total	(48,210)	(49,315)

2009-10 2010-11

**Initiative:** Eliminates one vacant Office Assistant I position, 3 vacant Office Assistant II positions and 4 vacant Office Associate II positions and reduces funding for related All Other costs in the Driver Licenses Services Division.

**HIGHWAY FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	-8.000	-8.000
	(420,781)	(438,864)
	(30,444)	(31,517)
Total	(451,225)	(470,381)

2009-10 2010-11

**Initiative:** Eliminates 2 Programmer Analyst positions and reduces funding for related All Other costs in the Information Services Division.

**HIGHWAY FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	-2.000	-2.000
	(178,422)	(181,536)
	(11,606)	(11,798)
Total	(190,028)	(193,334)

2009-10 2010-11

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

**HIGHWAY FUND**

All Other

	(21,091)	
Total	(21,091)	0

2009-10 2010-11

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

**HIGHWAY FUND**

All Other

	(16,319)	(16,319)
Total	(16,319)	(16,319)

2009-10 2010-11

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

**HIGHWAY FUND**

All Other

	(10,809)	
Total	(10,809)	0

2009-10 2010-11

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

**HIGHWAY FUND**

All Other

	(179,275)	(179,275)
Total	(179,275)	(179,275)

2009-10 2010-11

**Initiative:** Eliminates 2 vacant Office Assistant II positions and reduces funding for related All Other costs in the Public Services Division.

**HIGHWAY FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	-2,000	-2,000
	(92,941)	(98,384)
	(6,870)	(7,188)
Total	(99,811)	(105,572)

2009-10 2010-11

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

**HIGHWAY FUND**

Personal Services

All Other

	(87,325)	(92,192)
	(4,764)	(5,030)
Total	(92,089)	(97,222)

2009-10 2010-11

**Initiative:** Eliminates one vacant Office Associate II position and reduces funding for related All Other costs in the Vehicle Services Division.

**HIGHWAY FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	-1,000	-1,000
	(58,023)	(59,750)
	(4,102)	(4,207)
Total	(62,125)	(63,957)

2009-10 2010-11

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

**HIGHWAY FUND**

All Other

	(12,233)	(12,233)
Total	(12,233)	(12,233)

	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Reduces funding for telephone allowances paid to employees in Driver License Services, Information Services and Investigations Office.		
<b>HIGHWAY FUND</b>		
Personal Services	(3,506)	(3,508)
Total	(3,506)	(3,508)

	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Reduces funding by reducing the number of telephone lines that are available in the Investigations Office.		
<b>HIGHWAY FUND</b>		
All Other	(2,202)	(2,202)
Total	(2,202)	(2,202)

	<u>Actual</u> <b>2007-08</b>	<u>Current</u> <b>2008-09</b>	<u>Budgeted</u> <b>2009-10</b>	<u>Budgeted</u> <b>2010-11</b>
<b>Revised Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	381.000	382.000	367.000	367.000
Positions - FTE COUNT	0.308	0.308		
Personal Services	22,250,875	23,064,712	23,281,561	24,128,288
All Other	12,314,485	11,394,107	11,774,832	12,114,047
Capital Expenditures			19,700	
Total	34,565,360	34,458,819	35,076,093	36,242,335

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational</b>				
All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	93,507	95,964	99,342	100,702
All Other	91,535	198,171	198,171	198,171
Total	185,042	294,135	297,513	298,873

Transportation, Department of

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	954.500	954.500	868.500	868.500
Positions - FTE COUNT	1322.989	1322.989	1284.614	1284.614
Personal Services	149,203,322	151,726,036	163,170,828	162,587,610
All Other	203,055,614	203,266,144	215,601,665	209,243,764
Capital Expenditures	160,326,257	168,232,606	210,463,067	233,453,573
<b>Total</b>	<b>512,585,193</b>	<b>523,224,786</b>	<b>589,235,560</b>	<b>605,284,947</b>
<b>Department Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	831.000	831.000	746.000	746.000
Positions - FTE COUNT	1168.524	1168.524	1135.149	1135.149
Personal Services	107,062,859	108,775,359	112,255,423	111,852,122
All Other	126,682,810	129,308,439	136,834,876	130,888,739
Capital Expenditures	27,379,315	33,765,329	1,025,000	9,005,000
<b>Total</b>	<b>261,124,984</b>	<b>271,849,127</b>	<b>250,115,299</b>	<b>251,745,861</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	22,679,276	22,968,761	28,635,884	28,490,401
All Other	43,355,078	43,789,644	43,789,644	43,789,644
Capital Expenditures	125,186,942	126,707,277	108,139,421	111,738,405
<b>Total</b>	<b>191,221,296</b>	<b>193,465,682</b>	<b>180,564,949</b>	<b>184,018,450</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	798,367	805,765	2,574,592	2,561,569
All Other	6,285,393	6,224,892	6,308,089	5,808,089
Capital Expenditures	7,760,000	7,760,000	101,298,646	112,710,168
<b>Total</b>	<b>14,843,760</b>	<b>14,790,657</b>	<b>110,181,327</b>	<b>121,079,826</b>
<b>Department Summary - TRANSPORTATION FACILITIES FUND</b>				
All Other	2,500,000	2,500,000	2,503,930	2,503,930
<b>Total</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,503,930</b>	<b>2,503,930</b>
<b>Department Summary - FLEET SERVICES FUND - DOT</b>				
Positions - LEGISLATIVE COUNT	47.000	47.000	45.000	45.000
Positions - FTE COUNT	149.000	149.000	144.000	144.000
Personal Services	13,335,811	13,603,800	13,730,769	13,707,672
All Other	16,816,986	15,513,019	16,846,378	16,846,378
<b>Total</b>	<b>30,152,797</b>	<b>29,116,819</b>	<b>30,577,147</b>	<b>30,554,050</b>
<b>Department Summary - STATE TRANSIT, AVIATION &amp; RAIL TRANSPORTATION FUND</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	2.000	2.000
Personal Services	319,097	320,320	483,552	480,137
All Other	3,829,386	2,842,577	5,948,186	6,036,422
<b>Total</b>	<b>4,148,483</b>	<b>3,162,897</b>	<b>6,431,738</b>	<b>6,516,559</b>
<b>Department Summary - ISLAND FERRY SERVICES FUND</b>				
Positions - LEGISLATIVE COUNT	75.500	75.500	75.500	75.500
Positions - FTE COUNT	5.465	5.465	5.465	5.465
Personal Services	5,007,912	5,252,031	5,490,608	5,495,709
All Other	2,982,002	2,983,614	3,266,603	3,266,603
<b>Total</b>	<b>7,989,914</b>	<b>8,235,645</b>	<b>8,757,211</b>	<b>8,762,312</b>
<b>Department Summary - MARINE PORTS FUND</b>				
All Other	603,959	103,959	103,959	103,959
<b>Total</b>	<b>603,959</b>	<b>103,959</b>	<b>103,959</b>	<b>103,959</b>

**ADMINISTRATION 0339**

**What the Budget purchases:**

Provides financial planning and analysis, accounting and budgetary processes, and legal and administrative support services.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	110,000	110,000	108,000	108,000
Positions - FTE COUNT	0.544	0.544	0.544	0.544
Personal Services	7,344,482	7,683,984	8,835,327	8,765,234
All Other	5,215,064	5,407,274	5,407,274	5,407,274
Capital Expenditures	100,000	100,000		
Total	12,659,546	13,191,258	14,242,601	14,172,508

**2009-10                      2010-11**

**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, network and telephone services including wireless technology, etcetera.

**HIGHWAY FUND**

All Other	185,571	185,571
Total	185,571	185,571

**2009-10                      2010-11**

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

**HIGHWAY FUND**

All Other	39,213	39,213
Total	39,213	39,213

**2009-10                      2010-11**

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

**HIGHWAY FUND**

All Other	203,352	203,352
Total	203,352	203,352

**2009-10                      2010-11**

**Initiative:** Adjusts funding for anticipated changes in utility costs.

**HIGHWAY FUND**

All Other	313	313
Total	313	313

**2009-10                      2010-11**

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

**HIGHWAY FUND**

Capital Expenditures	100,000	100,000
Total	100,000	100,000

Transportation, Department of

	2009-10	2010-11
<b>Initiative:</b> 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>		
Positions - LEGISLATIVE COUNT	-4.000	-4.000
Personal Services	(291,837)	(287,751)
Total	(291,837)	(287,751)
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> 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>		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	167,553	165,607
Total	167,553	165,607
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Provides funding for the increased cost of the Transportation Service Center due to collective bargaining increases.		
<b>HIGHWAY FUND</b>		
All Other	59,563	109,289
Total	59,563	109,289
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Provides funding to adjust STA-CAP amounts from the base budget due to calculated amounts based on updated rates.		
<b>HIGHWAY FUND</b>		
All Other	16,782	16,761
Total	16,782	16,761
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> 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.		
<b>HIGHWAY FUND</b>		
Positions - LEGISLATIVE COUNT	-7.000	-7.000
Positions - FTE COUNT	-0.544	-0.544
Personal Services	(553,116)	(558,483)
Total	(553,116)	(558,483)
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> 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.		
<b>HIGHWAY FUND</b>		
Positions - LEGISLATIVE COUNT	-7.000	-7.000
Personal Services	(479,084)	(471,712)
Total	(479,084)	(471,712)

Transportation, Department of

	2009-10	2010-11
<b>Initiative:</b> Reduces funding for Capital Expenditures by 50% to maintain core services in the department and meet budget reduction targets.		
<b>HIGHWAY FUND</b>		
Capital Expenditures	(25,000)	(25,000)
Total	(25,000)	(25,000)

	2009-10	2010-11
<b>Initiative:</b> 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.		
<b>HIGHWAY FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(157,474)	(154,683)
Total	(157,474)	(154,683)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	110.000	110.000	91.000	91.000
Positions - FTE COUNT	0.544	0.544		
Personal Services	7,344,482	7,683,984	7,521,369	7,458,212
All Other	5,215,064	5,407,274	5,912,068	5,961,773
Capital Expenditures	100,000	100,000	75,000	75,000
Total	12,659,546	13,191,258	13,508,437	13,494,985

**ADMINISTRATION - AERONAUTICS 0294**

**What the Budget purchases:**

Provides, plans, promotes and executes the coordinated development of all facets of aviation within the State of Maine.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,485,782	1,585,782	1,585,782	1,585,782
Capital Expenditures	300,000	300,000		
Total	1,785,782	1,885,782	1,585,782	1,585,782

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000

**2009-10                      2010-11**

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

**FEDERAL EXPENDITURES FUND**

Capital Expenditures			300,000	300,000
		Total	300,000	300,000

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,485,782	1,585,782	1,585,782	1,585,782
Capital Expenditures	300,000	300,000	300,000	300,000
Total	1,785,782	1,885,782	1,885,782	1,885,782

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000

**ADMINISTRATION - PORTS & MARINE TRANSPORTATION 0298**

**What the Budget purchases:**

Provides assistance to the Ports and Marine Transportation and the Maine State Ferry Service, which includes development and construction of cargo ports, intermodal facilities, cruise ship facilities, municipal piers and wharfs, policy direction for marine issues, and coordination with state and federal agencies.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	157,209	157,209	157,209	157,209
Total	157,209	157,209	157,209	157,209

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	157,209	157,209	157,209	157,209
Total	157,209	157,209	157,209	157,209

**BOND INTEREST - HIGHWAY 0358**

**What the Budget purchases:**

Provides for payments on outstanding Highway Fund bonds.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - HIGHWAY FUND</b>				
All Other	3,750,995	6,077,283	6,077,283	6,077,283
Total	3,750,995	6,077,283	6,077,283	6,077,283

Initiative: Provides funding for debt service costs to support the Highway and Bridge capital program with a \$40 million bond over 10 years.

**HIGHWAY FUND**

All Other			(204,042)	394,799
Total			(204,042)	394,799

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - HIGHWAY FUND</b>				
All Other	3,750,995	6,077,283	5,873,241	6,472,082
Total	3,750,995	6,077,283	5,873,241	6,472,082

Transportation, Department of

**BOND RETIREMENT - HIGHWAY 0359**

**What the Budget purchases:**

Provides payment for bond principal on outstanding Highway Fund bonds.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - HIGHWAY FUND</b>				
All Other	10,750,000	13,750,000	13,750,000	13,750,000
Total	10,750,000	13,750,000	13,750,000	13,750,000

**2009-10                      2010-11**

**Initiative:** Provides funding for debt service costs to support the Highway and Bridge capital program with a \$40 million bond over 10 years.

**HIGHWAY FUND**

All Other	2,070,000	4,075,000
Total	2,070,000	4,075,000

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - HIGHWAY FUND</b>				
All Other	10,750,000	13,750,000	15,820,000	17,825,000
Total	10,750,000	13,750,000	15,820,000	17,825,000

**CALLAHAN MINE SITE RESTORATION 2007**

**What the Budget purchases:**

Provides for mitigation expenses at the Callahan Mine Site.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	10,000	10,000	10,000	10,000
All Other	490,000	440,000	10,000	10,000
Total	500,000	450,000	20,000	20,000

**2009-10                      2010-11**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other	500,000
Total	500,000                      0

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	10,000	10,000	10,000	10,000
All Other	490,000	440,000	510,000	10,000
Total	500,000	450,000	520,000	20,000

**FLEET SERVICES 0347**

**What the Budget purchases:**

Provides a fleet of equipment and vehicles for the department, which are used to perform the daily tasks of making Maine's transportation system more safe and efficient.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - FLEET SERVICES FUND - DOT</b>				
Positions - LEGISLATIVE COUNT	47,000	47,000	47,000	47,000
Positions - FTE COUNT	149,000	149,000	149,000	149,000
Personal Services	13,335,811	13,603,800	14,141,934	14,118,969
All Other	16,816,986	15,513,019	15,513,019	15,513,019
Total	30,152,797	29,116,819	29,654,953	29,631,988

**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, network and telephone services including wireless technology, etcetera.

**FLEET SERVICES FUND - DOT**

All Other			99,133	99,133
Total			99,133	99,133

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

**FLEET SERVICES FUND - DOT**

All Other			20,948	20,948
Total			20,948	20,948

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

**FLEET SERVICES FUND - DOT**

All Other			108,632	108,632
Total			108,632	108,632

**Initiative:** Adjusts funding for anticipated changes in utility costs.

**FLEET SERVICES FUND - DOT**

All Other			54,308	54,308
Total			54,308	54,308

**Initiative:** Provides funding for the increased cost of diesel fuel and gasoline.

**FLEET SERVICES FUND - DOT**

All Other			1,055,000	1,055,000
Total			1,055,000	1,055,000

Transportation, Department of

	2009-10	2010-11
<b>Initiative:</b> Eliminates 2 Heavy Vehicle and Equipment Technician Crew positions.		
<b>FLEET SERVICES FUND - DOT</b>		
Positions - FTE COUNT	-2.000	-2.000
Personal Services	(104,430)	(104,430)
Total	(104,430)	(104,430)

	2009-10	2010-11
<b>Initiative:</b> Eliminates one vacant Inventory Property Associate I Supervisor position, 2 vacant Heavy Equipment and Vehicle Technician Crew positions and one vacant Motor Transport Technician Assistant Crew position.		
<b>FLEET SERVICES FUND - DOT</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Positions - FTE COUNT	-3.000	-3.000
Personal Services	(208,721)	(210,453)
Total	(208,721)	(210,453)

	2009-10	2010-11
<b>Initiative:</b> Eliminates one Public Service Manager I position.		
<b>FLEET SERVICES FUND - DOT</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(102,676)	(101,076)
Total	(102,676)	(101,076)

	2009-10	2010-11
<b>Initiative:</b> Reorganizes one Highway Crew Supervisor I position to a Highway Crew Supervisor II position and transfers All Other to Personal Services to fund the reorganization.		
<b>FLEET SERVICES FUND - DOT</b>		
Personal Services	4,662	4,662
All Other	(4,662)	(4,662)
Total	0	0

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - FLEET SERVICES FUND - DOT</b>				
Positions - LEGISLATIVE COUNT	47.000	47.000	45.000	45.000
Positions - FTE COUNT	149.000	149.000	144.000	144.000
Personal Services	13,335,811	13,603,800	13,730,769	13,707,672
All Other	16,816,986	15,513,019	16,846,378	16,846,378
Total	30,152,797	29,116,819	30,577,147	30,554,050

**HIGHWAY & BRIDGE CAPITAL 0406**

**What the Budget purchases:**

Provides for capital improvement of the federal-aid and state highway network making a safe, efficient and effective infrastructure available for all users.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	552,000	552,000	548,000	548,000
Positions - FTE COUNT	22,538	22,538	23,538	23,538
Personal Services	24,477,181	24,705,203	28,346,064	28,222,097
All Other	15,653,393	16,070,263	16,070,263	16,070,263
Capital Expenditures	26,398,615	32,384,631		
Total	66,529,189	73,160,097	44,416,327	44,292,360

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	19,048,605	19,239,674	21,938,077	21,838,853
All Other	27,810,244	27,795,225	27,795,225	27,795,225
Capital Expenditures	121,654,142	123,174,477		
Total	168,512,991	170,209,376	49,733,302	49,634,078

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	3,061,367	3,061,367	3,061,367	3,061,367
Capital Expenditures	7,000,000	7,000,000		
Total	10,061,367	10,061,367	3,061,367	3,061,367

**2009-10                      2010-11**

**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, network and telephone services including wireless technology, etcetera.

**HIGHWAY FUND**

All Other		576,566	576,566
Total		576,566	576,566

**2009-10                      2010-11**

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

**HIGHWAY FUND**

All Other		121,834	121,834
Total		121,834	121,834

**2009-10                      2010-11**

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

**HIGHWAY FUND**

All Other		631,812	631,812
Total		631,812	631,812

Transportation, Department of

	2009-10	2010-11
<b>Initiative:</b> Adjusts funding for anticipated changes in utility costs.		
<b>HIGHWAY FUND</b>		
All Other	2,484	2,484
Total	2,484	2,484
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> 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>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	67,856	69,213
Total	67,856	69,213
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	55,522	56,631
Total	55,522	56,631
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Provides funding for previously authorized TransCap revenue bonds for highway reconstruction per Public Law 2007, chapter 682, An Act To Expedite the Maintenance and Repair of Maine's Transportation Network.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures	39,000,000	
Total	39,000,000	0
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Provides funding for previously authorized TransCap revenue bonds for bridges per Public Law 2007, chapter 647, An Act To Keep Bridges Safe and Roads Passable.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures	40,000,000	40,000,000
Total	40,000,000	40,000,000
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Provides new GARVEE bond funding for qualified transportation projects as authorized in Public Law 2007, chapter 470, Part C, Section 2.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures		50,000,000
Total	0	50,000,000
	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Provides funding funding for capital infrastructure projects at the anticipated level of available revenues.		
<b>FEDERAL EXPENDITURES FUND</b>		
Capital Expenditures	109,129,166	112,704,926
Total	109,129,166	112,704,926
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures	7,000,000	7,000,000
Total	7,000,000	7,000,000

	2009-10	2010-11
<b>Initiative:</b> Provides funding for capital projects from the return of the 7.5% excise tax previously transferred to the Maine Municipal Bond Bank TransCap Fund.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures	16,800,000	17,200,000
Total	16,800,000	17,200,000

	2009-10	2010-11
<b>Initiative:</b> 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>		
Positions - LEGISLATIVE COUNT	4.000	4.000
Personal Services	160,508	158,265
Total	160,508	158,265

<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	131,329	129,486
Total	131,329	129,486

	2009-10	2010-11
<b>Initiative:</b> 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>		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(92,154)	(91,085)
Total	(92,154)	(91,085)

<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(75,399)	(74,522)
Total	(75,399)	(74,522)

	2009-10	2010-11
<b>Initiative:</b> 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>		
Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(161,450)	(159,185)
Total	(161,450)	(159,185)
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(132,098)	(130,246)
Total	(132,098)	(130,246)

Transportation, Department of

	2009-10	2010-11
<b>Initiative:</b> Provides funding to adjust STA-CAP amounts from the base budget due to calculated amounts based on updated rates.		
<b>HIGHWAY FUND</b>		
All Other	686,222	684,534
<b>Total</b>	686,222	684,534
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	40,536	40,536
<b>Total</b>	40,536	40,536

	2009-10	2010-11
<b>Initiative:</b> Eliminates 29 vacant positions. Position detail is on file in the Bureau of the Budget.		
<b>HIGHWAY FUND</b>		
Positions - LEGISLATIVE COUNT	-29,000	-29,000
Personal Services	(1,179,719)	(1,198,422)
<b>Total</b>	(1,179,719)	(1,198,422)
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(965,229)	(980,523)
<b>Total</b>	(965,229)	(980,523)

	2009-10	2010-11
<b>Initiative:</b> Eliminates 15 positions. Position detail is on file in the Bureau of the Budget.		
<b>HIGHWAY FUND</b>		
Positions - LEGISLATIVE COUNT	-15,000	-15,000
Personal Services	(732,556)	(722,098)
<b>Total</b>	(732,556)	(722,098)
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(599,374)	(590,818)
<b>Total</b>	(599,374)	(590,818)

	2009-10	2010-11
<b>Initiative:</b> Reduces funding through a 30% reduction in overtime for certain positions in this program.		
<b>HIGHWAY FUND</b>		
Personal Services	(90,000)	(90,000)
<b>Total</b>	(90,000)	(90,000)

Transportation, Department of

	2009-10	2010-11
<b>Initiative:</b> 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.		
<b>HIGHWAY FUND</b>		
Personal Services	(6,783,899)	(6,749,153)
Total	(6,783,899)	(6,749,153)
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	4,522,545	4,499,321
Capital Expenditures	(4,522,545)	(4,499,321)
Total	0	0
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	2,261,354	2,249,832
Capital Expenditures	(2,261,354)	(2,249,832)
Total	0	0

	2009-10	2010-11
<b>Initiative:</b> Adjusts funding for anticipated level of activities for infrastructure capital projects based on available resources.		
<b>HIGHWAY FUND</b>		
Capital Expenditures	350,000	8,330,000
Total	350,000	8,330,000

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	552.000	552.000	505.000	505.000
Positions - FTE COUNT	22.538	22.538	23.538	23.538
Personal Services	24,477,181	24,705,203	19,534,650	19,439,632
All Other	15,653,393	16,070,263	18,089,181	18,087,493
Capital Expenditures	26,398,615	32,384,631	350,000	8,330,000
Total	66,529,189	73,160,097	37,973,831	45,857,125

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	19,048,605	19,239,674	24,875,373	24,748,182
All Other	27,810,244	27,795,225	27,795,225	27,795,225
Capital Expenditures	121,654,142	123,174,477	104,606,621	108,205,605
Total	168,512,991	170,209,376	157,277,219	160,749,012

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services			2,261,354	2,249,832
All Other	3,061,367	3,061,367	3,101,903	3,101,903
Capital Expenditures	7,000,000	7,000,000	100,538,646	111,950,168
Total	10,061,367	10,061,367	105,901,903	117,301,903

**ISLAND FERRY SERVICE 0326**

**What the Budget purchases:**

Provides regularly scheduled service to islands in Penobscot Bay, which includes service to Vinalhaven, North Haven, Islesboro, Swans Island, Frenchboro and Matinicus from mainland facilities in Rockland, Lincolnville and Bass Harbor.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - ISLAND FERRY SERVICES FUND</b>				
Positions - LEGISLATIVE COUNT	75.500	75.500	75.500	75.500
Positions - FTE COUNT	5.465	5.465	5.465	5.465
Personal Services	5,007,912	5,252,031	5,490,608	5,495,709
All Other	2,982,002	2,983,614	2,983,614	2,983,614
Total	7,989,914	8,235,645	8,474,222	8,479,323

**2009-10                      2010-11**

**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, network and telephone services including wireless technology, etcetera.

**ISLAND FERRY SERVICES FUND**

All Other	15,127	15,127
Total	15,127	15,127

**2009-10                      2010-11**

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

**ISLAND FERRY SERVICES FUND**

All Other	3,196	3,196
Total	3,196	3,196

**2009-10                      2010-11**

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

**ISLAND FERRY SERVICES FUND**

All Other	16,576	16,576
Total	16,576	16,576

**2009-10                      2010-11**

**Initiative:** Adjusts funding for anticipated changes in utility costs.

**ISLAND FERRY SERVICES FUND**

All Other	23,090	23,090
Total	23,090	23,090

**2009-10                      2010-11**

**Initiative:** Provides funding for the increased cost of diesel fuel and gasoline.

**ISLAND FERRY SERVICES FUND**

All Other	225,000	225,000
Total	225,000	225,000

Transportation, Department of

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - ISLAND FERRY SERVICES FUND</b>				
Positions - LEGISLATIVE COUNT	75.500	75.500	75.500	75.500
Positions - FTE COUNT	5.465	5.465	5.465	5.465
Personal Services	5,007,912	5,252,031	5,490,608	5,495,709
All Other	2,982,002	2,983,614	3,266,603	3,266,603
Total	7,989,914	8,235,645	8,757,211	8,762,312

<b>ISLAND TOWN REFUNDS - HIGHWAY 0334</b>
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**What the Budget purchases:**

Provides reimbursements of 75% of the motor vehicle registration fees received by the island towns of Cranberry Isle, Frenchboro, Swans Island, Isle au Haut, North Haven, Vinalhaven, and Islesboro as mandated by Maine Revised Statutes, Title 29-A, section 203.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - HIGHWAY FUND</b>				
All Other	109,877	109,877	109,877	109,877
Total	109,877	109,877	109,877	109,877

2009-10      2010-11

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - HIGHWAY FUND</b>				
All Other	109,877	109,877	109,877	109,877
Total	109,877	109,877	109,877	109,877

**MAINTENANCE AND OPERATIONS 0330**

**What the Budget purchases:**

Provides maintenance for highway and bridges, and traffic control devices and signs for the proper and safe utilization of the system by the motoring public.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	169,000	169,000	169,000	169,000
Positions - FTE COUNT	1145,442	1145,442	1144,561	1144,561
Personal Services	75,241,196	76,386,172	90,267,051	90,030,656
All Other	60,669,382	58,079,050	58,079,050	58,079,050
Capital Expenditures	880,700	1,280,698		
Total	136,791,278	135,745,920	148,346,101	148,109,706

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	3,271,233	3,359,326	3,783,434	3,769,160
All Other	5,104,552	5,108,179	5,108,179	5,108,179
Capital Expenditures	132,800	132,800		
Total	8,508,585	8,600,305	8,891,613	8,877,339

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	500,000	500,000		
All Other	1,383,281	1,372,323	1,372,323	1,372,323
Total	1,883,281	1,872,323	1,372,323	1,372,323

**2009-10                      2010-11**

**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, network and telephone services including wireless technology, etcetera.

**HIGHWAY FUND**

All Other		474,191	474,191
Total		474,191	474,191

**2009-10                      2010-11**

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

**HIGHWAY FUND**

All Other		100,201	100,201
Total		100,201	100,201

**2009-10                      2010-11**

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

**HIGHWAY FUND**

All Other		519,628	519,628
Total		519,628	519,628

Transportation, Department of

2009-10 2010-11

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

**HIGHWAY FUND**

All Other

	379,848	379,848
Total	379,848	379,848

2009-10 2010-11

**Initiative:** Adjusts funding for anticipated changes in utility costs.

**HIGHWAY FUND**

All Other

	272,033	272,033
Total	272,033	272,033

2009-10 2010-11

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

**HIGHWAY FUND**

All Other

	2,386,000	2,386,000
Total	2,386,000	2,386,000

2009-10 2010-11

**Initiative:** Provides funding for increased payments to Fleet Services due to the increased cost of fuel.

**HIGHWAY FUND**

All Other

	1,055,000	1,055,000
Total	1,055,000	1,055,000

2009-10 2010-11

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

**FEDERAL EXPENDITURES FUND**

Capital Expenditures

	132,800	132,800
Total	132,800	132,800

2009-10 2010-11

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

**HIGHWAY FUND**

Capital Expenditures

	1,200,000	1,200,000
Total	1,200,000	1,200,000

Transportation, Department of

	2009-10	2010-11
<p><b>Initiative:</b> 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.</p>		
<p><b>HIGHWAY FUND</b></p>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(111,397)	(113,624)
Total	(111,397)	(113,624)
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
Personal Services	(10,550)	(10,757)
Total	(10,550)	(10,757)
	<b>2009-10</b>	<b>2010-11</b>
<p><b>Initiative:</b> 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.</p>		
<p><b>HIGHWAY FUND</b></p>		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	265,042	261,327
Total	265,042	261,327
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
Personal Services	25,099	24,742
Total	25,099	24,742
	<b>2009-10</b>	<b>2010-11</b>
<p><b>Initiative:</b> Provides funding to adjust STA-CAP amounts from the base budget due to calculated amounts based on updated rates.</p>		
<p><b>HIGHWAY FUND</b></p>		
All Other	69,308	69,203
Total	69,308	69,203
<p><b>OTHER SPECIAL REVENUE FUNDS</b></p>		
All Other	2,661	2,661
Total	2,661	2,661
	<b>2009-10</b>	<b>2010-11</b>
<p><b>Initiative:</b> Reduces funding by freezing 15 vacant crew positions.</p>		
<p><b>HIGHWAY FUND</b></p>		
Personal Services	(575,129)	(576,921)
Total	(575,129)	(576,921)
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
Personal Services	(54,462)	(54,631)
Total	(54,462)	(54,631)

Transportation, Department of

	2009-10	2010-11
<b>Initiative:</b> Eliminates vacant positions. Position detail is on file in the Bureau of the Budget.		
<b>HIGHWAY FUND</b>		
Positions - LEGISLATIVE COUNT	-10.000	-10.000
Positions - FTE COUNT	-20.950	-20.950
Personal Services	(1,951,179)	(1,962,037)
Total	(1,951,179)	(1,962,037)
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(184,767)	(185,795)
Total	(184,767)	(185,795)

	2009-10	2010-11
<b>Initiative:</b> Eliminates 19 positions and reduces funding for related All Other costs. Position eliminations also impact funding in the Suspense Receivable - Transportation program. Position detail is on file in the Bureau of the Budget.		
<b>HIGHWAY FUND</b>		
Positions - LEGISLATIVE COUNT	-7.000	-7.000
Positions - FTE COUNT	-12.000	-12.000
Personal Services	(871,648)	(868,527)
All Other	(77,500)	(327,500)
Total	(949,148)	(1,196,027)
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(82,541)	(82,245)
Total	(82,541)	(82,245)

	2009-10	2010-11
<b>Initiative:</b> Eliminates one Public Service Manager II position and one Public Service Manager III position.		
<b>HIGHWAY FUND</b>		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(223,599)	(218,935)
Total	(223,599)	(218,935)
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(21,174)	(20,731)
Total	(21,174)	(20,731)

	2009-10	2010-11
<b>Initiative:</b> Eliminates one vacant Public Service Manager II position.		
<b>HIGHWAY FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(110,692)	(108,916)
Total	(110,692)	(108,916)
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(10,483)	(10,313)
Total	(10,483)	(10,313)

Transportation, Department of

		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	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>		
	All Other		(4,000,000)
			<hr/>
	Total	0	(4,000,000)

		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Reduces funding for highway and bridge lighting.		
	<b>HIGHWAY FUND</b>		
	All Other	(150,000)	(150,000)
			<hr/>
	Total	(150,000)	(150,000)

		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Reduces funding for facilities by 50% and defers building needs to future years.		
	<b>HIGHWAY FUND</b>		
	All Other	(1,250,000)	(1,250,000)
			<hr/>
	Total	(1,250,000)	(1,250,000)

		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Reduces funding in the Capital Expenditures line category by 50% and defers purchases to future years.		
	<b>HIGHWAY FUND</b>		
	Capital Expenditures	(600,000)	(600,000)
			<hr/>
	Total	(600,000)	(600,000)

		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Reduces funding for overtime through continuing cost reduction efforts.		
	<b>HIGHWAY FUND</b>		
	Personal Services	(1,500,000)	(1,500,000)
			<hr/>
	Total	(1,500,000)	(1,500,000)

		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	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.		
	<b>HIGHWAY FUND</b>		
	Personal Services	10,955	11,255
	All Other	(10,955)	(11,255)
			<hr/>
	Total	0	0

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>Revised Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	169.000	169.000	150.000	150.000
Positions - FTE COUNT	1145.442	1145.442	1111.611	1111.611
Personal Services	75,241,196	76,386,172	85,199,404	84,954,278
All Other	60,669,382	58,079,050	61,846,804	57,596,399
Capital Expenditures	880,700	1,280,698	600,000	600,000
			<hr/>	
Total	136,791,278	135,745,920	147,646,208	143,150,677

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	3,271,233	3,359,326	3,444,556	3,429,430
All Other	5,104,552	5,108,179	5,108,179	5,108,179
Capital Expenditures	132,800	132,800	132,800	132,800
Total	8,508,585	8,600,305	8,685,535	8,670,409

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	500,000	500,000		
All Other	1,383,281	1,372,323	1,374,984	1,374,984
Total	1,883,281	1,872,323	1,374,984	1,374,984

**MARINE HIGHWAY TRANSPORTATION 2016**

**What the Budget purchases:**

Provides support to the Maine State Ferry Service as ferries are an integral part of the highway system, carry motor vehicles and are the only method of vehicular transportation available to and from the islands.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - HIGHWAY FUND</b>				
All Other	3,994,957	4,117,823	4,117,823	4,117,823
Total	3,994,957	4,117,823	4,117,823	4,117,823

**2009-10**      **2010-11**

**Initiative:** Adjusts funding for anticipated changes in utility costs.

**HIGHWAY FUND**

All Other			11,545	11,545
Total			11,545	11,545

**2009-10**      **2010-11**

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

**HIGHWAY FUND**

All Other			249,236	251,789
Total			249,236	251,789

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - HIGHWAY FUND</b>				
All Other	3,994,957	4,117,823	4,378,604	4,381,157
Total	3,994,957	4,117,823	4,378,604	4,381,157

**MOTOR CARRIER SAFETY PROGRAM Z066**

**What the Budget purchases:**

This program houses funding for a new Commercial Vehicle Information Systems and Network system to house interstate and intrastate motor carrier and vehicle safety status information . This program is a cooperative effort involving the Secretary of State, Bureau of Motor Vehicles, the Department of Public Safety and the Department of Transportation.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	654,000	1,000,000	1,000,000	1,000,000
Total	654,000	1,000,000	1,000,000	1,000,000

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	654,000	1,000,000	1,000,000	1,000,000
Total	654,000	1,000,000	1,000,000	1,000,000

**PORTS & MARINE TRANSPORTATION 0323**

**What the Budget purchases:**

Provides support for Oceangate and the Small Harbor Improvement program projects, which assist in the development of cargo port and intermodal facilities so that existing international trade is efficiently handled and new growth is enhanced.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - MARINE PORTS FUND</b>				
All Other	603,959	103,959	103,959	103,959
Total	603,959	103,959	103,959	103,959

Initiative: NONE

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - MARINE PORTS FUND</b>				
All Other	603,959	103,959	103,959	103,959
Total	603,959	103,959	103,959	103,959

**PUBLIC TRANSPORTATION 0443**

**What the Budget purchases:**

Provides for the development and maintenance of a permanent and effective public transportation system with particular regard to low-income, elderly persons and persons with disabilities.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	347,582	357,103	381,020	377,446
All Other	8,143,291	8,143,249	8,143,249	8,143,249
Capital Expenditures	3,100,000	3,100,000		
Total	11,590,873	11,600,352	8,524,269	8,520,695

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures	600,000	600,000		
Total	600,000	600,000	0	0

**2009-10**      **2010-11**

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

**FEDERAL EXPENDITURES FUND**

Capital Expenditures		3,100,000	3,100,000
Total		3,100,000	3,100,000

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures		600,000	600,000
Total		600,000	600,000

**2009-10**      **2010-11**

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

**FEDERAL EXPENDITURES FUND**

Personal Services		(80,063)	(79,335)
Total		(80,063)	(79,335)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	347,582	357,103	300,957	298,111
All Other	8,143,291	8,143,249	8,143,249	8,143,249
Capital Expenditures	3,100,000	3,100,000	3,100,000	3,100,000
Total	11,590,873	11,600,352	11,544,206	11,541,360

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures	600,000	600,000	600,000	600,000
Total	600,000	600,000	600,000	600,000

**RAILROAD ASSISTANCE PROGRAM 0350**

**What the Budget purchases:**

Provides support for the enhancement of railroad use throughout Maine and to increase the safety of such use for railroad workers and the general public.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - HIGHWAY FUND</b>				
All Other	670,599	670,599	670,599	670,599
Total	670,599	670,599	670,599	670,599

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	11,856	12,658	14,998	14,678
Total	11,856	12,658	14,998	14,678

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	10,904	10,904	10,904	10,904
Total	10,904	10,904	10,904	10,904

		<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b>	Reduces funding for the Railroad Assistance program by 10%.		

**HIGHWAY FUND**

All Other		(67,000)	(67,000)
Total		(67,000)	(67,000)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - HIGHWAY FUND</b>				
All Other	670,599	670,599	603,599	603,599
Total	670,599	670,599	603,599	603,599

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	11,856	12,658	14,998	14,678
Total	11,856	12,658	14,998	14,678

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	10,904	10,904	10,904	10,904
Total	10,904	10,904	10,904	10,904

STATE INFRASTRUCTURE BANK 0870

**What the Budget purchases:**

Provides a financing mechanism to allow greater flexibility and additional funds for needed transportation infrastructure projects in the State by making a loan program available to counties and municipalities, state agencies and quasi-state government agencies and public and private utility districts for eligible transportation projects.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	193,561	193,561	193,561	193,561
Total	193,561	193,561	193,561	193,561

2009-10      2010-11

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

**OTHER SPECIAL REVENUE FUNDS**

All Other			(30,000)	(30,000)
Total			(30,000)	(30,000)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	193,561	193,561	163,561	163,561
Total	193,561	193,561	163,561	163,561

**STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND 2017**

**What the Budget purchases:**

Provides maintenance and operational support for the enhancement of transit, aeronautics and railroad throughout Maine.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Program Summary - STATE TRANSIT, AVIATION &amp; RAIL TRANSPORTATION FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	319,097	320,320	76,078	75,454
All Other	3,829,386	2,842,577	2,842,577	2,842,577
Total	4,148,483	3,162,897	2,918,655	2,918,031

**2009-10                      2010-11**

**Initiative:** Adjusts funding for anticipated changes in utility costs.

**STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND**

All Other	4,088	4,088
Total	4,088	4,088

**2009-10                      2010-11**

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

**STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND**

All Other	47,002	46,917
Total	47,002	46,917

**2009-10                      2010-11**

**Initiative:** Provides funding for passenger rail as set forth in Public Law 2007, chapter 677, An Act To Implement the Recommendations of the Governor's Task Force on Passenger Rail.

**STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND**

All Other	3,054,519	3,142,840
Total	3,054,519	3,142,840

**2009-10                      2010-11**

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

**STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND**

Personal Services	250,000	250,000
Total	250,000	250,000

**2009-10                      2010-11**

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

**STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	157,474	154,683
Total	157,474	154,683

Transportation, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2007-08	2008-09	2009-10	2010-11
<b>Revised Program Summary - STATE TRANSIT, AVIATION &amp; RAIL TRANSPORTATION FUND</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	2.000	2.000
Personal Services	319,097	320,320	483,552	480,137
All Other	3,829,386	2,842,577	5,948,186	6,036,422
Total	4,148,483	3,162,897	6,431,738	6,516,559

**SUSPENSE RECEIVABLE - TRANSPORTATION 0344**

**What the Budget purchases:**

Provides a funding mechanism to allow the department to provide services to various municipalities and be reimbursed by each municipality and to repair state property damage where insurance companies are involved and be reimbursed by respective companies.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	288,367	295,765	328,964	327,541
All Other	908,743	909,200	909,200	909,200
Capital Expenditures	150,000	150,000		
Total	1,347,110	1,354,965	1,238,164	1,236,741

**2009-10                      2010-11**

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		(1,431)	(1,463)
Total		(1,431)	(1,463)

**2009-10                      2010-11**

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		3,407	3,362
Total		3,407	3,362

**2009-10                      2010-11**

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

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures		150,000	150,000
Total		150,000	150,000

**2009-10                      2010-11**

**Initiative:** Reduces funding by freezing 15 vacant crew positions.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		(739)	(742)
Total		(739)	(742)

**2009-10                      2010-11**

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		(11,469)	(11,590)
Total		(11,469)	(11,590)

Transportation, Department of

**2009-10**                      **2010-11**

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		(11,198)	(11,158)
	Total	(11,198)	(11,158)

**2009-10**                      **2010-11**

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		(2,874)	(2,814)
	Total	(2,874)	(2,814)

**2009-10**                      **2010-11**

**Initiative:** Eliminates one vacant Public Service Manager II position.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		(1,422)	(1,399)
	Total	(1,422)	(1,399)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	288,367	295,765	303,238	301,737
All Other	908,743	909,200	909,200	909,200
Capital Expenditures	150,000	150,000	150,000	150,000
Total	1,347,110	1,354,965	1,362,438	1,360,937

<b>TRANSPORTATION FACILITIES Z010</b>
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**What the Budget purchases:**

Provides Maine Department of Transportation with an organized and managed program to address the ongoing capital and maintenance needs of more than 600 buildings.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - TRANSPORTATON FACILITIES FUND</b>				
All Other	2,500,000	2,500,000	2,500,000	2,500,000
Total	2,500,000	2,500,000	2,500,000	2,500,000

	<b>2009-10</b>	<b>2010-11</b>
<b>Initiative:</b> Provides funding to adjust STA-CAP amounts from the base budget due to calculated amounts based on updated rates.		

**TRANSPORTATON FACILITIES FUND**

All Other	3,930	3,930
Total	3,930	3,930

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - TRANSPORTATON FACILITIES FUND</b>				
All Other	2,500,000	2,500,000	2,503,930	2,503,930
Total	2,500,000	2,500,000	2,503,930	2,503,930

**URBAN-RURAL INITIATIVE PROGRAM 0337**

**What the Budget purchases:**

Provides a financial and administrative partnership with municipalities targeted to the capital needs of rural roads and highways and reflective of urban maintenance responsibilities on state and state-aid roads.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - HIGHWAY FUND</b>				
All Other	25,868,543	25,026,270	25,026,270	25,026,270
Total	25,868,543	25,026,270	25,026,270	25,026,270

**2009-10                      2010-11**

**Initiative:** Adjusts funding for the Urban - Rural Initiative Program at the correct proportioned rate per the Maine Revised Statutes, Title 23, chapter 19, subsection 1803-B. This includes the transit bonus payment program as authorized by Public Law 2001, chapter 681.

**HIGHWAY FUND**

All Other		(824,768)	(174,911)
Total		(824,768)	(174,911)

**2009-10                      2010-11**

**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-D.

**HIGHWAY FUND**

All Other			(5,000,000)
Total		0	(5,000,000)

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
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**Revised Program Summary - HIGHWAY FUND**

All Other	25,868,543	25,026,270	24,201,502	19,851,359
Total	25,868,543	25,026,270	24,201,502	19,851,359

**VAN-POOL SERVICES 0451**

**What the Budget purchases:**

Provides operation of the State's Van-Pool program as an alternative mode of transportation covering commuter routes to and from various locations throughout the State of Maine.

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	137,537	137,537	137,537	137,537
Capital Expenditures	10,000	10,000		
Total	147,537	147,537	137,537	137,537

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

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures			10,000	10,000
Total			10,000	10,000

	<u>Actual</u> 2007-08	<u>Current</u> 2008-09	<u>Budgeted</u> 2009-10	<u>Budgeted</u> 2010-11
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	137,537	137,537	137,537	137,537
Capital Expenditures	10,000	10,000	10,000	10,000
Total	147,537	147,537	147,537	147,537