

## STATE OF MAINE

—  
IN THE YEAR OF OUR LORD  
TWO THOUSAND AND THIRTEEN

—  
H.P. 1061 - L.D. 1480

**An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, Highway Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2014 and June 30, 2015**

**Emergency preamble.** Whereas, acts and resolves of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

**Whereas,** the 90-day period may not terminate until after the beginning of the next fiscal year; and

**Whereas,** certain obligations and expenses incident to the operation of state departments and institutions will become due and payable immediately; and

**Whereas,** in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

**Be it enacted by the People of the State of Maine as follows:**

**PART A**

**Sec. A-1. Appropriations and allocations.** The following appropriations and allocations are made.

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

**Budget - Bureau of the 0055**

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,412	\$105,084
All Other	\$8,893	\$8,893
<b>HIGHWAY FUND TOTAL</b>	<b>\$111,305</b>	<b>\$113,977</b>

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

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,412	\$105,084
All Other	\$8,893	\$8,893
<b>HIGHWAY FUND TOTAL</b>	<b>\$111,305</b>	<b>\$113,977</b>

**Buildings and Grounds Operations 0080**

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$683,789	\$714,302
All Other	\$1,383,729	\$1,383,729
<b>HIGHWAY FUND TOTAL</b>	<b>\$2,067,518</b>	<b>\$2,098,031</b>

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

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$683,789	\$714,302
All Other	\$1,383,729	\$1,383,729
<b>HIGHWAY FUND TOTAL</b>	<b>\$2,067,518</b>	<b>\$2,098,031</b>

**Claims Board 0097**

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$60,069	\$61,915
All Other	\$23,107	\$23,107
<b>HIGHWAY FUND TOTAL</b>	<b>\$83,176</b>	<b>\$85,022</b>

**CLAIMS BOARD 0097**  
**PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$60,069	\$61,915
All Other	\$23,107	\$23,107
<b>HIGHWAY FUND TOTAL</b>	<b>\$83,176</b>	<b>\$85,022</b>

**Revenue Services, Bureau of 0002**

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$466,167	\$480,773
All Other	\$101,110	\$101,110
<b>HIGHWAY FUND TOTAL</b>	<b>\$567,277</b>	<b>\$581,883</b>

**Revenue Services, Bureau of 0002**

Initiative: Reduces funding resulting from savings associated with the previous transfer of 4 positions to the Department of the Secretary of State.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$9,599)	(\$9,599)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$9,599)</b>	<b>(\$9,599)</b>

**Revenue Services, Bureau of 0002**

Initiative: Reduces funding to more accurately reflect information technology needs.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$48,994)	(\$48,994)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$48,994)</b>	<b>(\$48,994)</b>

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

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$466,167	\$480,773
All Other	\$42,517	\$42,517
<b>HIGHWAY FUND TOTAL</b>	<b>\$508,684</b>	<b>\$523,290</b>

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

	<b>2013-14</b>	<b>2014-15</b>
<b>HIGHWAY FUND</b>	<b>\$2,770,683</b>	<b>\$2,820,320</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$2,770,683</b>	<b>\$2,820,320</b>

**Sec. A-2. Appropriations and allocations.** The following appropriations and allocations are made.

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

**Air Quality 0250**

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$33,054	\$33,054
<b>HIGHWAY FUND TOTAL</b>	<b>\$33,054</b>	<b>\$33,054</b>

**AIR QUALITY 0250  
PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$33,054	\$33,054
<b>HIGHWAY FUND TOTAL</b>	<u>\$33,054</u>	<u>\$33,054</u>

**Sec. A-3. Appropriations and allocations.** The following appropriations and allocations are made.

**LEGISLATURE**

**Legislature 0081**

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$5,720	\$3,575
All Other	\$7,280	\$4,550
<b>HIGHWAY FUND TOTAL</b>	<u>\$13,000</u>	<u>\$8,125</u>

**LEGISLATURE 0081**

**PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$5,720	\$3,575
All Other	\$7,280	\$4,550
<b>HIGHWAY FUND TOTAL</b>	<u>\$13,000</u>	<u>\$8,125</u>

**Sec. A-4. Appropriations and allocations.** The following appropriations and allocations are made.

**MUNICIPAL BOND BANK, MAINE**

**Transcap Trust Fund Z064**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$38,411,764	\$38,411,764
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$38,411,764</u>	<u>\$38,411,764</u>

**Transcap Trust Fund Z064**

Initiative: Adjusts funding to align allocation with projected available resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$759,256)	(\$642,581)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$759,256)</u>	<u>(\$642,581)</u>

**TRANSCAP TRUST FUND Z064**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$37,652,508	\$37,769,183
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$37,652,508</u>	<u>\$37,769,183</u>

<b>MUNICIPAL BOND BANK, MAINE DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$37,652,508</b>	<b>\$37,769,183</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$37,652,508</b></u>	<u><b>\$37,769,183</b></u>

**Sec. A-5. Appropriations and allocations.** The following appropriations and allocations are made.

**PUBLIC SAFETY, DEPARTMENT OF**

**Administration - Public Safety 0088**

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$93,649	\$100,027
All Other	\$680,219	\$680,219
<b>HIGHWAY FUND TOTAL</b>	<u>\$773,868</u>	<u>\$780,246</u>

**ADMINISTRATION - PUBLIC SAFETY 0088**

**PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$93,649	\$100,027
All Other	\$680,219	\$680,219
<b>HIGHWAY FUND TOTAL</b>	<b>\$773,868</b>	<b>\$780,246</b>

**Highway Safety DPS 0457**

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$60,163	\$64,017
All Other	\$557,132	\$557,132
<b>HIGHWAY FUND TOTAL</b>	<b>\$617,295</b>	<b>\$621,149</b>

**HIGHWAY SAFETY DPS 0457**

**PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$60,163	\$64,017
All Other	\$557,132	\$557,132
<b>HIGHWAY FUND TOTAL</b>	<b>\$617,295</b>	<b>\$621,149</b>

**Motor Vehicle Inspection 0329**

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$707,050	\$729,040
All Other	\$284,511	\$284,511
<b>HIGHWAY FUND TOTAL</b>	<b>\$991,561</b>	<b>\$1,013,551</b>

**Motor Vehicle Inspection 0329**

Initiative: Provides funding for the replacement of 3 vehicles in each year of the biennium.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Capital Expenditures	\$75,000	\$75,000
<b>HIGHWAY FUND TOTAL</b>	<u>\$75,000</u>	<u>\$75,000</u>

**MOTOR VEHICLE INSPECTION 0329**  
**PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$707,050	\$729,040
All Other	\$284,511	\$284,511
Capital Expenditures	\$75,000	\$75,000
<b>HIGHWAY FUND TOTAL</b>	<u>\$1,066,561</u>	<u>\$1,088,551</u>

**State Police 0291**

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$15,912,501	\$16,449,901
All Other	\$7,597,325	\$7,608,105
<b>HIGHWAY FUND TOTAL</b>	<u>\$23,509,826</u>	<u>\$24,058,006</u>

**State Police 0291**

Initiative: Provides funding for the approved arbitration decision and awards retroactive range changes for 4 Forensic Chemist I positions and 2 Forensic Scientist positions from range 23 to range 25 and provides for the reclassification of one State Police Forensic Specialist position to a State Police Computer Forensic Examiner position and the reclassification of one State Police Sergeant position to a State Police Lieutenant position.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$25,305	\$25,829
All Other	\$431	\$431
<b>HIGHWAY FUND TOTAL</b>	<u>\$25,736</u>	<u>\$26,260</u>

**State Police 0291**

Initiative: Transfers the Liquor Enforcement program to the Department of Administrative and Financial Services, Alcoholic Beverages - General Operation program.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$9,800	\$9,800
<b>HIGHWAY FUND TOTAL</b>	<u>\$9,800</u>	<u>\$9,800</u>

**State Police 0291**

Initiative: Adjusts funding from 51% General Fund and 49% Highway Fund to 65% General Fund and 35% Highway Fund.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$4,553,946)	(\$4,707,595)
All Other	(\$1,975,058)	(\$1,978,138)
<b>HIGHWAY FUND TOTAL</b>	<u>(\$6,529,004)</u>	<u>(\$6,685,733)</u>

**STATE POLICE 0291**

**PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$11,383,860	\$11,768,135
All Other	\$5,632,498	\$5,640,198
<b>HIGHWAY FUND TOTAL</b>	<u>\$17,016,358</u>	<u>\$17,408,333</u>

**State Police - Support 0981**

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$556,869	\$576,345
All Other	\$11,145	\$11,145
<b>HIGHWAY FUND TOTAL</b>	<u>\$568,014</u>	<u>\$587,490</u>

**STATE POLICE - SUPPORT 0981**

**PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$556,869	\$576,345
All Other	\$11,145	\$11,145
<b>HIGHWAY FUND TOTAL</b>	<b>\$568,014</b>	<b>\$587,490</b>

**Traffic Safety 0546**

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$798,005	\$820,559
All Other	\$203,971	\$203,971
<b>HIGHWAY FUND TOTAL</b>	<b>\$1,001,976</b>	<b>\$1,024,530</b>

**Traffic Safety 0546**

Initiative: Provides funding for the replacement of one vehicle in each year of the biennium.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Capital Expenditures	\$30,000	\$30,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$30,000</b>	<b>\$30,000</b>

**Traffic Safety 0546**

Initiative: Provides funding for the State's crash report and reconstruction system to maintain operations at the current level.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$70,042	\$70,042
<b>HIGHWAY FUND TOTAL</b>	<b>\$70,042</b>	<b>\$70,042</b>

**TRAFFIC SAFETY 0546**

**PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$798,005	\$820,559

All Other	\$274,013	\$274,013
Capital Expenditures	\$30,000	\$30,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$1,102,018</b>	<b>\$1,124,572</b>

**Traffic Safety - Commercial Vehicle Enforcement 0715**

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$3,988,644	\$4,118,483
All Other	\$643,790	\$643,790
<b>HIGHWAY FUND TOTAL</b>	<b>\$4,632,434</b>	<b>\$4,762,273</b>

**Traffic Safety - Commercial Vehicle Enforcement 0715**

Initiative: Provides funding for increased costs for dispatch services and vehicle fuel.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$283,578	\$283,578
<b>HIGHWAY FUND TOTAL</b>	<b>\$283,578</b>	<b>\$283,578</b>

**Traffic Safety - Commercial Vehicle Enforcement 0715**

Initiative: Provides funding for 4 replacement vehicles in each year of the biennium.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Capital Expenditures	\$112,000	\$112,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$112,000</b>	<b>\$112,000</b>

**TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715**

**PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$3,988,644	\$4,118,483
All Other	\$927,368	\$927,368
Capital Expenditures	\$112,000	\$112,000

HIGHWAY FUND TOTAL	\$5,028,012	\$5,157,851
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<b>PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>HIGHWAY FUND</b>	<b>\$26,172,126</b>	<b>\$26,768,192</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$26,172,126</b>	<b>\$26,768,192</b>

**Sec. A-6. Appropriations and allocations.** The following appropriations and allocations are made.

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

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	367.000	367.000
Personal Services	\$23,017,838	\$24,016,089
All Other	\$11,191,493	\$11,191,493
<b>HIGHWAY FUND TOTAL</b>	<b>\$34,209,331</b>	<b>\$35,207,582</b>

**Administration - Motor Vehicles 0077**

Initiative: Reduces funding for loan payments for the Bureau of Motor Vehicles computer migration project.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$241,880)	(\$241,880)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$241,880)</b>	<b>(\$241,880)</b>

**ADMINISTRATION - MOTOR VEHICLES 0077**

**PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	367.000	367.000
Personal Services	\$23,017,838	\$24,016,089
All Other	\$10,949,613	\$10,949,613

HIGHWAY FUND TOTAL	<u>\$33,967,451</u>	<u>\$34,965,702</u>
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**SECRETARY OF STATE, DEPARTMENT OF  
DEPARTMENT TOTALS**

	<b>2013-14</b>	<b>2014-15</b>
<b>HIGHWAY FUND</b>	<b>\$33,967,451</b>	<b>\$34,965,702</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$33,967,451</b></u>	<u><b>\$34,965,702</b></u>

**Sec. A-7. Appropriations and allocations.** The following appropriations and allocations are made.

**TRANSPORTATION, DEPARTMENT OF**

**Administration 0339**

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	84.000	84.000
Personal Services	\$6,614,488	\$6,868,422
All Other	\$5,687,720	\$5,735,921
<b>HIGHWAY FUND TOTAL</b>	<u><b>\$12,302,208</b></u>	<u><b>\$12,604,343</b></u>

**Administration 0339**

Initiative: Adjusts the allocation of positions within the department to more appropriately reflect the amount of time spent on different programs. Position detail is on file in the Bureau of the Budget.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	(\$557,412)	(\$578,450)
<b>HIGHWAY FUND TOTAL</b>	<u><b>(\$557,412)</b></u>	<u><b>(\$578,450)</b></u>

**Administration 0339**

Initiative: Eliminates 5 vacant positions.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
Personal Services	(\$388,699)	(\$414,418)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$388,699)</b>	<b>(\$414,418)</b>

**Administration 0339**

Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,247,116	\$1,129,786
<b>HIGHWAY FUND TOTAL</b>	<b>\$1,247,116</b>	<b>\$1,129,786</b>

**Administration 0339**

Initiative: Eliminates one Public Service Coordinator I position.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$85,409)	(\$91,079)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$85,409)</b>	<b>(\$91,079)</b>

**Administration 0339**

Initiative: Transfers 29 positions from the Department of Administrative and Financial Services in the Financial and Personnel Services - Division of program to the Department of Transportation in the Administration program. Position detail is on file in the Bureau of the Budget.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	29,000	29,000
Personal Services	\$2,111,950	\$2,192,475
All Other	(\$2,178,807)	(\$2,178,807)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$66,857)</b>	<b>\$13,668</b>

**ADMINISTRATION 0339**

**PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	100.000	100.000
Personal Services	\$7,694,918	\$7,976,950
All Other	\$4,756,029	\$4,686,900
<b>HIGHWAY FUND TOTAL</b>	<u>\$12,450,947</u>	<u>\$12,663,850</u>

**Bond Interest - Highway 0358**

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$4,860,106	\$4,860,106
<b>HIGHWAY FUND TOTAL</b>	<u>\$4,860,106</u>	<u>\$4,860,106</u>

**Bond Interest - Highway 0358**

Initiative: Reduces funding to correctly reflect debt service costs.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$315,827)	(\$945,452)
<b>HIGHWAY FUND TOTAL</b>	<u>(\$315,827)</u>	<u>(\$945,452)</u>

**BOND INTEREST - HIGHWAY 0358**

**PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$4,544,279	\$3,914,654
<b>HIGHWAY FUND TOTAL</b>	<u>\$4,544,279</u>	<u>\$3,914,654</u>

**Bond Retirement - Highway 0359**

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$16,735,000	\$16,735,000
<b>HIGHWAY FUND TOTAL</b>	<u>\$16,735,000</u>	<u>\$16,735,000</u>

**Bond Retirement - Highway 0359**

Initiative: Reduces funding no longer required to meet debt service obligations.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$700,000)	(\$1,460,000)
<b>HIGHWAY FUND TOTAL</b>	<u>(\$700,000)</u>	<u>(\$1,460,000)</u>

**BOND RETIREMENT - HIGHWAY 0359  
PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$16,035,000	\$15,275,000
<b>HIGHWAY FUND TOTAL</b>	<u>\$16,035,000</u>	<u>\$15,275,000</u>

**Callahan Mine Site Restoration Z007**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$10,000	\$10,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$10,000</u>	<u>\$10,000</u>

**Callahan Mine Site Restoration Z007**

Initiative: Provides funding to design and implement clean-up initiatives at the Callahan Mine site.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$10,000	\$0
All Other	\$230,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$240,000</u>	<u>\$0</u>

**CALLAHAN MINE SITE RESTORATION Z007**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$10,000	\$0
All Other	\$240,000	\$10,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$250,000</u>	<u>\$10,000</u>

**Fleet Services 0347**

Initiative: BASELINE BUDGET

<b>FLEET SERVICES FUND - DOT</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
POSITIONS - FTE COUNT	142.000	142.000
Personal Services	\$11,086,738	\$11,552,174
All Other	\$12,741,724	\$12,755,401
<b>FLEET SERVICES FUND - DOT TOTAL</b>	<b>\$23,828,462</b>	<b>\$24,307,575</b>

**Fleet Services 0347**

Initiative: Eliminates 8 full-time equivalent positions as part of the department's ongoing efficiency efforts, prioritizing resources and directing more resources to infrastructure improvements.

<b>FLEET SERVICES FUND - DOT</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(7.000)	(7.000)
Personal Services	(\$446,639)	(\$463,186)
<b>FLEET SERVICES FUND - DOT TOTAL</b>	<b>(\$446,639)</b>	<b>(\$463,186)</b>

**Fleet Services 0347**

Initiative: Provides funding to match the projected fleet operating budget with state accounting system protocols.

<b>FLEET SERVICES FUND - DOT</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,867,315	\$2,071,873
<b>FLEET SERVICES FUND - DOT TOTAL</b>	<b>\$1,867,315</b>	<b>\$2,071,873</b>

**Fleet Services 0347**

Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

<b>FLEET SERVICES FUND - DOT</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$94,832	\$94,982
<b>FLEET SERVICES FUND - DOT TOTAL</b>	<b>\$94,832</b>	<b>\$94,982</b>

**Fleet Services 0347**

Initiative: Provides one-time funding available due to truck purchase delays caused by procurement disputes to provide an allocation to acquire and improve the property at 66 Industrial Drive and abutting real estate in Augusta.

<b>FLEET SERVICES FUND - DOT</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$2,000,000	\$0
<b>FLEET SERVICES FUND - DOT TOTAL</b>	<b>\$2,000,000</b>	<b>\$0</b>

**FLEET SERVICES 0347**

**PROGRAM SUMMARY**

<b>FLEET SERVICES FUND - DOT</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
POSITIONS - FTE COUNT	135.000	135.000
Personal Services	\$10,640,099	\$11,088,988
All Other	\$16,703,871	\$14,922,256
<b>FLEET SERVICES FUND - DOT TOTAL</b>	<b>\$27,343,970</b>	<b>\$26,011,244</b>

**Highway and Bridge Capital 0406**

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	474.500	474.500
POSITIONS - FTE COUNT	20.692	20.692
Personal Services	\$16,146,164	\$16,755,345
All Other	\$17,253,591	\$17,312,705
<b>HIGHWAY FUND TOTAL</b>	<b>\$33,399,755</b>	<b>\$34,068,050</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$21,898,828	\$22,728,955
All Other	\$27,680,421	\$27,680,421
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$49,579,249</b>	<b>\$50,409,376</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$2,351,693	\$2,434,635
All Other	\$3,091,475	\$3,091,475
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,443,168</u>	<u>\$5,526,110</u>

**Highway and Bridge Capital 0406**

Initiative: Provides funding for TransCap revenue bond proceeds.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Capital Expenditures	\$18,100,000	\$3,700,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$18,100,000</u>	<u>\$3,700,000</u>

**Highway and Bridge Capital 0406**

Initiative: Provides funding available after the repayment of bonds from the funds previously transferred to the Maine Municipal Bond Bank TransCap Trust Fund.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Capital Expenditures	\$8,617,312	\$11,394,649
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$8,617,312</u>	<u>\$11,394,649</u>

**Highway and Bridge Capital 0406**

Initiative: Eliminates 5.5 full-time equivalent positions as part of the department's ongoing efficiency efforts, prioritizing resources and directing more resources to infrastructure improvements.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	(\$134,203)	(\$142,733)
<b>HIGHWAY FUND TOTAL</b>	<u>(\$134,203)</u>	<u>(\$142,733)</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$184,536)	(\$196,245)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$184,536)</u>	<u>(\$196,245)</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$16,778)	(\$17,842)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$16,778)</b>	<b>(\$17,842)</b>

**Highway and Bridge Capital 0406**

Initiative: Provides funding for Capital Expenditures in the Federal Expenditures Fund account.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Capital Expenditures	\$121,404,315	\$120,671,668
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$121,404,315</b>	<b>\$120,671,668</b>

**Highway and Bridge Capital 0406**

Initiative: Adjusts the allocation of positions within the department to more appropriately reflect the amount of time spent on different programs. Position detail is on file in the Bureau of the Budget.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$29,644)	(\$29,681)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$29,644)</b>	<b>(\$29,681)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$40,760)	(\$40,810)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$40,760)</b>	<b>(\$40,810)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$3,705)	(\$3,713)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$3,705)</b>	<b>(\$3,713)</b>

**Highway and Bridge Capital 0406**

Initiative: Eliminates 11 vacant positions for cost-effective construction and quality inspection and uses the funding for straight-time overtime pay for resident engineers and inspectors who are classified as a Senior Technician, Assistant Engineer or Civil Engineer II for work required in the field on days the contractor is working.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(11,000)	(11,000)
Personal Services	\$1,292	(\$9,687)
<b>HIGHWAY FUND TOTAL</b>	<b>\$1,292</b>	<b>(\$9,687)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$1,749	(\$13,309)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,749</b>	<b>(\$13,309)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$157	(\$1,213)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$157</b>	<b>(\$1,213)</b>

**Highway and Bridge Capital 0406**

Initiative: Eliminates one vacant position.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$20,537)	(\$21,648)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$20,537)</b>	<b>(\$21,648)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$28,238)	(\$29,766)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$28,238)</b>	<b>(\$29,766)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$2,566)	(\$2,705)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$2,566)</b>	<b>(\$2,705)</b>

**Highway and Bridge Capital 0406**

Initiative: Adjusts the allocation of positions costs between funds to reflect the percentage of time spent on state, federal and other fund sources based on a historical review of actual expenditures. Position detail is on file in the Bureau of the Budget.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$1,812,306	\$1,881,831
<b>HIGHWAY FUND TOTAL</b>	<u>\$1,812,306</u>	<u>\$1,881,831</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$1,825,503)	(\$1,894,096)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$1,825,503)</u>	<u>(\$1,894,096)</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$13,197	\$12,265
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$13,197</u>	<u>\$12,265</u>

**Highway and Bridge Capital 0406**

Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$92,074	(\$66,453)
<b>HIGHWAY FUND TOTAL</b>	<u>\$92,074</u>	<u>(\$66,453)</u>

**Highway and Bridge Capital 0406**

Initiative: Provides new GARVEE bond funding for the replacement of the Sarah Mildred Long Bridge carrying the Route 1 Bypass between Portsmouth, New Hampshire and Kittery, Maine and for other highway and bridge capital needs statewide.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Capital Expenditures	\$0	\$50,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$50,000,000</u>

**HIGHWAY AND BRIDGE CAPITAL 0406**

**PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	456.500	456.500
POSITIONS - FTE COUNT	20.192	20.192
Personal Services	\$17,775,378	\$18,433,427
All Other	\$17,345,665	\$17,246,252
<b>HIGHWAY FUND TOTAL</b>	<u>\$35,121,043</u>	<u>\$35,679,679</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$19,821,540	\$20,554,729
All Other	\$27,680,421	\$27,680,421
Capital Expenditures	\$121,404,315	\$120,671,668
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$168,906,276</u>	<u>\$168,906,818</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$2,341,998	\$2,421,427
All Other	\$3,091,475	\$3,091,475
Capital Expenditures	\$26,717,312	\$65,094,649
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$32,150,785</u>	<u>\$70,607,551</u>

**Highway and Bridge Light Capital Z095**

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,910,081	\$1,910,081
<b>HIGHWAY FUND TOTAL</b>	<u>\$1,910,081</u>	<u>\$1,910,081</u>

**Highway and Bridge Light Capital Z095**

Initiative: Provides funding to maintain basic customer serviceability on state and state-aid roads statewide, predominately on Priority 4 and 5 highways, with the goal of light capital paving of approximately 600 miles per year. The current estimate of the number of miles that will be paved under this program is between 500 and 600 miles for at least one of the calendar years 2014 and 2015. The actual number of miles will depend upon budgeted amounts, the availability of bond funds, the availability of TransCap balances, Highway Fund revenues, future year-end fiscal adjustments, other statewide highway and bridge needs, bid prices and the severity of winter weather.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$2,850,000	\$2,850,000
All Other	\$339,919	\$339,919
Capital Expenditures	\$6,515,620	\$12,086,657
<b>HIGHWAY FUND TOTAL</b>	<b>\$9,705,539</b>	<b>\$15,276,576</b>

**Highway and Bridge Light Capital Z095**

Initiative: Provides funding available after the repayment of bonds from the funds previously transferred to the Maine Municipal Bond Bank TransCap Trust Fund to supplement the available funding with the goal of light capital paving of approximately 600 miles per year. The current estimate of the number of miles that will be paved under this program is between 500 and 600 miles for at least one of the calendar years 2014 and 2015. The actual number of miles will depend upon budgeted amounts, the availability of bond funds, the availability of TransCap balances, Highway Fund revenues, future year-end fiscal adjustments, other statewide highway and bridge needs, bid prices and the severity of winter weather.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Capital Expenditures	\$9,817,371	\$7,486,419
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,817,371</b>	<b>\$7,486,419</b>

**HIGHWAY AND BRIDGE LIGHT CAPITAL Z095**

**PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$2,850,000	\$2,850,000
All Other	\$2,250,000	\$2,250,000
Capital Expenditures	\$6,515,620	\$12,086,657
<b>HIGHWAY FUND TOTAL</b>	<b>\$11,615,620</b>	<b>\$17,186,657</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Capital Expenditures	\$9,817,371	\$7,486,419
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,817,371</b>	<b>\$7,486,419</b>

**Local Road Assistance Program 0337**

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$23,310,068	\$23,310,068
<b>HIGHWAY FUND TOTAL</b>	<u>\$23,310,068</u>	<u>\$23,310,068</u>

**Local Road Assistance Program 0337**

Initiative: Provides funding for the Local Road Assistance Program at the correct proportioned rate in accordance with the Maine Revised Statutes, Title 23, section 1803-B.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$237,085)	(\$3,198,533)
<b>HIGHWAY FUND TOTAL</b>	<u>(\$237,085)</u>	<u>(\$3,198,533)</u>

**LOCAL ROAD ASSISTANCE PROGRAM 0337  
PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$23,072,983	\$20,111,535
<b>HIGHWAY FUND TOTAL</b>	<u>\$23,072,983</u>	<u>\$20,111,535</u>

**Maintenance and Operations 0330**

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	153.000	153.000
POSITIONS - FTE COUNT	1,072.790	1,072.790
Personal Services	\$76,134,887	\$79,746,446
All Other	\$51,547,341	\$51,568,768
<b>HIGHWAY FUND TOTAL</b>	<u>\$127,682,228</u>	<u>\$131,315,214</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$3,821,156	\$3,995,883
All Other	\$5,106,169	\$5,106,169
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$8,927,325</u>	<u>\$9,102,052</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,374,735	\$1,374,735
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,374,735</u>	<u>\$1,374,735</u>

**Maintenance and Operations 0330**

Initiative: Provides funding to maintain the operation of the fleet of vehicles.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$467,500	\$467,500
<b>HIGHWAY FUND TOTAL</b>	<u>\$467,500</u>	<u>\$467,500</u>

**Maintenance and Operations 0330**

Initiative: Provides funding for the purchase of approximately 60 heavy equipment vehicles in fiscal year 2013-14 and 49 heavy equipment vehicles in fiscal year 2014-15 in accordance with the long-term equipment purchasing plan.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Capital Expenditures	\$9,600,000	\$7,840,000
<b>HIGHWAY FUND TOTAL</b>	<u>\$9,600,000</u>	<u>\$7,840,000</u>

**Maintenance and Operations 0330**

Initiative: Eliminates 24 full-time equivalent positions as part of the department's ongoing efficiency efforts, prioritizing resources and directing more resources to infrastructure improvements.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
POSITIONS - FTE COUNT	(19.000)	(19.000)
Personal Services	(\$1,337,244)	(\$1,391,598)
<b>HIGHWAY FUND TOTAL</b>	<u>(\$1,337,244)</u>	<u>(\$1,391,598)</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$69,337)	(\$72,489)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$69,337)</u>	<u>(\$72,489)</u>

**Maintenance and Operations 0330**

Initiative: Transfers funding from anticipated Personal Services savings to All Other to provide more direct infrastructure improvements through additional contracting and purchase of highway materials. The anticipated savings will be generated through the projection of actual benefit costs matching workforce demographics and continued management of vacancies.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$9,347,901)	(\$10,896,329)
<b>HIGHWAY FUND TOTAL</b>	<u>(\$9,347,901)</u>	<u>(\$10,896,329)</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$389,496)	(\$454,013)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$389,496)</u>	<u>(\$454,013)</u>

**Maintenance and Operations 0330**

Initiative: Adjusts the allocation of positions within the department to more appropriately reflect the amount of time spent on different programs. Position detail is on file in the Bureau of the Budget.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,967	\$76,712
<b>HIGHWAY FUND TOTAL</b>	<u>\$73,967</u>	<u>\$76,712</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$3,082	\$3,196
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$3,082</u>	<u>\$3,196</u>

**Maintenance and Operations 0330**

Initiative: Provides funding for the purchase of capital equipment to be used in the maintenance of the transportation system.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Capital Expenditures	\$862,000	\$854,500
<b>HIGHWAY FUND TOTAL</b>	<u>\$862,000</u>	<u>\$854,500</u>

**Maintenance and Operations 0330**

Initiative: Adjusts the allocation of positions costs between funds to reflect the percentage of time spent on state, federal and other fund sources based on a historical review of actual expenditures. Position detail is on file in the Bureau of the Budget.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$683,206	\$709,334
<b>HIGHWAY FUND TOTAL</b>	<u>\$683,206</u>	<u>\$709,334</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$543,630)	(\$564,399)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$543,630)</u>	<u>(\$564,399)</u>

**Maintenance and Operations 0330**

Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$733,268)	(\$817,173)
<b>HIGHWAY FUND TOTAL</b>	<u>(\$733,268)</u>	<u>(\$817,173)</u>

**Maintenance and Operations 0330**

Initiative: Provides funding to reimburse 9 municipalities for the cost of salt and sand storage facilities.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,193,464	\$0
<b>HIGHWAY FUND TOTAL</b>	<u>\$1,193,464</u>	<u>\$0</u>

**Maintenance and Operations 0330**

Initiative: Provides ongoing funding available through lower health insurance costs due to employee workforce demographics for costs of contracting and purchase of highway-related and bridge-related materials.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$4,000,000	\$5,000,000
<b>HIGHWAY FUND TOTAL</b>	<u>\$4,000,000</u>	<u>\$5,000,000</u>

**Maintenance and Operations 0330**

Initiative: Provides one-time funding to acquire and improve the property at 66 Industrial Drive and abutting real estate in Augusta.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$2,806,536	\$0
<b>HIGHWAY FUND TOTAL</b>	<u>\$2,806,536</u>	<u>\$0</u>

**MAINTENANCE AND OPERATIONS 0330  
PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	149.000	149.000
POSITIONS - FTE COUNT	1,053.790	1,053.790
Personal Services	\$66,206,915	\$68,244,565
All Other	\$59,281,573	\$56,219,095
Capital Expenditures	\$10,462,000	\$8,694,500
<b>HIGHWAY FUND TOTAL</b>	<u>\$135,950,488</u>	<u>\$133,158,160</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$2,821,775	\$2,908,178
All Other	\$5,106,169	\$5,106,169
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$7,927,944</u>	<u>\$8,014,347</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,374,735	\$1,374,735
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,374,735</u>	<u>\$1,374,735</u>

**Multimodal - Aviation 0294**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,585,782	\$1,585,782
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,585,782</u>	<u>\$1,585,782</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$957,000	\$957,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$957,000</u>	<u>\$957,000</u>

**Multimodal - Aviation 0294**

Initiative: Provides funding for Capital Expenditures in the Federal Expenditures Fund account.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Capital Expenditures	\$300,000	\$300,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$300,000</u>	<u>\$300,000</u>

**Multimodal - Aviation 0294**

Initiative: Adjusts the allocation of positions within the department to more appropriately reflect the amount of time spent on different programs. Position detail is on file in the Bureau of the Budget.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$180,921	\$189,270
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$180,921</u>	<u>\$189,270</u>

**MULTIMODAL - AVIATION 0294**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,585,782	\$1,585,782
Capital Expenditures	\$300,000	\$300,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,885,782</u>	<u>\$1,885,782</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$180,921	\$189,270
All Other	\$957,000	\$957,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,137,921</b>	<b>\$1,146,270</b>

**Multimodal - Freight 0350**

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$603,599	\$603,599
<b>HIGHWAY FUND TOTAL</b>	<b>\$603,599</b>	<b>\$603,599</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,100,000	\$1,100,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,017	\$78,232
All Other	\$1,612,904	\$1,612,904
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,688,921</b>	<b>\$1,691,136</b>

**Multimodal - Freight 0350**

Initiative: Provides funding for Capital Expenditures in the Other Special Revenue Funds account.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Capital Expenditures	\$500,000	\$500,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>

**Multimodal - Freight 0350**

Initiative: Adjusts the allocation of positions within the department to more appropriately reflect the amount of time spent on different programs. Position detail is on file in the Bureau of the Budget.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$145,049	\$148,425
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$145,049</b>	<b>\$148,425</b>

**Multimodal - Freight 0350**

Initiative: Transfers All Other funding in the Multimodal - Freight program to the Personal Services line category in the Multimodal Transportation Fund program to provide engineering services for projects financed through General Fund general obligation bond funds. Also provides All Other funding in the Multimodal Transportation Fund program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$200,000)	(\$200,000)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$200,000)</b>	<b>(\$200,000)</b>

**Multimodal - Freight 0350**

Initiative: Provides funding to correct a negative allocation.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$55,000	\$55,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$55,000</b>	<b>\$55,000</b>

**MULTIMODAL - FREIGHT 0350**

**PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$603,599	\$603,599
<b>HIGHWAY FUND TOTAL</b>	<b>\$603,599</b>	<b>\$603,599</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,100,000	\$1,100,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$221,066	\$226,657
All Other	\$1,467,904	\$1,467,904
Capital Expenditures	\$500,000	\$500,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,188,970</b>	<b>\$2,194,561</b>

**Multimodal - Island Ferry Service Z016**

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$4,947,419	\$4,947,419
<b>HIGHWAY FUND TOTAL</b>	<b>\$4,947,419</b>	<b>\$4,947,419</b>

<b>ISLAND FERRY SERVICES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	76.000	76.000
POSITIONS - FTE COUNT	10.318	10.318
Personal Services	\$5,816,489	\$6,044,406
All Other	\$3,616,822	\$3,616,822
<b>ISLAND FERRY SERVICES FUND TOTAL</b>	<b>\$9,433,311</b>	<b>\$9,661,228</b>

**Multimodal - Island Ferry Service Z016**

Initiative: Reduces funding to adjust state support to 50% of the operating cost of the Maine State Ferry Service in accordance with Maine Revised Statutes, Title 23, section 4210-C.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$145,419)	(\$31,461)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$145,419)</b>	<b>(\$31,461)</b>

**Multimodal - Island Ferry Service Z016**

Initiative: Provides funding to maintain the operation of the fleet of vehicles.

<b>ISLAND FERRY SERVICES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$100,000	\$100,000
<b>ISLAND FERRY SERVICES FUND TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Multimodal - Island Ferry Service Z016**

Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

<b>ISLAND FERRY SERVICES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$71,764	\$71,765
<b>ISLAND FERRY SERVICES FUND TOTAL</b>	<b>\$71,764</b>	<b>\$71,765</b>

**MULTIMODAL - ISLAND FERRY SERVICE Z016**

**PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$4,802,000	\$4,915,958
<b>HIGHWAY FUND TOTAL</b>	<b>\$4,802,000</b>	<b>\$4,915,958</b>

<b>ISLAND FERRY SERVICES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	76.000	76.000
POSITIONS - FTE COUNT	10.318	10.318
Personal Services	\$5,816,489	\$6,044,406
All Other	\$3,788,586	\$3,788,587
<b>ISLAND FERRY SERVICES FUND TOTAL</b>	<b>\$9,605,075</b>	<b>\$9,832,993</b>

**Multimodal - Passenger Rail Z139**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,812,000	\$1,812,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,812,000</b>	<b>\$1,812,000</b>

**Multimodal - Passenger Rail Z139**

Initiative: Provides funding necessary to pay the state match for the operations of the Northern New England Passenger Rail Authority. These funds will match \$8,000,000 of federal congestion mitigation and air quality funding from the Federal Highway Administration each year of the biennium that is received directly by the Northern New England Passenger Rail Authority outside of the state budget process.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$188,000	\$188,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$188,000</u>	<u>\$188,000</u>

**MULTIMODAL - PASSENGER RAIL Z139  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$2,000,000	\$2,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,000,000</u>	<u>\$2,000,000</u>

**Multimodal - Ports and Marine 0323**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$150,000	\$150,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$150,000</u>	<u>\$150,000</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$164,440	\$169,433
All Other	\$8,334	\$8,334
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$172,774</u>	<u>\$177,767</u>

<b>MARINE PORTS FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$25,000	\$25,000
<b>MARINE PORTS FUND TOTAL</b>	<u>\$25,000</u>	<u>\$25,000</u>

**Multimodal - Ports and Marine 0323**

Initiative: Adjusts the allocation of positions within the department to more appropriately reflect the amount of time spent on different programs. Position detail is on file in the Bureau of the Budget.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$8,220	\$7,737
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$8,220</u>	<u>\$7,737</u>

**MULTIMODAL - PORTS AND MARINE 0323  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$150,000	\$150,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$150,000</u>	<u>\$150,000</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$172,660	\$177,170
All Other	\$8,334	\$8,334
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$180,994</u>	<u>\$185,504</u>

<b>MARINE PORTS FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$25,000	\$25,000
<b>MARINE PORTS FUND TOTAL</b>	<u>\$25,000</u>	<u>\$25,000</u>

**Multimodal - Transit 0443**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$227,697	\$237,172
All Other	\$8,134,946	\$8,134,946
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$8,362,643</u>	<u>\$8,372,118</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$547,845	\$547,845
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$547,845</u>	<u>\$547,845</u>

**Multimodal - Transit 0443**

Initiative: Provides funding for Capital Expenditures in the Federal Expenditures Fund account.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Capital Expenditures	\$3,800,000	\$3,800,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$3,800,000</u>	<u>\$3,800,000</u>

**Multimodal - Transit 0443**

Initiative: Adjusts the allocation of positions within the department to more appropriately reflect the amount of time spent on different programs. Position detail is on file in the Bureau of the Budget.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$169,244	\$174,692
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$169,244</u>	<u>\$174,692</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$51,038	\$52,622
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$51,038</u>	<u>\$52,622</u>

**Multimodal - Transit 0443**

Initiative: Provides funding to adjust for the elimination of the transit bonus portion of the Local Road Assistance Program. Even with the elimination of the transit bonus, these funding levels will maintain operational funding for transit and possible reintroduction of a state capital cost share not reliant on bonding.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$262,155	\$852,155
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$262,155</u>	<u>\$852,155</u>

**Multimodal - Transit 0443**

Initiative: Eliminates funding for one vacant position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$41,968)	(\$44,516)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$41,968)</b>	<b>(\$44,516)</b>

**MULTIMODAL - TRANSIT 0443**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$354,973	\$367,348
All Other	\$8,134,946	\$8,134,946
Capital Expenditures	\$3,800,000	\$3,800,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$12,289,919</b>	<b>\$12,302,294</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$51,038	\$52,622
All Other	\$810,000	\$1,400,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$861,038</b>	<b>\$1,452,622</b>

**Multimodal Transportation Fund Z017**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$104,570	\$104,570
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$104,570</b>	<b>\$104,570</b>

**Multimodal Transportation Fund Z017**

Initiative: Provides funding for Capital Expenditures in the Other Special Revenue Funds account.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Capital Expenditures	\$1,484,041	\$1,529,374
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,484,041</b>	<b>\$1,529,374</b>

**Multimodal Transportation Fund Z017**

Initiative: Transfers All Other funding in the Multimodal - Freight program to the Personal Services line category in the Multimodal Transportation Fund program to provide engineering services for projects financed through General Fund general obligation bond funds. Also provides All Other funding in the Multimodal Transportation Fund program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$200,000	\$200,000
All Other	\$145,430	\$145,430
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$345,430</b>	<b>\$345,430</b>

**MULTIMODAL TRANSPORTATION FUND Z017  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$200,000	\$200,000
All Other	\$250,000	\$250,000
Capital Expenditures	\$1,484,041	\$1,529,374
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,934,041</b>	<b>\$1,979,374</b>

**State Infrastructure Bank 0870**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$150,000	\$150,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>

**STATE INFRASTRUCTURE BANK 0870  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$150,000	\$150,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>

**Suspense Receivable - Transportation 0344**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$142,874	\$148,455
All Other	\$903,705	\$903,705
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,046,579</u>	<u>\$1,052,160</u>

**Suspense Receivable - Transportation 0344**

Initiative: Eliminates 24 full-time equivalent positions as part of the department's ongoing efficiency efforts, prioritizing resources and directing more resources to infrastructure improvements.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$3,298)	(\$3,520)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$3,298)</u>	<u>(\$3,520)</u>

**Suspense Receivable - Transportation 0344**

Initiative: Adjusts the allocation of positions costs between funds to reflect the percentage of time spent on state, federal and other fund sources based on a historical review of actual expenditures. Position detail is on file in the Bureau of the Budget.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$139,576)	(\$144,935)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$139,576)</u>	<u>(\$144,935)</u>

**SUSPENSE RECEIVABLE - TRANSPORTATION 0344**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$0	\$0
All Other	\$903,705	\$903,705
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$903,705</u>	<u>\$903,705</u>

**Transportation Efficiency Fund Z119**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
	<u>\$500</u>	<u>\$500</u>

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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**TRANSPORTATION EFFICIENCY FUND Z119  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

**Transportation Facilities Z010**

Initiative: BASELINE BUDGET

<b>TRANSPORTATION FACILITIES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$2,200,000	\$2,200,000
TRANSPORTATION FACILITIES FUND TOTAL	<u>\$2,200,000</u>	<u>\$2,200,000</u>

**Transportation Facilities Z010**

Initiative: Provides one-time funding to acquire and improve the property at 66 Industrial Drive and abutting real estate in Augusta.

<b>TRANSPORTATION FACILITIES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$4,800,000	\$0
TRANSPORTATION FACILITIES FUND TOTAL	<u>\$4,800,000</u>	<u>\$0</u>

**TRANSPORTATION FACILITIES Z010  
PROGRAM SUMMARY**

<b>TRANSPORTATION FACILITIES FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$7,000,000	\$2,200,000
TRANSPORTATION FACILITIES FUND TOTAL	<u>\$7,000,000</u>	<u>\$2,200,000</u>

**Van-pool Services 0451**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$290,000	\$290,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$290,000</u>	<u>\$290,000</u>

**Van-pool Services 0451**

Initiative: Reduces funding for the Van-pool Services program, which was eliminated in fiscal year 2012-13.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	(\$290,000)	(\$290,000)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$290,000)</u>	<u>(\$290,000)</u>

**VAN-POOL SERVICES 0451**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**TRANSPORTATION, DEPARTMENT OF  
DEPARTMENT TOTALS**

	<b>2013-14</b>	<b>2014-15</b>
<b>HIGHWAY FUND</b>	\$244,195,959	\$243,509,092
<b>FEDERAL EXPENDITURES FUND</b>	\$192,259,921	\$192,359,241
<b>OTHER SPECIAL REVENUE FUNDS</b>	\$52,950,060	\$89,491,241
<b>TRANSPORTATION FACILITIES FUND</b>	\$7,000,000	\$2,200,000
<b>FLEET SERVICES FUND - DOT</b>	\$27,343,970	\$26,011,244
<b>ISLAND FERRY SERVICES FUND</b>	\$9,605,075	\$9,832,993
<b>MARINE PORTS FUND</b>	\$25,000	\$25,000
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$533,379,985</u>	<u>\$563,428,811</u>

**PART B**

**Sec. B-1. Appropriations and allocations.** The following appropriations and allocations are made to provide funding for approved reclassifications and range changes.

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

**Claims Board 0097**

Initiative: RECLASSIFICATIONS

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$5,246	\$5,349
All Other	(\$5,246)	(\$5,349)
<b>HIGHWAY FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**PART C**

**Sec. C-1. 23 MRSA §1807**, as amended by PL 2011, c. 652, §9 and affected by §14, is repealed.

**Sec. C-2. Effective date.** This Part takes effect July 1, 2014.

**PART D**

**Sec. D-1. Transfers of nonbond funds; capital project expenditures; 5-year useful life.** Notwithstanding the Maine Revised Statutes, Title 23, section 1604, subsection 3, and any other provision of law, transfers of nonbond funds from the TransCap Trust Fund may be used for capital projects having an estimated useful life of 5 years.

**PART E**

**Sec. E-1. Merit increases.** Notwithstanding the Maine Revised Statutes, Title 26, section 979-D or any other provision of law, any merit increase, regardless of funding source, scheduled to be awarded or paid between July 1, 2014 and June 30, 2015 to any person employed by the departments and agencies within the executive branch, including the constitutional officers and the Office of the State Auditor, may not be awarded, authorized or implemented. These savings may be replaced by other Personal Services savings by agreement of the State and the bargaining agents representing state employees.

**Sec. E-2. Longevity payments.** Notwithstanding the Maine Revised Statutes, Title 26, section 979-D or 1285 or any other provision of law, any longevity payment, regardless of funding source, scheduled to be awarded or paid between July 1, 2013 and June 30, 2015 to any person not eligible on June 30, 2013 and employed by the departments and agencies within the executive branch, including the constitutional officers and the Office of the State Auditor, the legislative branch and the judicial branch may not be awarded, authorized or implemented. Employees eligible for a longevity payment on June 30, 2013 remain eligible for a longevity payment at the rate in effect on June 30, 2013 for the period between July 1, 2013 and June 30, 2015. These savings may be replaced by other Personal Services savings by agreement of the State and the bargaining agents representing state employees.

**Sec. E-3. Calculation and transfer.** Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in this Part that

applies against each Highway Fund account for all departments and agencies from savings associated with eliminating merit pay increases in fiscal year 2014-15 and limiting longevity payments to employees eligible on June 30, 2013 and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to allocations in fiscal year 2013-14 and fiscal year 2014-15. The State Budget Officer shall provide a report of the transferred amounts to the Joint Standing Committee on Appropriations and Financial Affairs no later than October 1, 2014.

**Sec. E-4. Appropriations and allocations.** The following appropriations and allocations are made.

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

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

Initiative: Reduces funding to reflect projected savings from eliminating merit increases for fiscal year 2014-15.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$0	(\$698,601)
<b>HIGHWAY FUND TOTAL</b>	<u>\$0</u>	<u>(\$698,601)</u>

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

Initiative: Reduces funding to reflect savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintains the longevity payment level for those eligible on June 30, 2013 to the rate in effect on June 30, 2013 for fiscal years 2013-14 and 2014-15 only.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$70,600)	(\$107,949)
<b>HIGHWAY FUND TOTAL</b>	<u>(\$70,600)</u>	<u>(\$107,949)</u>

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

	<b>2013-14</b>	<b>2014-15</b>
<b>HIGHWAY FUND</b>	<b>(\$70,600)</b>	<b>(\$806,550)</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>(\$70,600)</b></u>	<u><b>(\$806,550)</b></u>

## PART F

**Sec. F-1. 25 MRSA §1509-A**, as enacted by PL 2007, c. 682, §1 and affected by §8, is amended to read:

### **§1509-A. Funding**

Beginning in fiscal year ~~2009-10~~ 2013-14, state funding for the Department of Public Safety, Bureau of State Police must be provided as follows:

**1. Highway Fund.** ~~Forty-nine~~ Thirty-five percent must be allocated from the Highway Fund pursuant to Title 23, section 1653; and

**2. General Fund.** ~~Fifty-one~~ Sixty-five percent must be appropriated from the General Fund.

**Sec. F-2. 5 MRSA §1666, last ¶**, as enacted by PL 2007, c. 537, §1, is amended to read:

~~The Governor or the Governor elect, in developing recommendations for funding the Department of Public Safety, Bureau of State Police, shall review and use as a guide available data identifying or quantifying~~ annually identify and quantify the activities of the Department of Public Safety, Bureau of State Police that may be eligible for funding from the Highway Fund pursuant to the Constitution of Maine, Article IX, Section 19. ~~This paragraph applies to the preparation of the budget for the 2010-2011 biennium and thereafter. Starting March 1, 2018 and every 4 years thereafter, the Department of Public Safety, Bureau of State Police shall report the average annual percentage for the previous 4 years of activities eligible for funding from the Highway Fund pursuant to the Constitution of Maine, Article IX, Section 19 to the Governor, the joint standing committee of the Legislature having jurisdiction over transportation matters and the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs. The Governor or Governor-elect shall use such reports as a guide in developing budgets for the Department of Public Safety, Bureau of State Police.~~

**Sec. F-3. Funding allocation; Department of Public Safety, Bureau of State Police.** A fact-based determination has been made that the funding allocation set forth in the Maine Revised Statutes, Title 25, section 1509-A represents an accurate assessment of the amount of time spent by the Department of Public Safety, Bureau of State Police enforcing state traffic laws. The determination is based upon an analysis of the activity reporting of the department.

## PART G

**Sec. G-1. Transfer of funds; Highway Fund; TransCap.** Notwithstanding any other provision of law, the State Controller shall transfer \$5,210,691 in fiscal year 2013-14 and \$5,334,017 in fiscal year 2014-15 from the Highway Fund unallocated surplus to the TransCap Trust Fund.

**PART H**

**Sec. H-1. Calculation and transfer; retiree health insurance.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the State Budget Officer shall calculate the amount of savings in section 3 of this Part that applies against each account for departments and agencies statewide that have occurred as a result of retiree health insurance changes enacted by the First Regular Session of the 126th Legislature. The State Budget Officer shall transfer the savings by financial order upon approval of the Governor on or before January 15, 2014. These transfers are considered adjustments to appropriations and allocations in fiscal years 2013-14 and 2014-15.

**Sec. H-2. Calculation and transfer; health insurance.** Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in section 3 of this Part that applies against each Highway Fund account for all departments and agencies from savings associated with health insurance changes enacted by the First Regular Session of the 126th Legislature and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to allocations in fiscal years 2013-14 and 2014-15.

**Sec. H-3. Appropriations and allocations.** The following appropriations and allocations are made.

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

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

Initiative: Reduces funding as the result of a new actuarial projection of the cost of retiree health insurance and by limiting the State's contribution to an increase in premium of 1.5 percentage points.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$3,231,760)	(\$4,308,316)
<b>HIGHWAY FUND TOTAL</b>	<u>(\$3,231,760)</u>	<u>(\$4,308,316)</u>

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

Initiative: Reduces funding by limiting the State's contribution for state employee health insurance to an increase in premium of 1.5 percentage points.

<b>HIGHWAY FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$1,200,000)	(\$2,550,000)
<b>HIGHWAY FUND TOTAL</b>	<u>(\$1,200,000)</u>	<u>(\$2,550,000)</u>

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

	<b>2013-14</b>	<b>2014-15</b>
<b>HIGHWAY FUND</b>	<b>(\$4,431,760)</b>	<b>(\$6,858,316)</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b><u>(\$4,431,760)</u></b>	<b><u>(\$6,858,316)</u></b>

**PART I**

**Sec. I-1. 23 MRSA §1803-B, sub-§1, ¶C**, as amended by PL 2011, c. 652, §6 and affected by §14, is repealed.

**Sec. I-2. 23 MRSA §1803-B, sub-§1, ¶D**, as amended by PL 2011, c. 652, §6 and affected by §14, is further amended to read:

D. Beginning July 1, ~~2001~~ 2014, the annual funding dedicated for the Local Road Assistance Program must ~~bear the same percentage relationship to the sum of the General Fund and Highway Fund allocation to the Department of Transportation for highway purposes as was provided during fiscal year 2000-01~~ be 9% of the Highway Fund allocation to the Department of Transportation. On July 1, ~~2001~~ 2014 and every July 1st thereafter, the Commissioner of Transportation shall administratively adjust the base funding and the reimbursement rates per lane mile proportionately according to revenue available.

**Sec. I-3. 23 MRSA §1803-B, sub-§3**, as repealed and replaced by PL 1999, c. 473, Pt. D, §4, is amended to read:

**3. Payment of funds.** ~~One quarter of the~~ The funds apportioned to each municipality must be paid by the State to the municipality before ~~September 1st, December 1st, March 1st and June 1st~~ each year.

**Sec. I-4. Effective date.** This Part takes effect July 1, 2013.

**PART J**

**Sec. J-1. Attrition savings.** Notwithstanding any other provision of law, the attrition rate for the 2014-2015 biennium is increased from 1.6% to 6% for judicial branch and executive branch departments and agencies only. The attrition rate for subsequent biennia is 1.6%.

**PART K**

**Sec. K-1. Department of Administrative and Financial Services; lease-purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, on behalf of the Department of Public Safety, may enter into financing arrangements in fiscal years 2013-14 and 2014-15 for the acquisition of motor vehicles for the State Police. The financing arrangements entered into each fiscal year may not exceed \$2,400,000 in principal costs,

and a financing arrangement may not exceed 3 years in duration. The interest rate may not exceed 6%, and total interest costs with respect to the financing arrangements entered into in each fiscal year may not exceed \$300,000. The annual principal and interest costs must be paid from the appropriate line category appropriations and allocations in the Department of Public Safety General Fund and Highway Fund accounts.

## **PART L**

**Sec. L-1. Transfer of Highway Fund unallocated balance; capital program needs; Department of Transportation.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, at the close of the fiscal years 2013-14 and 2014-15 the State Controller shall transfer amounts exceeding \$100,000 from the unallocated balance in the Highway Fund after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute and the fiscal year 2013-14 unallocated balance dedicated to the fiscal year 2014-15 budgets to the Department of Transportation Highway and Bridge Capital, Highway and Bridge Light Capital and Maintenance and Operations programs for capital needs. The Commissioner of Transportation is authorized to allot these funds by financial order upon the recommendation of the State Budget Officer and the approval of the Governor. The transferred amounts are considered adjustments to allocations. Within 30 days of approval of the financial order, the Commissioner of Transportation shall provide to the members of the joint standing committee of the Legislature having jurisdiction over transportation matters a report detailing the financial status of the department's capital program.

## **PART M**

**Sec. M-1. Transfer authorized.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, for the fiscal years ending June 30, 2014 and June 30, 2015 the Commissioner of Transportation is authorized to transfer, by financial order upon the recommendation of the State Budget Officer and approval of the Governor, identified Highway Fund Personal Services savings to the Department of Transportation Highway and Bridge Capital, Highway and Bridge Light Capital and Maintenance and Operations programs for capital or all other needs. The financial order must identify the specific savings after all adjustments that may be required by the State Controller to ensure that all financial commitments have been met in Personal Services after assuming all costs for that program including collective bargaining costs. The Commissioner of Transportation shall provide a report by September 15, 2014 and September 15, 2015 to the members of the joint standing committee of the Legislature having jurisdiction over transportation matters detailing the financial adjustments to the Highway Fund.

## **PART N**

**Sec. N-1. Programmed GARVEE bonding level for 2014-2015 biennium.** Notwithstanding any other provision of law and pursuant to the Maine Revised Statutes, Title 23, chapter 19, subchapter 3-A, the Maine Municipal Bond Bank may issue from time to time up to \$50,000,000 of GARVEE bonds for the replacement of the Sarah

Mildred Long Bridge carrying the Route 1 Bypass between Portsmouth, New Hampshire and Kittery, Maine and for other highway and bridge capital needs statewide to be repaid solely from annual federal transportation appropriations for funding qualified transportation projects.

**Sec. N-2. PL 2011, c. 610, Pt. D, §2** is amended to read:

**Sec. D-2. Revised agreements or other financial arrangements regarding 3 Portsmouth-Kittery bridges.** Any revised or new ~~agreement~~ agreements or other financial arrangements with New Hampshire regarding any or all of the 3 bridges referenced in section 1 must provide that the financial liability of the State of Maine over time will not be substantially greater than its liability under the terms of the March 1, 2011 memorandum of agreement. The financial liability of the Maine Turnpike Authority may not be substantially greater than its liability under the terms of the March 1, 2011 memorandum of agreement or the recommendations of the December 15, 2011 Bi-State Bridge Funding Task Force report.

**Sec. N-3. Maine-New Hampshire Interstate Bridge Authority legislation.** Notwithstanding any other provision of law, the Department of Transportation shall submit proposed legislation to reestablish the Maine-New Hampshire Interstate Bridge Authority in accordance with Public Law 2011, chapter 610, Part D, section 3 to the Joint Standing Committee on Transportation no later than February 14, 2014. Following receipt and review of the proposed legislation, the joint standing committee may submit a bill to the Second Regular Session of the 126th Legislature concerning the proposed legislation.

## PART O

**Sec. O-1. Salt shed program.** The Department of Transportation, referred to in this section as "the department," in conjunction with the Department of Environmental Protection, shall develop a plan to reduce the cost of the state cost-share program for salt and sand storage facilities, referred to in this section as "the sheds," under the Maine Revised Statutes, Title 23, section 1851 and to end the program within a certain number of years. This plan must consider amounts due municipalities for sheds already built, the number and priority of possible new sheds, the effect that best practices regarding winter snow and ice operations may have on the size and cost of sheds and reimbursement formulas. The department shall submit the plan, with recommended legislation, to the Joint Standing Committee on Transportation no later than January 17, 2014. The committee may submit a bill related to the subject matter of this section to the Second Regular Session of the 126th Legislature.

**Emergency clause.** In view of the emergency cited in the preamble, this legislation takes effect when approved, except as otherwise indicated.