

Administrative and Financial Services, Department of

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1425.000	1427.000	1407.000	1407.000
Positions - FTE COUNT	1.600	1.600	1.144	1.144
Personal Services	71,010,610	96,677,464	99,196,699	101,025,933
All Other	199,887,037	200,792,026	238,832,411	246,588,000
Capital Expenditures	260,200	633,913	17,659,337	13,628,114
Unallocated	(431,500)	(7,702,616)		
Total	270,726,347	290,400,787	355,688,447	361,242,047
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	514.500	514.500	498.000	498.000
Positions - FTE COUNT	0.769	0.769	0.769	0.769
Personal Services	33,009,683	29,394,690	31,269,235	31,374,193
All Other	70,533,654	78,256,507	89,669,161	94,433,802
Capital Expenditures	260,200	268,000		
Unallocated		(6,380,116)		
Total	103,803,537	101,539,081	120,938,396	125,807,995
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	23.000	23.000	25.000	25.000
Personal Services	1,081,153	1,098,196	1,515,642	1,359,184
All Other	1,914,066	1,217,205	1,863,242	1,872,328
Total	2,995,219	2,315,401	3,378,884	3,231,512
Department Summary - FEDERAL EXPENDITURES FUND				
Personal Services	101,180	108,220		
All Other	25,450	(396,236)	523,264	523,264
Total	126,630	(288,016)	523,264	523,264
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.500	2.500	2.500	2.500
Personal Services	1,043,002	262,858	192,375	200,560
All Other	18,171,663	18,828,656	19,524,747	20,218,199
Capital Expenditures		365,913	5,000,000	5,000,000
Unallocated	(431,500)	(1,322,500)		
Total	18,783,165	18,134,927	24,717,122	25,418,759
Department Summary - FUND FOR HEALTHY MAINE				
All Other		(8,391,658)		
Total	0	(8,391,658)	0	0
Department Summary - FINANCIAL AND PERSONNEL SERVICES FUND				
Positions - LEGISLATIVE COUNT	276.000	277.000	270.000	270.000
Personal Services	8,748,475	17,754,380	17,392,280	17,949,361
All Other	1,558,493	2,614,020	1,913,269	1,895,253
Total	10,306,968	20,368,400	19,305,549	19,844,614
Department Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	51.000	51.000	50.000	50.000
Positions - FTE COUNT	0.375	0.375	0.375	0.375
Personal Services	2,590,147	2,653,368	2,710,931	2,800,634
All Other	1,529,327	1,579,933	1,579,933	1,579,933
Total	4,119,474	4,233,301	4,290,864	4,380,567
Department Summary - OFFICE OF INFORMATION SERVICES FUND				
Positions - LEGISLATIVE COUNT	481.000	481.000	484.500	484.500
Positions - FTE COUNT	0.456	0.456		
Personal Services	19,357,868	40,090,613	40,655,930	41,748,086
All Other	7,638,432	7,641,513	16,762,839	16,762,880

Department Summary - OFFICE OF INFORMATION SERVICES FUND

Capital Expenditures			12,659,337	8,628,114
Total	26,996,300	47,732,126	70,078,106	67,139,080

Department Summary - RISK MANAGEMENT FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	360,412	374,422	370,986	380,728
All Other	247,729	233,719	3,515,976	3,515,976
Total	608,141	608,141	3,886,962	3,896,704

Department Summary - WORKERS' COMPENSATION MANAGEMENT FUND

Positions - LEGISLATIVE COUNT	12,000	12,000	13,000	13,000
Personal Services	1,240,610	1,272,545	1,365,019	1,392,231
All Other	18,104,565	18,104,565	18,111,530	18,112,182
Total	19,345,175	19,377,110	19,476,549	19,504,413

Department Summary - CENTRAL MOTOR POOL

Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	792,788	830,536	847,864	874,653
All Other	4,561,939	4,592,377	6,015,188	6,095,627
Total	5,354,727	5,422,913	6,863,052	6,970,280

Department Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	196,748	203,662	226,057	231,116
All Other	20,493,008	20,486,094	23,136,094	23,619,094
Total	20,689,756	20,689,756	23,362,151	23,850,210

Department Summary - BUREAU OF REVENUE SERVICES FUND

All Other	625,000	150,000	150,000	150,000
Total	625,000	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	14,000	14,000
Personal Services	809,775	851,074	864,329	889,351
All Other	777,665	741,289	922,483	953,473
Total	1,587,440	1,592,363	1,786,812	1,842,824

Department Summary - STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND

All Other	279,044	1,652,040	1,712,000	3,423,253
Total	279,044	1,652,040	1,712,000	3,423,253

Department Summary - STATE ADMINISTERED FUND

All Other	2,094,628	2,094,628	2,043,128	2,043,128
Total	2,094,628	2,094,628	2,043,128	2,043,128

Department Summary - STATE LOTTERY FUND

Positions - LEGISLATIVE COUNT	28,000	28,000	26,000	26,000
Personal Services	1,678,769	1,756,900	1,733,842	1,771,176
All Other	2,932,139	2,932,139	2,932,139	2,932,139
Total	4,610,908	4,689,039	4,665,981	4,703,315

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

Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		26,000	52,209	54,660
All Other		55,000	57,183	57,234
Total	0	81,000	109,392	111,894

BUDGET - BUREAU OF THE 0055

What the Budget purchases:

The Bureau of 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 initiative 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> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,066,861	1,081,488	1,188,909	1,220,891
All Other	65,749	86,432	86,432	86,432
Total	1,132,610	1,167,920	1,275,341	1,307,323

Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	74,146	77,376	85,164	90,135
All Other	104,227	8,350	8,350	8,350
Total	178,373	85,726	93,514	98,485

2007-08 2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,066,861	1,081,488	1,188,909	1,220,891
All Other	65,749	86,432	86,432	86,432
Total	1,132,610	1,167,920	1,275,341	1,307,323

Revised Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	74,146	77,376	85,164	90,135
All Other	104,227	8,350	8,350	8,350
Total	178,373	85,726	93,514	98,485

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> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	105,000	105,000	105,000	105,000
Personal Services	4,725,270	4,772,452	5,309,869	5,472,854
All Other	6,406,514	5,234,253	5,234,253	5,234,253
Total	11,131,784	10,006,705	10,544,122	10,707,107

Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	754,815	763,691	810,158	835,456
All Other	1,094,291	998,931	998,931	998,931
Total	1,849,106	1,762,622	1,809,089	1,834,387

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
All Other	466,400	464,400	464,400	464,400
Total	466,400	464,400	464,400	464,400

Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND - Informational				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	196,748	203,662	226,057	231,116
All Other	20,493,008	20,486,094	20,486,094	20,486,094
Total	20,689,756	20,689,756	20,712,151	20,717,210

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	105,000	105,000	105,000	105,000
Personal Services	4,725,270	4,772,452	5,309,869	5,472,854
All Other	6,406,514	5,234,253	5,234,253	5,234,253
Total	11,131,784	10,006,705	10,544,122	10,707,107

Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	754,815	763,691	810,158	835,456
All Other	1,094,291	998,931	998,931	998,931
Total	1,849,106	1,762,622	1,809,089	1,834,387

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
All Other	466,400	464,400	464,400	464,400
Total	466,400	464,400	464,400	464,400

Administrative and Financial Services, Department of

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND - Informational				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	196,748	203,662	226,057	231,116
All Other	20,493,008	20,486,094	20,486,094	20,486,094
Total	20,689,756	20,689,756	20,712,151	20,717,210

BUR GEN SVCS - CAPITAL CONSTRUCTION & IMPROVE RESERVE FUND 0883
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What the Budget purchases:

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

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - HIGHWAY FUND				
All Other	669,857	669,857	669,857	669,857
Total	669,857	669,857	669,857	669,857

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

All Other	45,000	45,000	45,000	45,000
Capital Expenditures		365,913		
Total	45,000	410,913	45,000	45,000

2007-08 2008-09

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

HIGHWAY FUND

All Other			(2,180)	(360)
Total			(2,180)	(360)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - HIGHWAY FUND				
All Other	669,857	669,857	667,677	669,497
Total	669,857	669,857	667,677	669,497

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

All Other	45,000	45,000	45,000	45,000
Capital Expenditures		365,913		
Total	45,000	410,913	45,000	45,000

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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	52,292	53,677	61,227	63,150
All Other	23,435	23,673	23,673	23,673
Total	75,727	77,350	84,900	86,823

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	52,292	53,677	61,227	63,150
All Other	23,435	23,673	23,673	23,673
Total	75,727	77,350	84,900	86,823

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> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND - Informational				
Unallocated		(80,000)		
Total	0	(80,000)	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

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

2007-08 2008-09

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

GENERAL FUND - Informational

Personal Services			(782,570)	(1,668,244)
Total			(782,570)	(1,668,244)

HIGHWAY FUND

Personal Services			(185,524)	(394,062)
Total			(185,524)	(394,062)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
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Revised Program Summary - GENERAL FUND - Informational

Personal Services			(782,570)	(1,668,244)
Unallocated		(80,000)		
Total	0	(80,000)	(782,570)	(1,668,244)

Revised Program Summary - HIGHWAY FUND

Personal Services			(185,524)	(394,062)
Total	0	0	(185,524)	(394,062)

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

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

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> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND - Informational				
All Other		(565,000)		
Unallocated		(6,300,116)		
Total	0	(6,865,116)	0	0

Program Summary - HIGHWAY FUND				
All Other		(508,000)		
Total	0	(508,000)	0	0

Program Summary - FEDERAL EXPENDITURES FUND - Informational				
All Other		(919,500)		
Total	0	(919,500)	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
All Other	431,500			
Unallocated	(431,500)	(1,322,500)		
Total	0	(1,322,500)	0	0

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND - Informational				
All Other		(565,000)		
Unallocated		(6,300,116)		
Total	0	(6,865,116)	0	0

Revised Program Summary - HIGHWAY FUND				
All Other		(508,000)		
Total	0	(508,000)	0	0

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational				
All Other		(919,500)		
Total	0	(919,500)	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
All Other	431,500			
Unallocated	(431,500)	(1,322,500)		
Total	0	(1,322,500)	0	0

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> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	322,000	322,000	320,500	320,500
Positions - FTE COUNT	0.769	0.769	0.769	0.769
Personal Services	19,375,848	17,975,465	20,912,215	21,586,959
All Other	10,371,561	12,789,726	12,460,572	12,460,572
Capital Expenditures	260,200	268,000		
Total	30,007,609	31,033,191	33,372,787	34,047,531

Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	199,900	203,452	229,196	233,332
All Other	22,256	24,394	24,394	24,394
Total	222,156	227,846	253,590	257,726

Program Summary - FEDERAL EXPENDITURES FUND - Informational				
All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
All Other	3,578,980	3,622,453	3,622,453	3,622,453
Total	3,578,980	3,622,453	3,622,453	3,622,453

Initiative: Transfers 2 Senior Revenue Agent positions and allocates Personal Services funding for an additional 5.3 full-time equivalent positions and All Other funds related to these positions from the General Fund to the Highway Fund in order to properly recognize and account for the total costs of fuel tax administration within the Maine Revenue Services program in the Highway Fund. This initiative will reduce General Fund undedicated revenue by \$690,000 in fiscal year 2007-08 and \$690,000 in fiscal year 2008-09.

GENERAL FUND - Informational

Positions - LEGISLATIVE COUNT			-2,000	-2,000
Personal Services			(515,421)	(531,173)
All Other			(140,217)	(147,483)
Total			(655,638)	(678,656)

HIGHWAY FUND

Positions - LEGISLATIVE COUNT			2,000	2,000
Personal Services			515,421	531,173
All Other			140,217	147,483
Total			655,638	678,656

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	322,000	322,000	318,500	318,500
Positions - FTE COUNT	0.769	0.769	0.769	0.769
Personal Services	19,375,848	17,975,465	20,396,794	21,055,786

Administrative and Financial Services, Department of

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND - Informational				
All Other	10,371,561	12,789,726	12,320,355	12,313,089
Capital Expenditures	260,200	268,000		
Total	30,007,609	31,033,191	32,717,149	33,368,875
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	5,000	5,000
Personal Services	199,900	203,452	744,617	764,505
All Other	22,256	24,394	164,611	171,877
Total	222,156	227,846	909,228	936,382
Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational				
All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
All Other	3,578,980	3,622,453	3,622,453	3,622,453
Total	3,578,980	3,622,453	3,622,453	3,622,453

Environmental Protection, Department of

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	410.500	408.500	412.500	412.500
Positions - FTE COUNT	5.117	5.117	4.789	4.789
Personal Services	32,030,628	30,927,119	32,286,668	33,254,853
All Other	37,248,532	38,490,848	38,764,720	38,781,360
Capital Expenditures	697,000	724,500	704,500	659,000
Total	69,976,160	70,142,467	71,755,888	72,695,213
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	70.000	69.000	69.000	69.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	5,032,974	5,204,751	5,439,964	5,591,363
All Other	1,877,972	884,878	1,267,837	1,284,110
Total	6,910,946	6,089,629	6,707,801	6,875,473
Department Summary - HIGHWAY FUND				
All Other	36,578	36,749	36,749	36,749
Total	36,578	36,749	36,749	36,749
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	110.500	110.500	108.500	108.500
Positions - FTE COUNT	1.154	1.154	0.942	0.942
Personal Services	8,451,175	8,775,418	8,584,441	8,851,135
All Other	6,353,688	6,442,019	6,398,152	6,398,076
Capital Expenditures	25,000	35,000	25,000	30,000
Total	14,829,863	15,252,437	15,007,593	15,279,211
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	230.000	229.000	235.000	235.000
Positions - FTE COUNT	3.655	3.655	3.539	3.539
Personal Services	18,546,479	16,946,950	18,262,263	18,812,355
All Other	28,980,294	31,127,202	31,061,982	31,062,425
Capital Expenditures	672,000	689,500	679,500	629,000
Total	48,198,773	48,763,652	50,003,745	50,503,780

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> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,182,938	1,190,838	1,286,743	1,318,987
All Other	73,724	74,828	74,828	74,828
Total	1,256,662	1,265,666	1,361,571	1,393,815

Program Summary - HIGHWAY FUND

All Other	36,578	36,749	36,749	36,749
Total	36,578	36,749	36,749	36,749

Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	278,380	286,759	287,287	293,332
All Other	83,825	84,010	84,010	84,010
Total	362,205	370,769	371,297	377,342

2007-08 2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,182,938	1,190,838	1,286,743	1,318,987
All Other	73,724	74,828	74,828	74,828
Total	1,256,662	1,265,666	1,361,571	1,393,815

Revised Program Summary - HIGHWAY FUND

All Other	36,578	36,749	36,749	36,749
Total	36,578	36,749	36,749	36,749

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	278,380	286,759	287,287	293,332
All Other	83,825	84,010	84,010	84,010
Total	362,205	370,769	371,297	377,342

Program Evaluation and Accountability, Office of

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	7,500	7,500	7,000	7,000
Personal Services	636,588	674,199	700,109	730,087
All Other	387,259	254,499	254,499	254,499
Total	1,023,847	928,698	954,608	984,586
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,500	7,500	7,000	7,000
Personal Services	636,588	674,199	700,109	730,087
All Other	287,259	254,499	254,499	254,499
Total	923,847	928,698	954,608	984,586
Department Summary - HIGHWAY FUND				
All Other	100,000			
Total	100,000	0	0	0

Program Evaluation and Accountability, Office of

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976

What the Budget purchases:

The Office of Program Evaluation and Government Accountability (OPEGA) assists the joint legislative Government Oversight Committee in ensuring that public funds are expended in the most effective, efficient and economical manner possible.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	7,500	7,500	7,000	7,000
Personal Services	636,588	674,199	700,109	730,087
All Other	287,259	254,499	254,499	254,499
Total	923,847	928,698	954,608	984,586
Program Summary - HIGHWAY FUND				
All Other	100,000			
Total	100,000	0	0	0

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	7,500	7,500	7,000	7,000
Personal Services	636,588	674,199	700,109	730,087
All Other	287,259	254,499	254,499	254,499
Total	923,847	928,698	954,608	984,586
Revised Program Summary - HIGHWAY FUND				
All Other	100,000			
Total	100,000	0	0	0

Public Safety, Department of

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	614,500	616,500	627,500	627,500
Personal Services	53,456,540	53,021,558	56,311,667	57,752,603
All Other	22,871,892	28,220,548	31,283,181	31,872,684
Capital Expenditures	873,000	947,000	927,034	929,117
Total	77,201,432	82,189,106	88,521,882	90,554,404
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	407,500	407,500	358,500	358,500
Personal Services	14,898,344	14,774,391	15,485,014	15,875,009
All Other	5,088,738	9,229,194	9,547,291	9,602,585
Capital Expenditures	18,500			
Total	20,005,582	24,003,585	25,032,305	25,477,594
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	83,000	83,000	83,000	83,000
Personal Services	27,670,477	27,296,777	25,830,723	26,469,523
All Other	8,115,841	9,822,942	10,714,434	11,077,346
Capital Expenditures	498,000	607,000	208,580	212,617
Total	36,284,318	37,726,719	36,753,737	37,759,486
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	11,000	11,000
Personal Services	807,418	596,307	752,291	782,312
All Other	6,728,630	5,696,760	6,207,691	6,207,691
Total	7,536,048	6,293,067	6,959,982	6,990,003
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	113,500	115,500	105,000	105,000
Personal Services	9,903,520	10,165,756	9,456,488	9,690,884
All Other	2,918,933	3,451,342	4,313,813	4,480,075
Capital Expenditures	356,500	340,000	718,454	716,500
Total	13,178,953	13,957,098	14,488,755	14,887,459
Department Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	3,500	3,500	3,000	3,000
Personal Services	176,781	188,327	201,270	210,198
All Other	19,750	20,310	12,120	12,120
Total	196,531	208,637	213,390	222,318
Department Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Positions - LEGISLATIVE COUNT			67,000	67,000
Personal Services			4,585,881	4,724,677
All Other			487,832	492,867
Total	0	0	5,073,713	5,217,544

ADMINISTRATION - PUBLIC SAFETY 0088

What the Budget purchases:

Pays for a full range of support services provided to the department including finance, human resources, and public information.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	208,628	129,753	148,293	150,108
All Other	117,935	200,376	200,376	200,376
Total	326,563	330,129	348,669	350,484
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	357,893	123,516	132,239	137,831
All Other	432,991	690,550	690,550	690,550
Total	790,884	814,066	822,789	828,381
Program Summary - FEDERAL EXPENDITURES FUND - Informational				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	209,873	217,050	150,248	153,505
All Other	1,364,639	1,398,937	1,398,937	1,398,937
Total	1,574,512	1,615,987	1,549,185	1,552,442
Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	163,690	139,121	141,254	143,724
All Other	81,114	110,320	110,320	110,320
Total	244,804	249,441	251,574	254,044
			2007-08	2008-09
Initiative: NONE				
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	208,628	129,753	148,293	150,108
All Other	117,935	200,376	200,376	200,376
Total	326,563	330,129	348,669	350,484
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	357,893	123,516	132,239	137,831
All Other	432,991	690,550	690,550	690,550
Total	790,884	814,066	822,789	828,381
Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	209,873	217,050	150,248	153,505

Public Safety, Department of

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational				
All Other	1,364,639	1,398,937	1,398,937	1,398,937
Total	1,574,512	1,615,987	1,549,185	1,552,442
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	163,690	139,121	141,254	143,724
All Other	81,114	110,320	110,320	110,320
Total	244,804	249,441	251,574	254,044

HIGHWAY SAFETY DPS 0457

What the Budget purchases:

The bureau consists of the planning, development, implementation, and evaluation of the Highway Safety DPS program in Maine including the motor vehicle occupant restraint, child restraint, speed enforcement, driver training, and the defensive driving programs. The bureau also administers federal criminal justice grant programs offered through the Office of Justice Assistance.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	63,892	64,181	71,889	74,788
All Other	275,068	372,165	372,165	372,165
Total	338,960	436,346	444,054	446,953

Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	231,442	239,972	226,207	235,550
All Other	1,677,278	1,719,235	1,719,235	1,719,235
Total	1,908,720	1,959,207	1,945,442	1,954,785

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	27,457	27,920	29,522	30,009
All Other	301,495	309,035	309,035	309,035
Total	328,952	336,955	338,557	339,044

2007-08 **2008-09**

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	63,892	64,181	71,889	74,788
All Other	275,068	372,165	372,165	372,165
Total	338,960	436,346	444,054	446,953

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	231,442	239,972	226,207	235,550
All Other	1,677,278	1,719,235	1,719,235	1,719,235
Total	1,908,720	1,959,207	1,945,442	1,954,785

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	27,457	27,920	29,522	30,009
All Other	301,495	309,035	309,035	309,035
Total	328,952	336,955	338,557	339,044

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> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	739,808	756,960	864,282	896,045
All Other	228,174	224,847	224,847	224,847
Capital Expenditures	71,000	180,000		
Total	1,038,982	1,161,807	1,089,129	1,120,892

	<u>2007-08</u>	<u>2008-09</u>
Initiative: Transfers one State Police Sergeant position from the Traffic Safety program to the Traffic Safety - Commercial Vehicle Enforcement program. Transfers one Office Associate II position from the Traffic Safety - Commercial Vehicle Enforcement program to the Motor Vehicle Inspection program.		

HIGHWAY FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		56,204	57,240
Total		56,204	57,240

	<u>2007-08</u>	<u>2008-09</u>
Initiative: Provides funding for vehicle replacements including 8 small-size cars, 4 mid-size cars, and 30 full-size cars. This replaces vehicles that meet the 5 year or 75,000 miles replacement requirement.		

HIGHWAY FUND

Capital Expenditures		118,800	121,180
Total		118,800	121,180

	<u>2007-08</u>	<u>2008-09</u>
Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48 month cycle for all employees based on current inventory at Office of Information Technology published monthly rates.		

HIGHWAY FUND

All Other		5,000	5,000
Total		5,000	5,000

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

HIGHWAY FUND

All Other		20,000	20,000
Total		20,000	20,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
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Revised Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	13,000	13,000	14,000	14,000
Personal Services	739,808	756,960	920,486	953,285
All Other	228,174	224,847	249,847	249,847

Public Safety, Department of

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - HIGHWAY FUND				
Capital Expenditures	71,000	180,000	118,800	121,180
Total	1,038,982	1,161,807	1,289,133	1,324,312

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> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	369,000	369,000	369,000	369,000
Personal Services	12,449,202	12,343,557	14,127,315	14,481,708
All Other	2,466,789	4,496,936	4,496,936	4,496,936
Capital Expenditures	18,500			
Total	14,934,491	16,840,493	18,624,251	18,978,644
Program Summary - HIGHWAY FUND				
Personal Services	21,399,546	21,276,190	21,441,829	21,980,549
All Other	6,566,284	7,882,249	7,882,249	7,882,249
Capital Expenditures	31,500			
Total	27,997,330	29,158,439	29,324,078	29,862,798
Program Summary - FEDERAL EXPENDITURES FUND - Informational				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	303,803	72,330	61,016	64,312
All Other	2,053,744	2,120,304	2,120,304	2,120,304
Total	2,357,547	2,192,634	2,181,320	2,184,616
Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
Positions - LEGISLATIVE COUNT	14,000	16,000	16,000	16,000
Personal Services	1,102,565	1,218,579	1,103,300	1,144,485
All Other	201,705	405,385	405,385	405,385
Total	1,304,270	1,623,964	1,508,685	1,549,870

2007-08 **2008-09**

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

GENERAL FUND - Informational

All Other	555,034	425,697
Total	555,034	425,697

HIGHWAY FUND

All Other	(555,034)	(425,697)
Total	(555,034)	(425,697)

	2007-08	2008-09
Initiative: Adjusts funding of debt service costs for the replacement radio system as authorized by Public Law 2005, chapter 405, Part H.		
GENERAL FUND - Informational		
All Other	696,000	
Total	696,000	0
HIGHWAY FUND		
All Other	(696,000)	
Total	(696,000)	0
	2007-08	2008-09
Initiative: Transfers 43 Emergency Communication Specialist positions and 6 Emergency Communication Supervisor positions from the State Police program, General Fund, 6 Emergency Communication Specialist positions from the State Police program, Other Special Revenue Funds and 5 Emergency Communication Specialist positions from the Turnpike Enforcement program, Other Special Revenue Funds to the Consolidated Emergency Communications program.		
GENERAL FUND - Informational		
Positions - LEGISLATIVE COUNT	-49,000	-49,000
Personal Services	(1,236,757)	(1,272,185)
All Other	1,236,757	1,272,185
Total	0	0
HIGHWAY FUND		
Personal Services	(2,105,820)	(2,166,252)
All Other	2,105,820	2,166,252
Total	0	0
OTHER SPECIAL REVENUE FUNDS - Informational		
Positions - LEGISLATIVE COUNT	-6,000	-6,000
Personal Services	(431,613)	(443,514)
Total	(431,613)	(443,514)
	2007-08	2008-09
Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48 month cycle for all employees based on current inventory at Office of Information Technology published monthly rates.		
GENERAL FUND - Informational		
All Other	17,280	17,280
Total	17,280	17,280
HIGHWAY FUND		
All Other	22,720	22,720
Total	22,720	22,720
	2007-08	2008-09
Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services, and desktop and laptop support.		
GENERAL FUND - Informational		
All Other	63,968	63,055
Total	63,968	63,055
HIGHWAY FUND		
All Other	91,032	91,945
Total	91,032	91,945

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

GENERAL FUND - Informational

All Other		31,940	41,109
	Total	31,940	41,109

HIGHWAY FUND

All Other		51,237	65,947
	Total	51,237	65,947

		2007-08	2008-09
Initiative:	Adjusts funding for supporting existing information technology agency applications within the agency.		

GENERAL FUND - Informational

All Other		51,688	67,579
	Total	51,688	67,579

HIGHWAY FUND

All Other		82,915	108,407
	Total	82,915	108,407

		2007-08	2008-09
Initiative:	Reduces funding for the debt service for the replacement radio system to be funded from the Department of Administrative Services, Office of Information Technology.		

GENERAL FUND - Informational

All Other		(1,496,000)	(800,000)
	Total	(1,496,000)	(800,000)

HIGHWAY FUND

All Other		(504,000)	(1,200,000)
	Total	(504,000)	(1,200,000)

		2007-08	2008-09
Initiative:	Provides funding for the cost of radio support services to be provided by the Office of Information Technology.		

GENERAL FUND - Informational

All Other		62,800	69,600
	Total	62,800	69,600

HIGHWAY FUND

All Other		94,200	104,400
	Total	94,200	104,400

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	369,000	369,000	320,000	320,000
Personal Services	12,449,202	12,343,557	12,890,558	13,209,523
All Other	2,466,789	4,496,936	5,716,403	5,653,441
Capital Expenditures	18,500			
	Total	14,934,491	16,840,493	18,606,961
			18,606,961	18,862,964

Revised Program Summary - HIGHWAY FUND				
Personal Services	21,399,546	21,276,190	19,336,009	19,814,297

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - HIGHWAY FUND				
All Other	6,566,284	7,882,249	8,575,139	8,816,223
Capital Expenditures	31,500			
Total	27,997,330	29,158,439	27,911,148	28,630,520

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	303,803	72,330	61,016	64,312
All Other	2,053,744	2,120,304	2,120,304	2,120,304
Total	2,357,547	2,192,634	2,181,320	2,184,616

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Positions - LEGISLATIVE COUNT	14,000	16,000	10,000	10,000
Personal Services	1,102,565	1,218,579	671,687	700,971
All Other	201,705	405,385	405,385	405,385
Total	1,304,270	1,623,964	1,077,072	1,106,356

STATE POLICE - SUPPORT 0981

What the Budget purchases:

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

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	437,190	443,360	530,601	545,210
All Other	6,728	6,728	6,728	6,728
Total	443,918	450,088	537,329	551,938

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	437,190	443,360	530,601	545,210
All Other	6,728	6,728	6,728	6,728
Total	443,918	450,088	537,329	551,938

TRAFFIC SAFETY 0546

What the Budget purchases:

Provides accident reconstruction and training services as well as the Air Wing operations.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	845,145	838,675	866,786	884,886
All Other	187,791	190,207	190,207	190,207
Capital Expenditures	54,000	46,000		
Total	1,086,936	1,074,882	1,056,993	1,075,093

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

HIGHWAY FUND

Positions - LEGISLATIVE COUNT			-1,000	-1,000
Personal Services			(102,555)	(103,965)
Total			(102,555)	(103,965)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	8,000	8,000
Personal Services	845,145	838,675	764,231	780,921
All Other	187,791	190,207	190,207	190,207
Capital Expenditures	54,000	46,000		
Total	1,086,936	1,074,882	954,438	971,128

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715
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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 hours of service regulation by checking vehicle log books.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	47,000	47,000	47,000	47,000
Personal Services	3,827,003	3,793,895	4,028,917	4,116,466
All Other	418,805	456,196	456,196	456,196
Capital Expenditures	341,500	381,000		
Total	4,587,308	4,631,091	4,485,113	4,572,662

	<u>2007-08</u>	<u>2008-09</u>
Initiative: Transfers one State Police Sergeant position from the Traffic Safety program to the Traffic Safety - Commercial Vehicle Enforcement program. Transfers one Office Associate II position from the Traffic Safety - Commercial Vehicle Enforcement program to the Motor Vehicle Inspection program.		

HIGHWAY FUND

Personal Services		46,351	46,725
Total		46,351	46,725

	<u>2007-08</u>	<u>2008-09</u>
Initiative: Provides funding for 20% of the total cost of 26 vehicles and 20 weigh station scales. The Department of Transportation will pay the remaining 80%. Also provides All Other funds for a lease/maintenance contract for mobile data terminals due to loss of federal funding.		

HIGHWAY FUND

All Other		103,602	225,430
Capital Expenditures		89,780	91,437
Total		193,382	316,867

	<u>2007-08</u>	<u>2008-09</u>
Initiative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology.		

HIGHWAY FUND

All Other		70,000	70,000
Total		70,000	70,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
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Revised Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	47,000	47,000	47,000	47,000
Personal Services	3,827,003	3,793,895	4,075,268	4,163,191
All Other	418,805	456,196	629,798	751,626
Capital Expenditures	341,500	381,000	89,780	91,437
Total	4,587,308	4,631,091	4,794,846	5,006,254

Secretary of State, Department of

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	441,500	440,500	440,000	440,000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	22,267,380	23,031,181	25,556,620	26,426,908
All Other	14,331,136	14,736,516	15,356,717	13,928,400
Capital Expenditures	375,348	269,098		
Total	36,973,864	38,036,795	40,913,337	40,355,308
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	50,500	49,500	49,000	49,000
Personal Services	2,725,762	2,705,110	2,938,622	3,030,917
All Other	747,140	758,305	838,067	790,768
Total	3,472,902	3,463,415	3,776,689	3,821,685
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	385,000	385,000	385,000	385,000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	19,151,547	19,918,816	22,270,965	23,036,346
All Other	12,173,688	12,547,894	12,760,894	11,319,854
Capital Expenditures	375,348	269,098		
Total	31,700,583	32,735,808	35,031,859	34,356,200
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	117,758	125,134	34,013	34,535
All Other	488,031	488,096	488,096	488,096
Total	605,789	613,230	522,109	522,631
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	272,313	282,121	313,020	325,110
All Other	922,277	942,221	1,269,660	1,329,682
Total	1,194,590	1,224,342	1,582,680	1,654,792

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> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	385,000	385,000	385,000	385,000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	19,151,547	19,918,816	21,755,714	22,489,474
All Other	12,173,688	12,547,894	12,539,294	12,539,294
Capital Expenditures	375,348	269,098		
Total	31,700,583	32,735,808	34,295,008	35,028,768

Program Summary - FEDERAL EXPENDITURES FUND - Informational

All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	85,717	88,601	93,507	95,964
All Other	35,724	33,517	33,517	33,517
Total	121,441	122,118	127,024	129,481

2007-08 2008-09

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

HIGHWAY FUND

All Other			(1,446,025)
Total		0	(1,446,025)

2007-08 2008-09

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

HIGHWAY FUND

Personal Services		501,580	532,370
All Other		23,374	24,606
Total		524,954	556,976

2007-08 2008-09

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

HIGHWAY FUND

Personal Services		13,671	14,502
All Other		(13,671)	(14,502)
Total		0	0

2007-08 2008-09

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

HIGHWAY FUND

All Other			211,897	216,481
		Total	211,897	216,481

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2005-06	2006-07	2007-08	2008-09

Revised Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	385.000	385.000	385.000	385.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	19,151,547	19,918,816	22,270,965	23,036,346
All Other	12,173,688	12,547,894	12,760,894	11,319,854
Capital Expenditures	375,348	269,098		
Total	31,700,583	32,735,808	35,031,859	34,356,200

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	85,717	88,601	93,507	95,964
All Other	35,724	33,517	33,517	33,517
Total	121,441	122,118	127,024	129,481

Transportation, Department of

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	965.500	964.500	957.500	957.500
Positions - FTE COUNT	1336.166	1335.166	1324.166	1324.166
Personal Services	149,988,339	149,664,833	152,352,769	156,665,752
All Other	192,746,018	193,113,733	193,442,550	201,407,200
Capital Expenditures	208,662,763	218,311,364	166,670,696	162,895,012
Total	551,397,120	561,089,930	512,466,015	520,967,964
Department Summary - GENERAL FUND				
Personal Services	50,731			
All Other	215,632			
Total	266,363	0	0	0
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	838.000	837.000	834.000	834.000
Positions - FTE COUNT	1167.524	1179.524	1168.524	1168.524
Personal Services	104,265,151	102,955,777	105,401,270	108,447,671
All Other	121,103,608	120,133,838	122,684,301	129,871,178
Capital Expenditures	53,098,827	59,920,180	37,980,842	32,800,204
Total	278,467,586	283,009,795	266,066,413	271,119,053
Department Summary - FEDERAL EXPENDITURES FUND				
Personal Services	26,105,531	26,764,602	27,452,276	28,190,235
All Other	39,828,490	42,448,270	42,822,042	42,922,042
Capital Expenditures	128,767,396	135,494,644	120,929,854	122,334,808
Total	194,701,417	204,707,516	191,204,172	193,447,085
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	943,979	949,008	796,115	803,975
All Other	7,101,066	6,146,939	5,887,982	5,887,982
Capital Expenditures	26,796,540	22,896,540	7,760,000	7,760,000
Total	34,841,585	29,992,487	14,444,097	14,451,957
Department Summary - TRANSPORTATION FACILITIES FUND				
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
Department Summary - FLEET SERVICES FUND - DOT				
Positions - LEGISLATIVE COUNT	51.000	51.000	47.000	47.000
Positions - FTE COUNT	162.000	149.000	149.000	149.000
Personal Services	13,495,968	13,489,968	13,433,687	13,832,463
All Other	18,361,651	18,320,581	14,940,878	15,603,848
Total	31,857,619	31,810,549	28,374,565	29,436,311
Department Summary - STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	263,344	315,020	319,097	320,320
All Other	1,074,874	1,403,398	1,829,386	1,842,577
Total	1,338,218	1,718,418	2,148,483	2,162,897
Department Summary - ISLAND FERRY SERVICES FUND				
Positions - LEGISLATIVE COUNT	75.500	75.500	75.500	75.500
Positions - FTE COUNT	6.642	6.642	6.642	6.642
Personal Services	4,863,635	5,190,458	4,950,324	5,071,088
All Other	2,356,748	2,056,748	2,674,002	2,675,614
Total	7,220,383	7,247,206	7,624,326	7,746,702
Department Summary - AUGUSTA STATE AIRPORT FUND				
All Other	99,990			
Total	99,990	0	0	0

Department Summary - MARINE PORTS FUND

All Other

	103,959	103,959	103,959	103,959
Total	103,959	103,959	103,959	103,959

ADMINISTRATION 0339

What the Budget purchases:

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

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	116,000	115,000	113,000	113,000
Positions - FTE COUNT	0.544	0.544	0.544	0.544
Personal Services	10,422,830	7,478,194	8,218,795	8,437,223
All Other	6,560,976	9,801,342	9,801,342	9,801,342
Capital Expenditures	260,000	260,000		
Total	17,243,806	17,539,536	18,020,137	18,238,565

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	159,571	163,561	163,561	163,561
Total	159,571	163,561	163,561	163,561

2007-08 2008-09

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

HIGHWAY FUND

Positions - LEGISLATIVE COUNT		7,000	7,000
Personal Services		507,983	516,846
Total		507,983	516,846

2007-08 2008-09

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

HIGHWAY FUND

Positions - LEGISLATIVE COUNT		-4,000	-4,000
Personal Services		(294,561)	(301,896)
Total		(294,561)	(301,896)

2007-08 2008-09

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

HIGHWAY FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(74,091)	(75,300)
Total		(74,091)	(75,300)

Transportation, Department of

	2007-08	2008-09
Initiative: Transfers one Data Communications Technician position, one Management Analyst II position, one Planning and Research Assistant position, one Office Assistant II position and one Senior Technician position from the Administration program to the Maintenance and Operations program. Position allocations also affect the Suspense Receivable - Transportation program.		

HIGHWAY FUND

Positions - LEGISLATIVE COUNT	-5,000	-5,000
Personal Services	(292,125)	(302,827)
Total	(292,125)	(302,827)

	2007-08	2008-09
Initiative: Reduces funding since Maine Revenue Services will request a direct allocation from the Highway Fund for the cost of fuel tax administration.		

HIGHWAY FUND

All Other	(690,000)	(690,000)
Total	(690,000)	(690,000)

	2007-08	2008-09
Initiative: Eliminates the Administration, Other Special Revenue Funds program as this program is no longer used with the current structure of the Department of Transportation.		

OTHER SPECIAL REVENUE FUNDS

All Other	(163,561)	(163,561)
Total	(163,561)	(163,561)

	2007-08	2008-09
Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48 month cycle for all employees based on current inventory at Office of Information Technology published monthly rates.		

HIGHWAY FUND

All Other	5,189	5,189
Total	5,189	5,189

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

HIGHWAY FUND

All Other	19,121	27,299
Total	19,121	27,299

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

HIGHWAY FUND

All Other	(33,492)	(30,536)
Total	(33,492)	(30,536)

Transportation, Department of

2007-08 2008-09

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

HIGHWAY FUND

All Other

	(259,000)	(255,350)
Total	(259,000)	(255,350)

2007-08 2008-09

Initiative: Provides funding for fiscal year 2007-08 and 2008-09 enhancements to existing information technology applications.

HIGHWAY FUND

All Other

	275,000	75,000
Total	275,000	75,000

2007-08 2008-09

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

HIGHWAY FUND

Positions - LEGISLATIVE COUNT

Personal Services

	1,000	1,000
	60,871	62,201
Total	60,871	62,201

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09

Revised Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	116,000	115,000	111,000	111,000
Positions - FTE COUNT	0.544	0.544	0.544	0.544
Personal Services	10,422,830	7,478,194	8,126,872	8,336,247
All Other	6,560,976	9,801,342	9,118,160	8,932,944
Capital Expenditures	260,000	260,000		
Total	17,243,806	17,539,536	17,245,032	17,269,191

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	159,571	163,561		
Total	159,571	163,561	0	0

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> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND - Informational				
All Other	60,060			
Total	60,060	0	0	0

Program Summary - FEDERAL EXPENDITURES FUND

All Other	2,249,432	2,305,668	2,305,668	2,305,668
Capital Expenditures	500,000	500,000		
Total	2,749,432	2,805,668	2,305,668	2,305,668

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	212,762	218,081	218,081	218,081
Total	212,762	218,081	218,081	218,081

2007-08 2008-09

Initiative: Adjusts funding to remain within available resources.

FEDERAL EXPENDITURES FUND

All Other		(819,886)	(719,886)
Capital Expenditures		300,000	300,000
Total		(519,886)	(419,886)

OTHER SPECIAL REVENUE FUNDS

All Other		(118,081)	(118,081)
Total		(118,081)	(118,081)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
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Revised Program Summary - GENERAL FUND - Informational

All Other	60,060			
Total	60,060	0	0	0

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	2,249,432	2,305,668	1,485,782	1,585,782
Capital Expenditures	500,000	500,000	300,000	300,000
Total	2,749,432	2,805,668	1,785,782	1,885,782

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	212,762	218,081	100,000	100,000
Total	212,762	218,081	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> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	153,375	157,209	157,209	157,209
Total	153,375	157,209	157,209	157,209

2007-08 **2008-09**

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	153,375	157,209	157,209	157,209
Total	153,375	157,209	157,209	157,209

AUGUSTA STATE AIRPORT 0325

What the Budget purchases:

Provides assistance in the maintenance and overall daily operations at the Augusta State Airport.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - AUGUSTA STATE AIRPORT FUND				
All Other	99,990			
Total	99,990	0	0	0

2007-08 **2008-09**

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - AUGUSTA STATE AIRPORT FUND				
All Other	99,990			
Total	99,990	0	0	0

BOND INTEREST - HIGHWAY 0358

What the Budget purchases:

Provides for payments on outstanding Highway Fund bonds.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - HIGHWAY FUND				
All Other	2,007,307	1,825,687	1,825,687	1,825,687
Total	2,007,307	1,825,687	1,825,687	1,825,687

2007-08 2008-09

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

HIGHWAY FUND

All Other

	749,170	259,080
Total	749,170	259,080

2007-08 2008-09

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

HIGHWAY FUND

All Other

		5,000,000
Total	0	5,000,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - HIGHWAY FUND				
All Other	2,007,307	1,825,687	2,574,857	7,084,767
Total	2,007,307	1,825,687	2,574,857	7,084,767

BOND RETIREMENT - HIGHWAY 0359

What the Budget purchases:

Provides payment for bond principal on outstanding Highway Fund bonds.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - HIGHWAY FUND				
All Other	13,950,000	10,415,000	10,415,000	10,415,000
Total	13,950,000	10,415,000	10,415,000	10,415,000

2007-08 **2008-09**

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

HIGHWAY FUND

All Other			335,000	(2,665,000)
Total			335,000	(2,665,000)

2007-08 **2008-09**

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

HIGHWAY FUND

All Other				5,000,000
Total			0	5,000,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - HIGHWAY FUND				
All Other	13,950,000	10,415,000	10,750,000	12,750,000
Total	13,950,000	10,415,000	10,750,000	12,750,000

CALLAHAN MINE SITE RESTORATION Z007

What the Budget purchases:

Provides for mitigation expenses at the Callahan Mine Site.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	115,748	114,905		
All Other	640,000	640,000	140,000	140,000
Total	755,748	754,905	140,000	140,000

2007-08 2008-09

Initiative: Adjusts funding for the Callahan Mine Site Restoration program.

OTHER SPECIAL REVENUE FUNDS

Personal Services			10,000	10,000
All Other			(50,000)	(50,000)
		Total	(40,000)	(40,000)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	115,748	114,905	10,000	10,000
All Other	640,000	640,000	90,000	90,000
Total	755,748	754,905	100,000	100,000

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> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FLEET SERVICES FUND - DOT				
Positions - LEGISLATIVE COUNT	51.000	51.000	50.000	50.000
Positions - FTE COUNT	162.000	149.000	149.000	149.000
Personal Services	13,495,968	13,489,968	13,617,278	14,023,845
All Other	18,361,651	18,320,581	18,320,581	18,320,581
Total	31,857,619	31,810,549	31,937,859	32,344,426

2007-08 **2008-09**

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

FLEET SERVICES FUND - DOT

All Other		3,823,295	5,177,822
Total		3,823,295	5,177,822

2007-08 **2008-09**

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

FLEET SERVICES FUND - DOT

Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		74,091	75,300
Total		74,091	75,300

2007-08 **2008-09**

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

FLEET SERVICES FUND - DOT

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(52,918)	(53,828)
Total		(52,918)	(53,828)

2007-08 **2008-09**

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

FLEET SERVICES FUND - DOT

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(87,056)	(88,286)
Total		(87,056)	(88,286)

2007-08 **2008-09**

Initiative: Eliminates one Petroleum and Waste Manager position and one Inventory and Property Associate I Supervisor position.

FLEET SERVICES FUND - DOT

Positions - LEGISLATIVE COUNT		-2.000	-2.000
Personal Services		(117,708)	(124,568)
Total		(117,708)	(124,568)

2007-08 2008-09

Initiative: Reduces funding to more accurately reflect the operating budget.

FLEET SERVICES FUND - DOT

All Other

	(7,600,000)	(8,300,000)
Total	(7,600,000)	(8,300,000)

2007-08 2008-09

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

FLEET SERVICES FUND - DOT

All Other

	2,772	2,772
Total	2,772	2,772

2007-08 2008-09

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

FLEET SERVICES FUND - DOT

All Other

	10,214	14,583
Total	10,214	14,583

2007-08 2008-09

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

FLEET SERVICES FUND - DOT

All Other

	(17,891)	(16,312)
Total	(17,891)	(16,312)

2007-08 2008-09

Initiative: Adjusts funding for information technology services based on fiscal year 2007-08 and 2008-09 projected changes in agency headcount.

FLEET SERVICES FUND - DOT

All Other

		2,150
Total	0	2,150

2007-08 2008-09

Initiative: Adjusts funding for the distribution of charges from the Office of Information Technology.

FLEET SERVICES FUND - DOT

All Other

	401,907	402,252
Total	401,907	402,252

	Actual	Current	Budgeted	Budgeted
	2005-06	2006-07	2007-08	2008-09

Revised Program Summary - FLEET SERVICES FUND - DOT

Positions - LEGISLATIVE COUNT	51.000	51.000	47.000	47.000
Positions - FTE COUNT	162.000	149.000	149.000	149.000
Personal Services	13,495,968	13,489,968	13,433,687	13,832,463
All Other	18,361,651	18,320,581	14,940,878	15,603,848
Total	31,857,619	31,810,549	28,374,565	29,436,311

HIGHWAY & BRIDGE IMPROVEMENT 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> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND - Informational				
Personal Services	34,712			
Total	34,712	0	0	0

Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	552.000	552.000	552.000	552.000
Positions - FTE COUNT	22.538	22.538	22.538	22.538
Personal Services	19,829,443	19,746,790	21,058,793	21,624,533
All Other	18,702,847	17,586,383	17,586,383	17,586,383
Capital Expenditures	51,667,127	58,440,480		
Total	90,199,417	95,773,653	38,645,176	39,210,916

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	23,437,570	24,014,953	23,835,779	24,472,270
All Other	25,674,749	27,907,484	27,907,484	27,907,484
Capital Expenditures	125,134,596	131,861,844		
Total	174,246,915	183,784,281	51,743,263	52,379,754

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	348,241	345,084		
All Other	3,959,705	3,061,367	3,061,367	3,061,367
Capital Expenditures	25,773,869	21,873,869		
Total	30,081,815	25,280,320	3,061,367	3,061,367

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

HIGHWAY FUND

Positions - LEGISLATIVE COUNT		-7.000	-7.000
Personal Services		(230,220)	(234,234)
Total		(230,220)	(234,234)

FEDERAL EXPENDITURES FUND

Personal Services		(277,763)	(282,612)
Total		(277,763)	(282,612)

Transportation, Department of

	2007-08	2008-09
Initiative: Transfers one Public Service Coordinator I position, one Public Service Manager I position, one Paralegal Assistant position and one Senior Paralegal position from the Administration program to the Highway and Bridge Improvement program.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	4.000	4.000
Personal Services	133,500	136,820
Total	133,500	136,820
FEDERAL EXPENDITURES FUND		
Personal Services	161,061	165,076
Total	161,061	165,076
	2007-08	2008-09
Initiative: Transfers 2 Civil Engineer II positions, one Civil Engineer III position, 2 Senior Technician positions, one Assistant Technician position, one Technician position and one Assistant Engineer position from the Maintenance and Operations program to the Highway and Bridge Improvement program. Position allocations also affect the Suspense Receivable - Transportation program.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	8.000	8.000
Personal Services	282,502	287,550
Total	282,502	287,550
FEDERAL EXPENDITURES FUND		
Personal Services	340,831	346,939
Total	340,831	346,939
	2007-08	2008-09
Initiative: Transfers one Civil Engineer III position, one Civil Engineer IV position, 2 Technician positions, one Personnel Assistant position and one Office Associate II position from the Highway and Bridge Improvement program to the Maintenance and Operations program. Position allocations also affect the Suspense Receivable - Transportation program.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	-6.000	-6.000
Personal Services	(203,880)	(209,129)
Total	(203,880)	(209,129)
FEDERAL EXPENDITURES FUND		
Personal Services	(245,979)	(252,327)
Total	(245,979)	(252,327)
	2007-08	2008-09
Initiative: Transfers one Assistant Technician position from the Fleet Services program to the Highway and Bridge Improvement program.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	23,984	24,395
Total	23,984	24,395
FEDERAL EXPENDITURES FUND		
Personal Services	28,934	29,433
Total	28,934	29,433

Transportation, Department of

	2007-08	2008-09
Initiative: Provides funding for the anticipated level of activities for the infrastructure capital projects based on available resources.		
HIGHWAY FUND		
Capital Expenditures	37,980,842	32,800,204
Total	37,980,842	32,800,204
FEDERAL EXPENDITURES FUND		
Capital Expenditures	117,037,934	118,436,260
Total	117,037,934	118,436,260
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	7,000,000	7,000,000
Total	7,000,000	7,000,000
	2007-08	2008-09
Initiative: Provides funding for 80% of the total cost of 26 vehicles and 20 weigh station scales. The Department of Public Safety will pay the remaining 20%.		
FEDERAL EXPENDITURES FUND		
Capital Expenditures	359,120	365,748
Total	359,120	365,748
	2007-08	2008-09
Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48 month cycle for all employees based on current inventory at Office of Information Technology published monthly rates.		
HIGHWAY FUND		
All Other	16,123	16,123
Total	16,123	16,123
	2007-08	2008-09
Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services, and desktop and laptop support.		
HIGHWAY FUND		
All Other	59,406	84,815
Total	59,406	84,815
	2007-08	2008-09
Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct billed personnel services, server support, and shared platforms.		
HIGHWAY FUND		
All Other	(104,054)	(94,869)
Total	(104,054)	(94,869)
	2007-08	2008-09
Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.		
HIGHWAY FUND		
All Other	10,000	66,250
Total	10,000	66,250

Transportation, Department of

	2007-08	2008-09
Initiative: Provides funding for fiscal year 2007-08 and 2008-09 enhancements to existing information technology applications.		
HIGHWAY FUND		
All Other	515,000	765,000
Total	515,000	765,000

	2007-08	2008-09
Initiative: Provides funding for new information technology system development and support.		
HIGHWAY FUND		
All Other	1,040,000	1,040,000
Total	1,040,000	1,040,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND - Informational				
Personal Services	34,712			
Total	34,712	0	0	0

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	552.000	552.000	552.000	552.000
Positions - FTE COUNT	22.538	22.538	22.538	22.538
Personal Services	19,829,443	19,746,790	21,064,679	21,629,935
All Other	18,702,847	17,586,383	19,122,858	19,463,702
Capital Expenditures	51,667,127	58,440,480	37,980,842	32,800,204
Total	90,199,417	95,773,653	78,168,379	73,893,841

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	23,437,570	24,014,953	23,842,863	24,478,779
All Other	25,674,749	27,907,484	27,907,484	27,907,484
Capital Expenditures	125,134,596	131,861,844	117,397,054	118,802,008
Total	174,246,915	183,784,281	169,147,401	171,188,271

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	348,241	345,084		
All Other	3,959,705	3,061,367	3,061,367	3,061,367
Capital Expenditures	25,773,869	21,873,869	7,000,000	7,000,000
Total	30,081,815	25,280,320	10,061,367	10,061,367

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> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - ISLAND FERRY SERVICES FUND				
Positions - LEGISLATIVE COUNT	75.500	75.500	75.500	75.500
Positions - FTE COUNT	6.642	6.642	6.642	6.642
Personal Services	4,863,635	5,190,458	4,950,324	5,071,088
All Other	2,356,748	2,056,748	2,056,748	2,056,748
Total	7,220,383	7,247,206	7,007,072	7,127,836

2007-08 2008-09

Initiative: Provides funding for the increased cost of fuel for the Maine State Ferry Service.

ISLAND FERRY SERVICES FUND

All Other	555,000	555,000
Total	555,000	555,000

2007-08 2008-09

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

ISLAND FERRY SERVICES FUND

All Other	421	421
Total	421	421

2007-08 2008-09

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

ISLAND FERRY SERVICES FUND

All Other	1,553	2,217
Total	1,553	2,217

2007-08 2008-09

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

ISLAND FERRY SERVICES FUND

All Other	(2,719)	(2,479)
Total	(2,719)	(2,479)

2007-08 2008-09

Initiative: Adjusts funding for information technology services based on fiscal year 2007-08 and 2008-09 projected changes in agency headcount.

ISLAND FERRY SERVICES FUND

All Other	0	550
Total	0	550

2007-08 2008-09

Initiative: Adjusts funding for the distribution of charges from the Office of Information Technology.

ISLAND FERRY SERVICES FUND

All Other			62,999	63,157
		Total	62,999	63,157

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2005-06	2006-07	2007-08	2008-09

Revised Program Summary - ISLAND FERRY SERVICES FUND

Positions - LEGISLATIVE COUNT	75.500	75.500	75.500	75.500
Positions - FTE COUNT	6.642	6.642	6.642	6.642
Personal Services	4,863,635	5,190,458	4,950,324	5,071,088
All Other	2,356,748	2,056,748	2,674,002	2,675,614
Total	7,220,383	7,247,206	7,624,326	7,746,702

ISLAND TOWN REFUNDS - HIGHWAY 0334

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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2005-06	2006-07	2007-08	2008-09

Program Summary - HIGHWAY FUND

All Other	107,197	109,877	109,877	109,877
Total	107,197	109,877	109,877	109,877

2007-08 2008-09

Initiative: NONE

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2005-06	2006-07	2007-08	2008-09

Revised Program Summary - HIGHWAY FUND

All Other	107,197	109,877	109,877	109,877
Total	107,197	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> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	170,000	170,000	169,000	169,000
Positions - FTE COUNT	1144,442	1156,442	1156,442	1156,442
Personal Services	74,012,878	75,730,793	76,795,469	79,079,478
All Other	49,340,748	50,044,536	50,044,536	50,044,536
Capital Expenditures	1,171,700	1,219,700		
Total	124,525,326	126,995,029	126,840,005	129,124,014

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	2,335,742	2,403,989	3,248,375	3,339,362
All Other	3,015,082	3,123,659	3,123,659	3,123,659
Capital Expenditures	132,800	132,800		
Total	5,483,624	5,660,448	6,372,034	6,463,021

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	867,055	888,733	888,733	888,733
Total	867,055	888,733	888,733	888,733

2007-08 2008-09

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

FEDERAL EXPENDITURES FUND

Capital Expenditures		132,800	132,800
Total		132,800	132,800

2007-08 2008-09

Initiative: Eliminates the logo signing program.

OTHER SPECIAL REVENUE FUNDS

All Other		(5,452)	(5,452)
Total		(5,452)	(5,452)

2007-08 2008-09

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

HIGHWAY FUND

Positions - LEGISLATIVE COUNT		-8,000	-8,000
Personal Services		(562,814)	(572,880)
Total		(562,814)	(572,880)

FEDERAL EXPENDITURES FUND

Personal Services		(53,301)	(54,248)
Total		(53,301)	(54,248)

Transportation, Department of

	2007-08	2008-09
Initiative: Transfers one Civil Engineer III position, one Civil Engineer IV position, 2 Technician positions, one Personnel Assistant position and one Office Associate II position from the Highway and Bridge Improvement program to the Maintenance and Operations program. Position allocations also affect the Suspense Receivable - Transportation program.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	6.000	6.000
Personal Services	406,177	416,648
Total	406,177	416,648
FEDERAL EXPENDITURES FUND		
Personal Services	38,467	39,450
Total	38,467	39,450
	2007-08	2008-09
Initiative: Transfers one Data Communications Technician position, one Management Analyst II position, one Planning and Research Assistant position, one Office Assistant II position and one Senior Technician position from the Administration program to the Maintenance and Operations program. Position allocations also affect the Suspense Receivable - Transportation program.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	5.000	5.000
Personal Services	263,762	273,423
Total	263,762	273,423
FEDERAL EXPENDITURES FUND		
Personal Services	24,980	25,888
Total	24,980	25,888
	2007-08	2008-09
Initiative: Transfers one Transportation Maintenance Manager position from the Fleet Services program to the Maintenance and Operations program. Position allocations also affect the Suspense Receivable - Transportation program.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	78,603	79,713
Total	78,603	79,713
FEDERAL EXPENDITURES FUND		
Personal Services	7,445	7,550
Total	7,445	7,550
	2007-08	2008-09
Initiative: Eliminates one Custodial Worker I position, one Highway Maintenance Superintendent position, one Highway Crew Supervisor II position, 2 Highway Worker Truck Driver positions, one Highway Crew Supervisor I position, 4 Highway Worker II positions, 2 Highway Equipment Operator positions and 3 Highway Truck Driver positions. Position allocations also affect the Suspense Receivable - Transportation program.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Positions - FTE COUNT	-11.000	-11.000
Personal Services	(771,478)	(794,893)
Total	(771,478)	(794,893)
FEDERAL EXPENDITURES FUND		
Personal Services	(11,374)	(11,648)
Total	(11,374)	(11,648)

	2007-08	2008-09
Initiative: Provides funding for the increased cost of fuel, paint and beads for the striping program.		
FEDERAL EXPENDITURES FUND		
All Other	2,000,000	2,000,000
Total	2,000,000	2,000,000

	2007-08	2008-09
Initiative: Provides funding for increased engine cost due to diesel emission standards for 2007.		
HIGHWAY FUND		
All Other	640,000	630,000
Total	640,000	630,000

	2007-08	2008-09
Initiative: Provides funding for the contracting of interstate mowing in Region 4.		
HIGHWAY FUND		
All Other	100,000	100,000
Total	100,000	100,000

	2007-08	2008-09
Initiative: Provides funding for the cost of radio services to be provided by the Office of Information Technology.		
HIGHWAY FUND		
All Other	100,000	100,000
Total	100,000	100,000

	2007-08	2008-09
Initiative: Provides funding for additional use of contract flaggers.		
HIGHWAY FUND		
All Other	100,000	100,000
Total	100,000	100,000

	2007-08	2008-09
Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48 month cycle for all employees based on current inventory at Office of Information Technology published monthly rates.		
HIGHWAY FUND		
All Other	13,262	13,262
Total	13,262	13,262

	2007-08	2008-09
Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services, and desktop and laptop support.		
HIGHWAY FUND		
All Other	48,865	69,765
Total	48,865	69,765

Transportation, Department of

2007-08 2008-09

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

HIGHWAY FUND

All Other

	(85,591)	(78,036)
Total	(85,591)	(78,036)

2007-08 2008-09

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

HIGHWAY FUND

All Other

		3,000
Total	0	3,000

2007-08 2008-09

Initiative: Provides funding for fiscal year 2007-08 and 2008-09 enhancements to existing information technology applications.

HIGHWAY FUND

All Other

	70,000	70,000
Total	70,000	70,000

2007-08 2008-09

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

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	500,000	500,000
	500,000	500,000
Total	1,000,000	1,000,000

2007-08 2008-09

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

HIGHWAY FUND

All Other

	100,000	100,000
Total	100,000	100,000

Actual **Current** **Budgeted** **Budgeted**
2005-06 **2006-07** **2007-08** **2008-09**

Revised Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	170.000	170.000	171.000	171.000
Positions - FTE COUNT	1144.442	1156.442	1145.442	1145.442
Personal Services	74,012,878	75,730,793	76,209,719	78,481,489
All Other	49,340,748	50,044,536	51,131,072	51,152,527
Capital Expenditures	1,171,700	1,219,700		
Total	124,525,326	126,995,029	127,340,791	129,634,016

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	2,335,742	2,403,989	3,254,592	3,346,354
All Other	3,015,082	3,123,659	5,123,659	5,123,659
Capital Expenditures	132,800	132,800	132,800	132,800
Total	5,483,624	5,660,448	8,511,051	8,602,813

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services			500,000	500,000
All Other	867,055	888,733	1,383,281	1,383,281
Total	867,055	888,733	1,883,281	1,883,281

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> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - HIGHWAY FUND				
All Other	3,586,503	3,354,808	3,354,808	3,354,808
Total	3,586,503	3,354,808	3,354,808	3,354,808

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - HIGHWAY FUND				
All Other	3,586,503	3,354,808	3,354,808	3,354,808
Total	3,586,503	3,354,808	3,354,808	3,354,808

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> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - MARINE PORTS FUND				
All Other	103,959	103,959	103,959	103,959
Total	103,959	103,959	103,959	103,959

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - MARINE PORTS FUND				
All Other	103,959	103,959	103,959	103,959
Total	103,959	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> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND - Informational				
All Other	122,568			
Total	122,568	0	0	0

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	320,761	333,377	342,965	352,444
All Other	7,949,177	8,147,908	8,147,908	8,147,908
Capital Expenditures	3,000,000	3,000,000		
Total	11,269,938	11,481,285	8,490,873	8,500,352

Program Summary - OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	862,656	862,656		
Total	862,656	862,656	0	0

2007-08 2008-09

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

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND - Informational				
All Other	122,568			
Total	122,568	0	0	0

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	320,761	333,377	342,965	352,444
All Other	7,949,177	8,147,908	8,147,908	8,147,908
Capital Expenditures	3,000,000	3,000,000	3,100,000	3,100,000
Total	11,269,938	11,481,285	11,590,873	11,600,352

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	862,656	862,656	600,000	600,000
Total	862,656	862,656	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> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND - Informational				
Personal Services	16,019			
All Other	33,004			
Total	49,023	0	0	0

Program Summary - HIGHWAY FUND				
All Other	654,243	670,599	670,599	670,599
Total	654,243	670,599	670,599	670,599

Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	11,458	12,283	11,856	12,658
All Other	786,675	806,342	806,342	806,342
Total	798,133	818,625	818,198	819,000

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	110,177	(9,096)	(9,096)	(9,096)
Total	110,177	(9,096)	(9,096)	(9,096)

	2007-08	2008-09
Initiative: Eliminates funding in the Federal Railroad Assistance program as there are no known grants available at this time.		

FEDERAL EXPENDITURES FUND		
All Other		(806,342)
Total	(806,342)	(806,342)

	2007-08	2008-09
Initiative: Adjusts funding to correct negative allocation resulting from Public Law 2005, chapter 248.		

OTHER SPECIAL REVENUE FUNDS		
All Other		20,000
Total	20,000	20,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND - Informational				
Personal Services	16,019			
All Other	33,004			
Total	49,023	0	0	0

Revised Program Summary - HIGHWAY FUND				
All Other	654,243	670,599	670,599	670,599
Total	654,243	670,599	670,599	670,599

Transportation, Department of

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	11,458	12,283	11,856	12,658
All Other	786,675	806,342		
Total	798,133	818,625	11,856	12,658

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	110,177	(9,096)	10,904	10,904
Total	110,177	(9,096)	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> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	189,571	193,561	193,561	193,561
Total	189,571	193,561	193,561	193,561

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	189,571	193,561	193,561	193,561
Total	189,571	193,561	193,561	193,561

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> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	263,344	315,020	69,097	70,320
All Other	1,074,874	1,403,398	1,403,398	1,403,398
Total	1,338,218	1,718,418	1,472,495	1,473,718

Initiative: Establishes Personal Services budget for engineering services performed by department staff for projects financed through General Fund Obligation Bond funds for fiscal years 2007-08 and 2008-09 per Public Law 1999, chapter 401, section A, of the 119th Legislature.

STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND

Personal Services	250,000	250,000
Total	250,000	250,000
	2007-08	2008-09

Initiative: Provides funding for rail line maintenance and increased costs for Industrial Rail Access program projects.

STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND

All Other	216,315	216,315
Total	216,315	216,315
	2007-08	2008-09

Initiative: Provides funding for the observatory at the Penobscot Narrows bridge.

STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND

All Other	125,000	125,000
Total	125,000	125,000
	2007-08	2008-09

Initiative: Provides funding for the increased cost of the lease at the Augusta State Airport.

STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND

All Other	59,547	59,547
Total	59,547	59,547
	2007-08	2008-09

Initiative: Provides funding to match federal transit grants for buses.

STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND

All Other	25,126	38,317
Total	25,126	38,317

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
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Revised Program Summary - STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	263,344	315,020	319,097	320,320

Transportation, Department of

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - STATE TRANSIT, AVIATION & RAIL TRANSPORTATION FUND				
All Other	1,074,874	1,403,398	1,829,386	1,842,577
Total	1,338,218	1,718,418	2,148,483	2,162,897

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> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	479,990	489,019	285,267	293,023
All Other	884,762	911,332	911,332	911,332
Capital Expenditures	153,015	153,015		
Total	1,517,767	1,553,366	1,196,599	1,204,355

2007-08 2008-09

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

OTHER SPECIAL REVENUE FUNDS

Personal Services		(7,218)	(7,361)
Total		(7,218)	(7,361)

2007-08 2008-09

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

OTHER SPECIAL REVENUE FUNDS

Personal Services		5,215	5,358
Total		5,215	5,358

2007-08 2008-09

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

OTHER SPECIAL REVENUE FUNDS

Personal Services		3,383	3,516
Total		3,383	3,516

2007-08 2008-09

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

OTHER SPECIAL REVENUE FUNDS

Personal Services		1,008	1,023
Total		1,008	1,023

Transportation, Department of

2007-08 2008-09

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

OTHER SPECIAL REVENUE FUNDS

Personal Services

	(1,540)	(1,584)
Total	(1,540)	(1,584)

2007-08 2008-09

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

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

	150,000	150,000
Total	150,000	150,000

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2005-06	2006-07	2007-08	2008-09

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	479,990	489,019	286,115	293,975
All Other	884,762	911,332	911,332	911,332
Capital Expenditures	153,015	153,015	150,000	150,000
Total	1,517,767	1,553,366	1,347,447	1,355,307

TRANSPORTATION FACILITIES Z010

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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2005-06	2006-07	2007-08	2008-09

Program Summary - TRANSPORTATON FACILITIES FUND

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

2007-08 2008-09

Initiative: NONE

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2005-06	2006-07	2007-08	2008-09

Revised Program Summary - TRANSPORTATON FACILITIES FUND

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

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> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - HIGHWAY FUND				
All Other	26,193,787	26,325,606	26,325,606	26,325,606
Total	26,193,787	26,325,606	26,325,606	26,325,606

2007-08 2008-09

Initiative: Adjusts funding for the Urban-Rural Initiative program at the correct proportioned rate per 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			(473,536)	26,348
		Total	(473,536)	26,348

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - HIGHWAY FUND				
All Other	26,193,787	26,325,606	25,852,070	26,351,954
Total	26,193,787	26,325,606	25,852,070	26,351,954

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> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	77,463	79,400	79,400	79,400
Capital Expenditures	7,000	7,000		
Total	84,463	86,400	79,400	79,400

2007-08 2008-09

Initiative: Provides funding for the increased cost of fuel, insurance and capital for the local share of vans purchased.

OTHER SPECIAL REVENUE FUNDS

All Other			58,137	58,137
Capital Expenditures			10,000	10,000
		Total	68,137	68,137

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	77,463	79,400	137,537	137,537
Capital Expenditures	7,000	7,000	10,000	10,000
Total	84,463	86,400	147,537	147,537