



# 128th MAINE LEGISLATURE

## FIRST REGULAR SESSION-2017

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Legislative Document

No. 1440

H.P. 995

House of Representatives, April 13, 2017

**An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, Highway Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2018 and June 30, 2019**

(EMERGENCY)

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Reference to the Committee on Transportation suggested and ordered printed.

Handwritten signature of Robert B. Hunt in cursive.

ROBERT B. HUNT  
Clerk

Presented by Representative McLEAN of Gorham. (GOVERNOR'S BILL)  
Cosponsored by Senator COLLINS of York and  
Representative: PARRY of Arundel.



1 Initiative: Provides funding for electricity costs of the Department of Transportation's  
 2 Child Street facility that are paid for by the Department of Administrative and Financial  
 3 Services.

4	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
5	All Other	\$180,000	\$180,000
6			
7	HIGHWAY FUND TOTAL	<u>\$180,000</u>	<u>\$180,000</u>

8 **Buildings and Grounds Operations 0080**

9 Initiative: Provides funding for a 25% increase in electricity delivery costs.

10	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
11	All Other	\$45,000	\$45,000
12			
13	HIGHWAY FUND TOTAL	<u>\$45,000</u>	<u>\$45,000</u>

14 **Claims Board 0097**

15 Initiative: BASELINE BUDGET

16	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
17	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
18	Personal Services	\$113,874	\$117,323
19	All Other	\$30,036	\$30,036
20			
21	HIGHWAY FUND TOTAL	<u>\$143,910</u>	<u>\$147,359</u>

22 **Claims Board 0097**

23 Initiative: Provides funding for per diem payments for the State Claims Commission  
 24 members.

25	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
26	Personal Services	\$6,000	\$6,000
27	All Other	(\$6,000)	(\$6,000)
28			
29	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>

30 **Claims Board 0097**

31 Initiative: Eliminates one vacant Office Specialist I position and reduces funding for  
 32 related All Other costs.

1	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$64,773)	(\$68,145)
4	All Other	(\$5,384)	(\$5,692)
5			
6	HIGHWAY FUND TOTAL	<u>(\$70,157)</u>	<u>(\$73,837)</u>

7 **Revenue Services, Bureau of 0002**

8 Initiative: BASELINE BUDGET

9	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
10	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
11	Personal Services	\$525,559	\$531,049
12	All Other	\$32,095	\$32,095
13			
14	HIGHWAY FUND TOTAL	<u>\$557,654</u>	<u>\$563,144</u>

15 **ADMINISTRATIVE AND FINANCIAL**  
 16 **SERVICES, DEPARTMENT OF**  
 17 **DEPARTMENT TOTALS**

18		<b>2017-18</b>	<b>2018-19</b>
19	<b>HIGHWAY FUND</b>	<b>\$2,589,142</b>	<b>\$2,614,076</b>
20			
21	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$2,589,142</b></u>	<u><b>\$2,614,076</b></u>

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

24 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

25 **Air Quality 0250**

26 Initiative: BASELINE BUDGET

27	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
28	All Other	\$33,054	\$33,054
29			
30	HIGHWAY FUND TOTAL	<u>\$33,054</u>	<u>\$33,054</u>

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

33 **LEGISLATURE**

34 **Legislature 0081**

1 Initiative: BASELINE BUDGET

2	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
3	Personal Services	\$5,720	\$3,575
4	All Other	\$7,280	\$4,550
5			
6	<b>HIGHWAY FUND TOTAL</b>	<u>\$13,000</u>	<u>\$8,125</u>

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

9 **MUNICIPAL BOND BANK, MAINE**

10 **TransCap Trust Fund Z064**

11 Initiative: BASELINE BUDGET

12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2017-18</b>	<b>2018-19</b>
13	All Other	\$38,174,512	\$38,174,512
14			
15	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$38,174,512</u>	<u>\$38,174,512</u>

16 **TransCap Trust Fund Z064**

17 Initiative: Adjusts funding on a one-time basis to align allocation with a projected  
18 Highway Fund transfer.

19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2017-18</b>	<b>2018-19</b>
20	All Other	\$6,253,259	\$6,328,638
21			
22	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$6,253,259</u>	<u>\$6,328,638</u>

23 **TransCap Trust Fund Z064**

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

25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2017-18</b>	<b>2018-19</b>
26	All Other	(\$4,213,182)	(\$3,961,148)
27			
28	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$4,213,182)</u>	<u>(\$3,961,148)</u>

29 **MUNICIPAL BOND BANK, MAINE**

30 **DEPARTMENT TOTALS** **2017-18** **2018-19**

31

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$40,214,589</b>	<b>\$40,542,002</b>
2			
3	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$40,214,589</b>	<b>\$40,542,002</b>

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

6        **PUBLIC SAFETY, DEPARTMENT OF**

7        **Administration - Public Safety 0088**

8        Initiative: BASELINE BUDGET

9	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	Personal Services	\$103,321	\$105,399
12	All Other	\$680,219	\$680,219
13			
14	HIGHWAY FUND TOTAL	\$783,540	\$785,618

15       **Administration - Public Safety 0088**

16 Initiative: Transfers one Customer Representative Assistant II position and associated All  
17 Other from the Highway Fund to the General Fund within the same program. Also  
18 transfers and reallocates one Public Service Executive II position and associated All  
19 Other from 50% Highway Fund and 50% Other Special Revenue Funds to 50% General  
20 Fund and 50% Other Special Revenue Funds within the same program.

21	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
22	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
23	Personal Services	(\$103,321)	(\$105,399)
24	All Other	(\$680,219)	(\$680,219)
25			
26	HIGHWAY FUND TOTAL	(\$783,540)	(\$785,618)

27       **Highway Safety DPS 0457**

28       Initiative: BASELINE BUDGET

29	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$72,262	\$75,678
32	All Other	\$497,132	\$497,132
33			
34	HIGHWAY FUND TOTAL	\$569,394	\$572,810

1           **Highway Safety DPS 0457**

2           Initiative: Provides Personal Services funding for the approved reorganization of one  
3           Office Associate II position to a Senior Contract/Grant Specialist position in the Highway  
4           Safety DPS program, Federal Expenditures Fund; provides All Other funding for the  
5           department's indirect cost allocation plan costs in the Public Safety Administration  
6           program, General Fund; and reduces All Other funding for costs no longer needed to  
7           support the position in the Highway Safety DPS program, Highway Fund.

8	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
9	All Other	(\$51,610)	(\$51,610)
10			
11	<b>HIGHWAY FUND TOTAL</b>	<u>(\$51,610)</u>	<u>(\$51,610)</u>

12           **Motor Vehicle Inspection 0329**

13           Initiative: BASELINE BUDGET

14	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
15	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
16	Personal Services	\$781,229	\$795,302
17	All Other	\$287,438	\$287,438
18			
19	<b>HIGHWAY FUND TOTAL</b>	<u>\$1,068,667</u>	<u>\$1,082,740</u>

20           **Motor Vehicle Inspection 0329**

21           Initiative: Provides funding to purchase one sedan in each year of the 2018-2019  
22           biennium.

23	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
24	Capital Expenditures	\$20,497	\$21,112
25			
26	<b>HIGHWAY FUND TOTAL</b>	<u>\$20,497</u>	<u>\$21,112</u>

27           **Motor Vehicle Inspection 0329**

28           Initiative: Provides funding for online inspection sticker sales.

29	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
30	All Other	\$57,258	\$57,258
31			
32	<b>HIGHWAY FUND TOTAL</b>	<u>\$57,258</u>	<u>\$57,258</u>

33           **Motor Vehicle Inspection 0329**

1 Initiative: Provides funding for the Department of Administrative and Financial Services,  
 2 Office of Information Technology increase in technology costs.

3	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
4	All Other	\$13,211	\$12,601
5			
6	HIGHWAY FUND TOTAL	<u>\$13,211</u>	<u>\$12,601</u>

7 **State Police 0291**

8 Initiative: BASELINE BUDGET

9	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
10	Personal Services	\$14,187,674	\$14,426,929
11	All Other	\$5,934,217	\$5,934,217
12			
13	HIGHWAY FUND TOTAL	<u>\$20,121,891</u>	<u>\$20,361,146</u>

14 **State Police 0291**

15 Initiative: Reallocates positions and All Other funding in the State Police program from  
 16 35% Highway Fund and 65% General Fund to 100% General Fund. Position detail is on  
 17 file in the Bureau of the Budget.

18	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
19	Personal Services	(\$14,187,674)	(\$14,426,929)
20	All Other	(\$5,934,217)	(\$5,934,217)
21			
22	HIGHWAY FUND TOTAL	<u>(\$20,121,891)</u>	<u>(\$20,361,146)</u>

23 **State Police - Support 0981**

24 Initiative: BASELINE BUDGET

25	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
26	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
27	Personal Services	\$601,827	\$614,164
28	All Other	\$11,145	\$11,145
29			
30	HIGHWAY FUND TOTAL	<u>\$612,972</u>	<u>\$625,309</u>

31 **Traffic Safety 0546**

32 Initiative: BASELINE BUDGET



1	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
2	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
3	Personal Services	\$988,152	\$1,005,445
4	All Other	\$275,485	\$275,485
5			
6	HIGHWAY FUND TOTAL	<u>\$1,263,637</u>	<u>\$1,280,930</u>

7 **Traffic Safety 0546**

8 Initiative: Provides funding to purchase 2 Police Interceptor sport utility vehicles in each  
9 year of the 2018-2019 biennium.

10	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
11	Capital Expenditures	\$62,830	\$64,716
12			
13	HIGHWAY FUND TOTAL	<u>\$62,830</u>	<u>\$64,716</u>

14 **Traffic Safety 0546**

15 Initiative: Provides funding for the Department of Administrative and Financial Services,  
16 Office of Information Technology increase in technology costs.

17	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
18	All Other	\$10,708	\$10,708
19			
20	HIGHWAY FUND TOTAL	<u>\$10,708</u>	<u>\$10,708</u>

21 **Traffic Safety - Commercial Vehicle Enforcement 0715**

22 Initiative: BASELINE BUDGET

23	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
24	POSITIONS - LEGISLATIVE COUNT	46.000	46.000
25	Personal Services	\$4,828,193	\$4,890,095
26	All Other	\$972,839	\$972,839
27			
28	HIGHWAY FUND TOTAL	<u>\$5,801,032</u>	<u>\$5,862,934</u>

29 **Traffic Safety - Commercial Vehicle Enforcement 0715**

30 Initiative: Provides funding to purchase 9 Police Interceptor sport utility vehicles in each  
31 year of the 2018-2019 biennium.

1	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
2	Capital Expenditures	\$116,388	\$119,880
3			
4	HIGHWAY FUND TOTAL	<u>\$116,388</u>	<u>\$119,880</u>

5 **Traffic Safety - Commercial Vehicle Enforcement 0715**

6 Initiative: Eliminates one vacant State Police Sergeant-E position and one vacant State  
7 Police Trooper position in fiscal year 2018-19.

8	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
9	POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
10	Personal Services	\$0	(\$243,900)
11			
12	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>(\$243,900)</u>

13	<b>PUBLIC SAFETY, DEPARTMENT OF</b>		
14	<b>DEPARTMENT TOTALS</b>	<b>2017-18</b>	<b>2018-19</b>
15			
16	<b>HIGHWAY FUND</b>	<b>\$9,544,984</b>	<b>\$9,415,488</b>
17			
18	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$9,544,984</b></u>	<u><b>\$9,415,488</b></u>

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

21 **SECRETARY OF STATE, DEPARTMENT OF**

22 **Administration - Motor Vehicles 0077**

23 Initiative: BASELINE BUDGET

24	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
25	POSITIONS - LEGISLATIVE COUNT	367.000	367.000
26	Personal Services	\$25,965,080	\$26,594,415
27	All Other	\$10,977,587	\$10,977,587
28			
29	HIGHWAY FUND TOTAL	<u>\$36,942,667</u>	<u>\$37,572,002</u>

30 **Administration - Motor Vehicles 0077**

31 Initiative: Provides one-time funding to develop an enhanced web service interface for  
32 the judicial case management system.

1	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
2	All Other	\$5,193	\$10,385
3			
4	HIGHWAY FUND TOTAL	<u>\$5,193</u>	<u>\$10,385</u>
5	<b>Administration - Motor Vehicles 0077</b>		
6	Initiative: Provides funding for software maintenance of the electronic commercial driver		
7	license and road scholar system.		
8	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
9	All Other	\$68,943	\$68,943
10			
11	HIGHWAY FUND TOTAL	<u>\$68,943</u>	<u>\$68,943</u>
12	<b>Administration - Motor Vehicles 0077</b>		
13	Initiative: Provides one-time funding for one storage array for the production system in		
14	fiscal year 2017-18.		
15	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
16	All Other	\$109,110	\$0
17	Capital Expenditures	\$34,630	\$0
18			
19	HIGHWAY FUND TOTAL	<u>\$143,740</u>	<u>\$0</u>
20	<b>Administration - Motor Vehicles 0077</b>		
21	Initiative: Provides funding for the migration to a cloud-based system for e-mail, active		
22	directory and office products by the Department of Administrative and Financial		
23	Services, Office of Information Technology.		
24	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
25	All Other	\$213,125	\$213,125
26			
27	HIGHWAY FUND TOTAL	<u>\$213,125</u>	<u>\$213,125</u>
28	<b>Administration - Motor Vehicles 0077</b>		
29	Initiative: Provides funding for the call management system assessment by the		
30	Department of Administrative and Financial Services, Office of Information Technology.		
31	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
32	All Other	\$8,433	\$8,433
33		<u>                    </u>	<u>                    </u>

1	HIGHWAY FUND TOTAL	\$8,433	\$8,433
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2 **Administration - Motor Vehicles 0077**

3 Initiative: Establishes 2 Motor Vehicle Detective positions and one Office Associate II  
 4 position to manage the licensing of scrap metal recyclers and mobile scrap metal dealers  
 5 and provides funding for related All Other costs.

6	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
7	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
8	Personal Services	\$227,061	\$237,818
9	All Other	\$68,317	\$34,212
10			
11	HIGHWAY FUND TOTAL	<u>\$295,378</u>	<u>\$272,030</u>

12 **Administration - Motor Vehicles 0077**

13 Initiative: Provides one-time funding for one storage array for disaster recovery in fiscal  
 14 year 2017-18.

15	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
16	All Other	\$78,010	\$0
17	Capital Expenditures	\$22,250	\$0
18			
19	HIGHWAY FUND TOTAL	<u>\$100,260</u>	<u>\$0</u>

20 **Administration - Motor Vehicles 0077**

21 Initiative: Provides funding for a portion of the state match to implement an automated  
 22 over-limit routing, restriction management and permitting system.

23	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
24	All Other	\$250,000	\$250,000
25			
26	HIGHWAY FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

27 **Administration - Motor Vehicles 0077**

28 Initiative: Provides one-time funding for one storage array for the document management  
 29 system in fiscal year 2017-18.

30	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
31	All Other	\$106,852	\$0
32	Capital Expenditures	\$34,630	\$0

1			
2	HIGHWAY FUND TOTAL	\$141,482	\$0
3	<b>Administration - Motor Vehicles 0077</b>		
4	Initiative: Provides one-time funding for 2 database servers for the production system in		
5	fiscal year 2018-19.		
6	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
7	All Other	\$0	\$27,398
8	Capital Expenditures	\$0	\$59,250
9			
10	HIGHWAY FUND TOTAL	\$0	\$86,648
11	<b>Administration - Motor Vehicles 0077</b>		
12	Initiative: Provides one-time funding for one database server for disaster recovery in		
13	fiscal year 2018-19.		
14	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
15	All Other	\$0	\$13,699
16	Capital Expenditures	\$0	\$29,625
17			
18	HIGHWAY FUND TOTAL	\$0	\$43,324
19	<b>Administration - Motor Vehicles 0077</b>		
20	Initiative: Provides one-time funding for 3 scanners to convert paper documents to digital		
21	images in fiscal year 2017-18.		
22	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
23	Capital Expenditures	\$39,000	\$0
24			
25	HIGHWAY FUND TOTAL	\$39,000	\$0
26	<b>Administration - Motor Vehicles 0077</b>		
27	Initiative: Provides funding for the Department of Administrative and Financial Services,		
28	Office of Information Technology enterprise functions.		
29	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
30	All Other	\$9,394	\$9,394
31			
32	HIGHWAY FUND TOTAL	\$9,394	\$9,394

1           **Administration - Motor Vehicles 0077**  
 2 Initiative: Provides funding for the annual maintenance of the software licensing and  
 3 hardware for the administration of active directory and e-mail services.

4	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
5	All Other	\$51,059	\$51,059
6			
7	HIGHWAY FUND TOTAL	<u>\$51,059</u>	<u>\$51,059</u>

8           **Administration - Motor Vehicles 0077**  
 9 Initiative: Provides funding for storage space for the disaster recovery server and storage  
 10 array at the Department of Administrative and Financial Services, Office of Information  
 11 Technology.

12	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
13	All Other	\$54,438	\$54,438
14			
15	HIGHWAY FUND TOTAL	<u>\$54,438</u>	<u>\$54,438</u>

16	<b>SECRETARY OF STATE, DEPARTMENT OF</b>		
17	<b>DEPARTMENT TOTALS</b>	<b>2017-18</b>	<b>2018-19</b>
18			
19	<b>HIGHWAY FUND</b>	<b>\$38,323,112</b>	<b>\$38,639,781</b>
20			
21	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$38,323,112</b></u>	<u><b>\$38,639,781</b></u>

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

24           **TRANSPORTATION, DEPARTMENT OF**  
 25           **Administration 0339**  
 26 Initiative: BASELINE BUDGET

27	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
28	POSITIONS - LEGISLATIVE COUNT	97.500	97.500
29	Personal Services	\$8,508,955	\$8,704,627
30	All Other	\$3,982,538	\$3,982,538
31			
32	HIGHWAY FUND TOTAL	<u>\$12,491,493</u>	<u>\$12,687,165</u>

33           **Administration 0339**

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

4	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
5	All Other	\$886,501	\$887,481
6			
7	HIGHWAY FUND TOTAL	<u>\$886,501</u>	<u>\$887,481</u>

8 **Administration 0339**

9 Initiative: Transfers funding for the operations of the headquarters building from the  
 10 Administration program to the Maintenance and Operations program within the same  
 11 fund.

12	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
13	All Other	(\$492,064)	(\$492,064)
14			
15	HIGHWAY FUND TOTAL	<u>(\$492,064)</u>	<u>(\$492,064)</u>

16 **Administration 0339**

17 Initiative: Provides funds for anticipated tort liability insurance increases at rates  
 18 provided by the Department of Administrative and Financial Services, Division of Risk  
 19 Management.

20	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
21	All Other	\$124,685	\$124,685
22			
23	HIGHWAY FUND TOTAL	<u>\$124,685</u>	<u>\$124,685</u>

24 **Administration 0339**

25 Initiative: Provides funding for the approved reorganization of one Senior Legal  
 26 Administrator position to a Public Service Manager II position. Also transfers and  
 27 reallocates the position from 100% Highway Fund in the Administration program to 45%  
 28 Highway Fund, 50% Federal Expenditures Fund and 5% Other Special Revenue Funds in  
 29 the Highway and Bridge Capital program.

30	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
31	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
32	Personal Services	(\$96,540)	(\$101,409)
33			
34	HIGHWAY FUND TOTAL	<u>(\$96,540)</u>	<u>(\$101,409)</u>

1           **Administration 0339**  
 2 Initiative: Provides funding to increase the hours biweekly of various positions in order to  
 3 make these positions full-time. Position detail is on file in the Bureau of the Budget.

4	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
5	Personal Services	\$70,101	\$73,531
6			
7	HIGHWAY FUND TOTAL	<u>\$70,101</u>	<u>\$73,531</u>

8           **Administration 0339**  
 9 Initiative: Transfers one Staff Accountant position from the Highway Fund in the  
 10 Administration program to the Fleet Services Fund in the Fleet Services program.

11	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
12	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
13	Personal Services	(\$74,178)	(\$75,275)
14			
15	HIGHWAY FUND TOTAL	<u>(\$74,178)</u>	<u>(\$75,275)</u>

16           **Administration 0339**  
 17 Initiative: Transfers and reallocates one Office Associate II position from 96% Highway  
 18 Fund and 4% Federal Expenditures Fund in the Maintenance and Operations program to  
 19 100% Highway Fund in the Administration program.

20	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
21	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
22	Personal Services	\$62,712	\$65,876
23			
24	HIGHWAY FUND TOTAL	<u>\$62,712</u>	<u>\$65,876</u>

25           **Bond Interest - Highway 0358**  
 26 Initiative: BASELINE BUDGET

27	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
28	All Other	\$1,691,210	\$905,540
29			
30	HIGHWAY FUND TOTAL	<u>\$1,691,210</u>	<u>\$905,540</u>

31           **Bond Retirement - Highway 0359**  
 32 Initiative: BASELINE BUDGET



1	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
2	All Other	\$18,285,000	\$12,500,000
3			
4	HIGHWAY FUND TOTAL	<u>\$18,285,000</u>	<u>\$12,500,000</u>
5	<b>Callahan Mine Site Restoration Z007</b>		
6	Initiative: BASELINE BUDGET		
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2017-18</b>	<b>2018-19</b>
8	All Other	\$740,000	\$740,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$740,000</u>	<u>\$740,000</u>
11	<b>Fleet Services 0347</b>		
12	Initiative: BASELINE BUDGET		
13	<b>FLEET SERVICES FUND - DOT</b>	<b>2017-18</b>	<b>2018-19</b>
14	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
15	POSITIONS - FTE COUNT	132.000	132.000
16	Personal Services	\$11,187,601	\$11,508,503
17	All Other	\$18,049,732	\$18,049,732
18			
19	FLEET SERVICES FUND - DOT TOTAL	<u>\$29,237,333</u>	<u>\$29,558,235</u>
20	<b>Fleet Services 0347</b>		
21	Initiative: Transfers and reallocates one Inventory and Property Associate II position		
22	from 100% Fleet Services Fund in the Fleet Services program to 96% Highway Fund and		
23	4% Federal Expenditures Fund in the Maintenance and Operations program.		
24	<b>FLEET SERVICES FUND - DOT</b>	<b>2017-18</b>	<b>2018-19</b>
25	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
26	Personal Services	(\$63,864)	(\$67,027)
27			
28	FLEET SERVICES FUND - DOT TOTAL	<u>(\$63,864)</u>	<u>(\$67,027)</u>
29	<b>Fleet Services 0347</b>		
30	Initiative: Adjusts funding for technology costs based on the rate schedules provided by		
31	the Department of Administrative and Financial Services, Office of Information		
32	Technology.		

1	<b>FLEET SERVICES FUND - DOT</b>	<b>2017-18</b>	<b>2018-19</b>
2	All Other	(\$41,182)	(\$40,579)
3			
4	FLEET SERVICES FUND - DOT TOTAL	<u>(\$41,182)</u>	<u>(\$40,579)</u>

5 **Fleet Services 0347**

6 Initiative: Transfers one Staff Accountant position from the Highway Fund in the  
7 Administration program to the Fleet Services Fund in the Fleet Services program.

8	<b>FLEET SERVICES FUND - DOT</b>	<b>2017-18</b>	<b>2018-19</b>
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$74,178	\$75,275
11			
12	FLEET SERVICES FUND - DOT TOTAL	<u>\$74,178</u>	<u>\$75,275</u>

13 **Highway and Bridge Capital 0406**

14 Initiative: BASELINE BUDGET

15	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
16	POSITIONS - LEGISLATIVE COUNT	457.000	457.000
17	POSITIONS - FTE COUNT	20.192	20.192
18	Personal Services	\$19,350,957	\$19,738,911
19	All Other	\$18,032,584	\$18,032,584
20			
21	HIGHWAY FUND TOTAL	<u>\$37,383,541</u>	<u>\$37,771,495</u>

22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2017-18</b>	<b>2018-19</b>
23	Personal Services	\$21,768,377	\$22,198,123
24	All Other	\$42,681,933	\$42,681,933
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$64,450,310</u>	<u>\$64,880,056</u>

27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2017-18</b>	<b>2018-19</b>
28	Personal Services	\$2,413,954	\$2,457,131
29	All Other	\$4,592,216	\$4,592,216
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,006,170</u>	<u>\$7,049,347</u>

32 **Highway and Bridge Capital 0406**

33 Initiative: Provides funding for Capital Expenditures within the Federal Expenditures  
34 Fund and Other Special Revenue Funds in various programs.

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2017-18</b>	<b>2018-19</b>
2	Capital Expenditures	\$117,000,000	\$120,000,000
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$117,000,000</u>	<u>\$120,000,000</u>
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2017-18</b>	<b>2018-19</b>
6	Capital Expenditures	\$10,000,000	\$10,000,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000,000</u>	<u>\$10,000,000</u>
9	<b>Highway and Bridge Capital 0406</b>		
10	Initiative: Adjusts funding for technology costs based on the rate schedules provided by		
11	the Department of Administrative and Financial Services, Office of Information		
12	Technology.		
13	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
14	All Other	\$1,001,265	\$853,897
15			
16	HIGHWAY FUND TOTAL	<u>\$1,001,265</u>	<u>\$853,897</u>
17	<b>Highway and Bridge Capital 0406</b>		
18	Initiative: Provides funding for new GARVEE bond funding for highway and bridge		
19	needs statewide.		
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2017-18</b>	<b>2018-19</b>
21	Capital Expenditures	\$0	\$50,000,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$50,000,000</u>
24	<b>Highway and Bridge Capital 0406</b>		
25	Initiative: Provides funding for the approved reorganization of 3 Assistant Technician		
26	positions to Civil Engineer III positions, 2 Assistant Technician positions to Civil		
27	Engineer II positions, one Assistant Technician position to a Project Manager I position		
28	and one Assistant Technician position to a Public Service Manager II position.		
29	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
30	Personal Services	\$105,979	\$112,416
31			
32	HIGHWAY FUND TOTAL	<u>\$105,979</u>	<u>\$112,416</u>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2017-18</b>	<b>2018-19</b>
2	Personal Services	\$117,750	\$124,907
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$117,750</u>	<u>\$124,907</u>

5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2017-18</b>	<b>2018-19</b>
6	Personal Services	\$11,773	\$12,491
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,773</u>	<u>\$12,491</u>

9 **Highway and Bridge Capital 0406**

10 Initiative: Provides funding for the approved reorganization of one Senior Legal  
 11 Administrator position to a Public Service Manager II position. Also transfers and  
 12 reallocates the position from 100% Highway Fund in the Administration program to 45%  
 13 Highway Fund, 50% Federal Expenditures Fund and 5% Other Special Revenue Funds in  
 14 the Highway and Bridge Capital program.

15	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$48,885	\$51,262
18	All Other	\$600	\$600
19			
20	HIGHWAY FUND TOTAL	<u>\$49,485</u>	<u>\$51,862</u>

21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2017-18</b>	<b>2018-19</b>
22	Personal Services	\$54,318	\$56,958
23	All Other	\$600	\$600
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$54,918</u>	<u>\$57,558</u>

26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2017-18</b>	<b>2018-19</b>
27	Personal Services	\$5,427	\$5,693
28	All Other	\$50	\$50
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,477</u>	<u>\$5,743</u>

31 **Highway and Bridge Capital 0406**

32 Initiative: Provides funding to increase the hours biweekly of various positions in order to  
 33 make these positions full-time. Position detail is on file in the Bureau of the Budget.

1	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
2	Personal Services	\$27,437	\$28,773
3			
4	HIGHWAY FUND TOTAL	<u>\$27,437</u>	<u>\$28,773</u>
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>2017-18</b>	<b>2018-19</b>
6	Personal Services	\$21,205	\$22,223
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$21,205</u>	<u>\$22,223</u>
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2017-18</b>	<b>2018-19</b>
10	Personal Services	\$2,119	\$2,222
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,119</u>	<u>\$2,222</u>
13	<b>Highway and Bridge Capital 0406</b>		
14	Initiative: Transfers and reallocates one Technician position from 96% Highway Fund		
15	and 4% Federal Expenditures Fund in the Maintenance and Operations program to 45%		
16	Highway Fund, 50% Federal Expenditures Fund and 5% Other Special Revenue Funds in		
17	the Highway and Bridge Capital program.		
18	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$32,630	\$34,024
21			
22	HIGHWAY FUND TOTAL	<u>\$32,630</u>	<u>\$34,024</u>
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2017-18</b>	<b>2018-19</b>
24	Personal Services	\$36,257	\$37,807
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$36,257</u>	<u>\$37,807</u>
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2017-18</b>	<b>2018-19</b>
28	Personal Services	\$3,622	\$3,777
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,622</u>	<u>\$3,777</u>
31	<b>Highway and Bridge Capital 0406</b>		

1 Initiative: Transfers and reallocates one Assistant Technician position from 45%  
 2 Highway Fund, 50% Federal Expenditures Fund and 5% Other Special Revenue Funds in  
 3 the Highway and Bridge Capital program to 96% Highway Fund and 4% Federal  
 4 Expenditures Fund in the Maintenance and Operations program.

5	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
6	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
7	Personal Services	(\$28,685)	(\$29,388)
8			
9	HIGHWAY FUND TOTAL	<u>(\$28,685)</u>	<u>(\$29,388)</u>

10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2017-18</b>	<b>2018-19</b>
11	Personal Services	(\$31,874)	(\$32,656)
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$31,874)</u>	<u>(\$32,656)</u>

14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2017-18</b>	<b>2018-19</b>
15	Personal Services	(\$3,186)	(\$3,261)
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$3,186)</u>	<u>(\$3,261)</u>

18 **Highway and Bridge Capital 0406**

19 Initiative: Provides funding for the approved reorganization of one Occupational Safety  
 20 Engineer position to a Public Service Manager I position and increases the hours from 54  
 21 hours to 80 hours biweekly. Also transfers All Other to Personal Services to fund the  
 22 position changes.

23	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
24	Personal Services	\$18,595	\$19,567
25	All Other	(\$18,595)	(\$19,567)
26			
27	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>

28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2017-18</b>	<b>2018-19</b>
29	Personal Services	\$20,660	\$21,742
30	All Other	(\$20,660)	(\$21,742)
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2017-18</b>	<b>2018-19</b>
2	Personal Services	\$2,065	\$2,174
3	All Other	(\$2,065)	(\$2,174)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

6      **Highway and Bridge Capital 0406**

7      Initiative: Provides authority to spend the return of the cash available after the repayment  
8      of bonds from the funds previously transferred to the Maine Municipal Bond Bank  
9      TransCap Trust Fund.

10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2017-18</b>	<b>2018-19</b>
11	Capital Expenditures	\$14,800,992	\$14,800,992
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,800,992</u>	<u>\$14,800,992</u>

14     **Highway Light Capital Z095**

15     Initiative: BASELINE BUDGET

16	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
17	All Other	\$2,250,000	\$2,250,000
18			
19	HIGHWAY FUND TOTAL	<u>\$2,250,000</u>	<u>\$2,250,000</u>

20     **Highway Light Capital Z095**

21     Initiative: Provides funding for the Highway Light Capital program at a level to provide  
22     approximately 600 miles of light capital paving per year, among other work, depending  
23     on bid prices and the severity of winter weather.

24	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
25	Personal Services	\$2,493,750	\$2,565,000
26	Capital Expenditures	\$18,656,250	\$19,485,992
27			
28	HIGHWAY FUND TOTAL	<u>\$21,150,000</u>	<u>\$22,050,992</u>

29     **Highway Light Capital Z095**

30     Initiative: Provides authority to spend the return of the cash available after the repayment  
31     of bonds from the funds previously transferred to the Maine Municipal Bond Bank  
32     TransCap Trust Fund.

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2017-18</b>	<b>2018-19</b>
2	Capital Expenditures	\$2,699,008	\$2,699,008
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,699,008</u>	<u>\$2,699,008</u>
5	<b>Local Road Assistance Program 0337</b>		
6	Initiative: BASELINE BUDGET		
7	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
8	All Other	\$20,936,671	\$20,936,671
9			
10	<b>HIGHWAY FUND TOTAL</b>	<u>\$20,936,671</u>	<u>\$20,936,671</u>
11	<b>Local Road Assistance Program 0337</b>		
12	Initiative: Adjusts funding in the Local Road Assistance Program at the correct		
13	proportioned rate per the Maine Revised Statutes, Title 23, section 1803-B.		
14	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
15	All Other	\$2,066,396	\$1,837,488
16			
17	<b>HIGHWAY FUND TOTAL</b>	<u>\$2,066,396</u>	<u>\$1,837,488</u>
18	<b>Maintenance and Operations 0330</b>		
19	Initiative: BASELINE BUDGET		
20	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
21	POSITIONS - LEGISLATIVE COUNT	159.000	159.000
22	POSITIONS - FTE COUNT	1,055.059	1,055.059
23	Personal Services	\$79,991,025	\$82,251,788
24	All Other	\$66,014,965	\$66,014,965
25			
26	<b>HIGHWAY FUND TOTAL</b>	<u>\$146,005,990</u>	<u>\$148,266,753</u>
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2017-18</b>	<b>2018-19</b>
28	Personal Services	\$3,391,433	\$3,485,389
29	All Other	\$5,106,169	\$5,106,169
30			
31	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$8,497,602</u>	<u>\$8,591,558</u>



1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2017-18</b>	<b>2018-19</b>
2	Personal Services	\$100,000	\$100,000
3	All Other	\$1,374,886	\$1,374,886
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,474,886</u>	<u>\$1,474,886</u>

6	<b>INDUSTRIAL DRIVE FACILITY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
7	All Other	\$500,000	\$500,000
8			
9	INDUSTRIAL DRIVE FACILITY FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

10     **Maintenance and Operations 0330**

11     Initiative: Provides funding for the purchase of approximately 50 vehicles in each fiscal  
12     year of the biennium in accordance with the long-term equipment purchasing plan.

13	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
14	Capital Expenditures	\$6,400,000	\$6,450,000
15			
16	HIGHWAY FUND TOTAL	<u>\$6,400,000</u>	<u>\$6,450,000</u>

17     **Maintenance and Operations 0330**

18     Initiative: Transfers and reallocates one Inventory and Property Associate II position  
19     from 100% Fleet Services Fund in the Fleet Services program to 96% Highway Fund and  
20     4% Federal Expenditures Fund in the Maintenance and Operations program.

21	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$61,310	\$64,346
24			
25	HIGHWAY FUND TOTAL	<u>\$61,310</u>	<u>\$64,346</u>

26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2017-18</b>	<b>2018-19</b>
27	Personal Services	\$2,554	\$2,681
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,554</u>	<u>\$2,681</u>

30     **Maintenance and Operations 0330**

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

1	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
2	All Other	\$983,899	\$1,207,485
3			
4	HIGHWAY FUND TOTAL	<u>\$983,899</u>	<u>\$1,207,485</u>

5 **Maintenance and Operations 0330**

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

8	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
9	Capital Expenditures	\$601,000	\$601,000
10			
11	HIGHWAY FUND TOTAL	<u>\$601,000</u>	<u>\$601,000</u>

12 **Maintenance and Operations 0330**

13 Initiative: Transfers funding for the operations of the headquarters building from the  
14 Administration program to the Maintenance and Operations program within the same  
15 fund.

16	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
17	All Other	\$492,064	\$492,064
18			
19	HIGHWAY FUND TOTAL	<u>\$492,064</u>	<u>\$492,064</u>

20 **Maintenance and Operations 0330**

21 Initiative: Provides funding for the replacement of a boiler, an air handling unit and roof  
22 repairs at the headquarters building on Child Street.

23	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
24	Capital Expenditures	\$245,000	\$330,000
25			
26	HIGHWAY FUND TOTAL	<u>\$245,000</u>	<u>\$330,000</u>

27 **Maintenance and Operations 0330**

28 Initiative: Provides funding to increase the hours biweekly of various positions in order to  
29 make these positions full-time. Position detail is on file in the Bureau of the Budget.

30	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
31	Personal Services	\$8,350	\$8,778
32			
33	HIGHWAY FUND TOTAL	<u>\$8,350</u>	<u>\$8,778</u>

1           **Maintenance and Operations 0330**

2           Initiative: Transfers and reallocates one Technician position from 96% Highway Fund  
3           and 4% Federal Expenditures Fund in the Maintenance and Operations program to 45%  
4           Highway Fund, 50% Federal Expenditures Fund and 5% Other Special Revenue Funds in  
5           the Highway and Bridge Capital program.

6	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
7	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
8	Personal Services	(\$69,609)	(\$72,584)
9			
10	HIGHWAY FUND TOTAL	<u>(\$69,609)</u>	<u>(\$72,584)</u>

11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2017-18</b>	<b>2018-19</b>
12	Personal Services	(\$2,900)	(\$3,024)
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$2,900)</u>	<u>(\$3,024)</u>

15           **Maintenance and Operations 0330**

16           Initiative: Transfers and reallocates one Assistant Technician position from 45%  
17           Highway Fund, 50% Federal Expenditures Fund and 5% Other Special Revenue Funds in  
18           the Highway and Bridge Capital program to 96% Highway Fund and 4% Federal  
19           Expenditures Fund in the Maintenance and Operations program.

20	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$61,195	\$62,694
23			
24	HIGHWAY FUND TOTAL	<u>\$61,195</u>	<u>\$62,694</u>

25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2017-18</b>	<b>2018-19</b>
26	Personal Services	\$2,550	\$2,611
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,550</u>	<u>\$2,611</u>

29           **Maintenance and Operations 0330**

30           Initiative: Transfers and reallocates one Office Associate II position from 96% Highway  
31           Fund and 4% Federal Expenditures Fund in the Maintenance and Operations program to  
32           100% Highway Fund in the Administration program.

1	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$60,203)	(\$63,241)
4			
5	HIGHWAY FUND TOTAL	<u>(\$60,203)</u>	<u>(\$63,241)</u>
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2017-18</b>	<b>2018-19</b>
7	Personal Services	(\$2,509)	(\$2,635)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$2,509)</u>	<u>(\$2,635)</u>
10	<b>Multimodal - Aviation 0294</b>		
11	Initiative: BASELINE BUDGET		
12	<b>FEDERAL EXPENDITURES FUND</b>	<b>2017-18</b>	<b>2018-19</b>
13	All Other	\$1,585,782	\$1,585,782
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,585,782</u>	<u>\$1,585,782</u>
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2017-18</b>	<b>2018-19</b>
17	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
18	Personal Services	\$208,877	\$211,135
19	All Other	\$957,000	\$957,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,165,877</u>	<u>\$1,168,135</u>
22	<b>Multimodal - Aviation 0294</b>		
23	Initiative: Provides funding for Capital Expenditures within the Federal Expenditures		
24	Fund and Other Special Revenue Funds in various programs.		
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2017-18</b>	<b>2018-19</b>
26	Capital Expenditures	\$300,000	\$300,000
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$300,000</u>	<u>\$300,000</u>
29	<b>Multimodal - Freight Rail 0350</b>		
30	Initiative: BASELINE BUDGET		

1	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
2	All Other	\$603,599	\$603,599
3			
4	HIGHWAY FUND TOTAL	<u>\$603,599</u>	<u>\$603,599</u>
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>2017-18</b>	<b>2018-19</b>
6	All Other	\$100,000	\$100,000
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2017-18</b>	<b>2018-19</b>
10	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
11	Personal Services	\$226,168	\$230,016
12	All Other	\$1,467,904	\$1,467,904
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,694,072</u>	<u>\$1,697,920</u>
15	<b>Multimodal - Freight Rail 0350</b>		
16	Initiative: Provides funding for Capital Expenditures within the Federal Expenditures		
17	Fund and Other Special Revenue Funds in various programs.		
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2017-18</b>	<b>2018-19</b>
19	Capital Expenditures	\$500,000	\$500,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
22	<b>Multimodal - Freight Rail 0350</b>		
23	Initiative: Provides funding for the approved reorganization of one Public Service		
24	Coordinator II position to a Public Service Manager II position.		
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2017-18</b>	<b>2018-19</b>
26	Personal Services	\$8,656	\$8,668
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,656</u>	<u>\$8,668</u>
29	<b>Multimodal - Island Ferry Service Z016</b>		
30	Initiative: BASELINE BUDGET		

1	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
2	All Other	\$5,463,443	\$5,463,443
3			
4	HIGHWAY FUND TOTAL	<u>\$5,463,443</u>	<u>\$5,463,443</u>

5	<b>ISLAND FERRY SERVICES FUND</b>	<b>2017-18</b>	<b>2018-19</b>
6	POSITIONS - LEGISLATIVE COUNT	78.000	78.000
7	POSITIONS - FTE COUNT	11.532	11.532
8	Personal Services	\$6,586,089	\$6,709,062
9	All Other	\$4,007,500	\$4,007,500
10			
11	ISLAND FERRY SERVICES FUND TOTAL	<u>\$10,593,589</u>	<u>\$10,716,562</u>

12 **Multimodal - Island Ferry Service Z016**

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

16	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
17	All Other	\$39,675	\$37,430
18			
19	HIGHWAY FUND TOTAL	<u>\$39,675</u>	<u>\$37,430</u>

20	<b>ISLAND FERRY SERVICES FUND</b>	<b>2017-18</b>	<b>2018-19</b>
21	All Other	\$79,350	\$74,859
22			
23	ISLAND FERRY SERVICES FUND TOTAL	<u>\$79,350</u>	<u>\$74,859</u>

24 **Multimodal - Island Ferry Service Z016**

25 Initiative: Provides funding for approved range changes for 2 Ferry Ordinary Seaman  
 26 positions from range 6 to range 10, 19 Ferry Engineer positions from range 20 to range  
 27 21, 19 Ferry Captain positions from range 26 to range 27, and one Ferry Port Engineer  
 28 position from range 25 to range 27 and transfers All Other to Personal Services to fund  
 29 the position changes.

30	<b>ISLAND FERRY SERVICES FUND</b>	<b>2017-18</b>	<b>2018-19</b>
31	Personal Services	\$91,338	\$91,705
32	All Other	(\$91,338)	(\$91,705)
33			
34	ISLAND FERRY SERVICES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

35 **Multimodal - Island Ferry Service Z016**

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

4	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
5	All Other	(\$166,649)	(\$105,162)
6			
7	HIGHWAY FUND TOTAL	<u>(\$166,649)</u>	<u>(\$105,162)</u>

8 **Multimodal - Island Ferry Service Z016**

9 Initiative: Provides funding for the approved range change of 7 Customer Representative  
 10 Associate I Ferry Supervisor positions from range 13 to range 17, changes the position  
 11 title to Ferry Terminal Facility Supervisor and transfers All Other to Personal Services to  
 12 fund the position changes.

13	<b>ISLAND FERRY SERVICES FUND</b>	<b>2017-18</b>	<b>2018-19</b>
14	Personal Services	\$24,706	\$24,159
15	All Other	(\$24,706)	(\$24,159)
16			
17	ISLAND FERRY SERVICES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

18 **Multimodal - Passenger Rail Z139**

19 Initiative: BASELINE BUDGET

20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2017-18</b>	<b>2018-19</b>
21	All Other	\$2,000,000	\$2,000,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,000,000</u>	<u>\$2,000,000</u>

24 **Multimodal - Passenger Rail Z139**

25 Initiative: Reduces state support for the Northern New England Passenger Rail Authority.

26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2017-18</b>	<b>2018-19</b>
27	All Other	(\$1,000,000)	(\$1,000,000)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,000,000)</u>	<u>(\$1,000,000)</u>

30 **Multimodal - Ports and Marine 0323**

31 Initiative: BASELINE BUDGET

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2017-18</b>	<b>2018-19</b>
2	All Other	\$150,000	\$150,000
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2017-18</b>	<b>2018-19</b>
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$193,881	\$195,074
8	All Other	\$8,334	\$8,334
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$202,215</u>	<u>\$203,408</u>
11	<b>Multimodal - Ports and Marine 0323</b>		
12	Initiative: Continues one Public Service Coordinator II position previously established by		
13	Financial Order 003535 F6 and continued in Financial Order 003866 F7 to support		
14	expansion, marketing and logistical planning efforts at the International Marine Terminal.		
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2017-18</b>	<b>2018-19</b>
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$111,916	\$116,574
18	All Other	\$1,119	\$1,166
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$113,035</u>	<u>\$117,740</u>
21	<b>Multimodal - Ports and Marine 0323</b>		
22	Initiative: Provides funding for the approved reorganization of one Public Service		
23	Coordinator II position to a Public Service Manager II position.		
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2017-18</b>	<b>2018-19</b>
25	Personal Services	\$4,848	\$4,854
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,848</u>	<u>\$4,854</u>
28	<b>Multimodal - Transit 0443</b>		
29	Initiative: BASELINE BUDGET		
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2017-18</b>	<b>2018-19</b>
31	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
32	Personal Services	\$472,847	\$481,731
33	All Other	\$8,134,946	\$8,134,946
34		<u></u>	<u></u>



1	FEDERAL EXPENDITURES FUND TOTAL	\$8,607,793	\$8,616,677
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2017-18</b>	<b>2018-19</b>
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$67,100	\$67,664
5	All Other	\$1,400,000	\$1,400,000
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,467,100</u>	<u>\$1,467,664</u>

8 **Multimodal - Transit 0443**

9 Initiative: Provides funding for Capital Expenditures within the Federal Expenditures  
10 Fund and Other Special Revenue Funds in various programs.

11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2017-18</b>	<b>2018-19</b>
12	Capital Expenditures	\$3,800,000	\$3,800,000
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,800,000</u>	<u>\$3,800,000</u>

15 **Multimodal - Transit 0443**

16 Initiative: Provides funding for the approved reorganization of one Public Service  
17 Manager II from range 30 to range 32 and transfers All Other to Personal Services to fund  
18 the reorganization.

19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2017-18</b>	<b>2018-19</b>
20	Personal Services	\$4,328	\$4,334
21	All Other	(\$4,328)	(\$4,334)
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2017-18</b>	<b>2018-19</b>
25	Personal Services	\$4,328	\$4,335
26	All Other	(\$4,328)	(\$4,335)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

29 **Multimodal Transportation Fund Z017**

30 Initiative: BASELINE BUDGET

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2017-18</b>	<b>2018-19</b>
2	All Other	\$1,209,519	\$1,209,519
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,209,519</u>	<u>\$1,209,519</u>

5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2017-18</b>	<b>2018-19</b>
6	All Other	\$250,000	\$250,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

9       **Multimodal Transportation Fund Z017**

10       Initiative: Provides funding for engineering services performed by department staff for  
11       projects financed through General Fund general obligation bond funds. Also adjusts  
12       Capital Expenditures to the anticipated revenue and expenditure level for the biennium.

13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2017-18</b>	<b>2018-19</b>
14	Personal Services	\$400,000	\$400,000
15	Capital Expenditures	\$1,234,194	\$1,240,859
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,634,194</u>	<u>\$1,640,859</u>

18       **Multimodal Transportation Fund Z017**

19       Initiative: Adjusts allocations to reflect revenue changes associated with sales tax changes  
20       in LD 390, Part E.

21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2017-18</b>	<b>2018-19</b>
22	Capital Expenditures	\$0	\$1,500
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$1,500</u>

25       **Receivables 0344**

26       Initiative: BASELINE BUDGET

27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2017-18</b>	<b>2018-19</b>
28	Personal Services	\$100,000	\$100,000
29	All Other	\$912,121	\$912,121
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,012,121</u>	<u>\$1,012,121</u>

32       **State Infrastructure Bank 0870**

33       Initiative: BASELINE BUDGET

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2017-18</b>	<b>2018-19</b>
2	All Other	\$150,000	\$150,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

5           **Transportation Facilities Z010**

6           Initiative: BASELINE BUDGET

7	<b>TRANSPORTATION FACILITIES FUND</b>	<b>2017-18</b>	<b>2018-19</b>
8	All Other	\$2,200,000	\$2,200,000
9			
10	TRANSPORTATION FACILITIES FUND TOTAL	<u>\$2,200,000</u>	<u>\$2,200,000</u>

11	<b>TRANSPORTATION, DEPARTMENT OF</b>		
12	<b>DEPARTMENT TOTALS</b>	<b>2017-18</b>	<b>2018-19</b>
13			
14	<b>HIGHWAY FUND</b>	<b>\$278,592,703</b>	<b>\$275,820,365</b>
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$205,898,957</b>	<b>\$209,443,064</b>
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$45,942,979</b>	<b>\$96,008,074</b>
17	<b>TRANSPORTATION FACILITIES FUND</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>
18	<b>FLEET SERVICES FUND - DOT</b>	<b>\$29,206,465</b>	<b>\$29,525,904</b>
19	<b>INDUSTRIAL DRIVE FACILITY FUND</b>	<b>\$500,000</b>	<b>\$500,000</b>
20	<b>ISLAND FERRY SERVICES FUND</b>	<b>\$10,672,939</b>	<b>\$10,791,421</b>
21			
22	DEPARTMENT TOTAL - ALL FUNDS	<u>\$573,014,043</u>	<u>\$624,288,828</u>

23   **PART B**

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

26           **TRANSPORTATION, DEPARTMENT OF**

27           **Administration 0339**

28           Initiative: RECLASSIFICATIONS

29	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
30	Personal Services	\$9,840	\$9,857
31	All Other	(\$9,840)	(\$9,857)
32			
33	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>

34           **Highway and Bridge Capital 0406**

1 Initiative: RECLASSIFICATIONS

2	<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
3	Personal Services	\$4,744	\$4,748
4	All Other	(\$4,744)	(\$4,748)
5			
6	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2017-18</b>	<b>2018-19</b>
8	Personal Services	\$5,272	\$5,278
9	All Other	(\$5,272)	(\$5,278)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2017-18</b>	<b>2018-19</b>
13	Personal Services	\$528	\$528
14	All Other	(\$528)	(\$528)
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
17	<b>TRANSPORTATION, DEPARTMENT OF</b>		
18	<b>DEPARTMENT TOTALS</b>	<b>2017-18</b>	<b>2018-19</b>
19			
20	<b>HIGHWAY FUND</b>	<b>\$0</b>	<b>\$0</b>
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$0</b>	<b>\$0</b>
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$0</b>
23			
24	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$0</b></u>	<u><b>\$0</b></u>

25 **PART C**

26 **Sec. C-1. 5 MRSA §1666, last ¶**, as amended by PL 2013, c. 354, Pt. F, §2, is  
27 repealed.

28 **Sec. C-2. 23 MRSA §1653, sub-§2** is repealed.

29 **Sec. C-3. 25 MRSA §1509-A**, as amended by PL 2013, c. 368, Pt. EEE, §1, is  
30 further amended to read:

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**§1509-A. Funding**

Beginning in fiscal year ~~2013-14~~ 2017-18, state funding for the Department of Public Safety, Bureau of State Police must be ~~provided as follows:~~ appropriated entirely from the General Fund.

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

~~2. General Fund.~~ Sixty five percent must be appropriated from the General Fund.

**PART D**

**Sec. D-1. Attrition savings.** Notwithstanding any other provision of law to the contrary, the attrition rate for the 2018-2019 biennium is increased from 1.6% to 5% for judicial branch and executive branch departments and agencies only. The attrition rate for subsequent biennia is 1.6%.

**Sec. D-2. Calculation and transfer.** Notwithstanding any other provision of law to the contrary, the State Budget Officer shall calculate the amount of savings in this Part that applies against each Highway Fund account for all departments and agencies from savings associated with attrition in fiscal year 2017-18 and fiscal year 2018-19 and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2017-18 and fiscal year 2018-19. The State Budget Officer shall provide a report of the transferred amounts to the Joint Standing Committee on Appropriations and Financial Affairs no later than October 1, 2017.

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF  
Executive Branch Departments and Independent Agencies - Statewide 0017**

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

<b>HIGHWAY FUND</b>	<b>2017-18</b>	<b>2018-19</b>
Personal Services	(\$2,164,199)	(\$2,192,083)
<b>HIGHWAY FUND TOTAL</b>	<u>(\$2,164,199)</u>	<u>(\$2,192,083)</u>

**PART E**

**Sec. E-1. Programmed GARVEE bonding level for 2018-2019 biennium.** Notwithstanding any other provision of law to the contrary and pursuant to the Maine Revised Statutes, Title 23, chapter 19, subchapter 3-A, the Maine Municipal Bond Bank may issue from time to time up to \$50,000,000 of GARVEE bonds for highway and

1 bridge needs statewide to be repaid solely from annual federal transportation  
2 appropriations for funding for qualified transportation projects.

3 **PART F**

4 **Sec. F-1. Transfer of Highway Fund unallocated balance; capital**  
5 **program needs; Department of Transportation.** Notwithstanding the Maine  
6 Revised Statutes, Title 5, section 1585 or any other provision of law to the contrary, at the  
7 close of the fiscal years 2017-18 and 2018-19 the State Controller shall transfer amounts  
8 exceeding \$100,000 from the unallocated balance in the Highway Fund after the  
9 deduction of all allocations, financial commitments, other designated funds or any other  
10 transfer authorized by statute and the fiscal year 2017-18 unallocated balance dedicated to  
11 the fiscal year 2018-19 budgets to the Department of Transportation Highway and Bridge  
12 Capital, Highway Light Capital and Maintenance and Operations programs for capital or  
13 all other needs. The Commissioner of Transportation is authorized to allot these funds by  
14 financial order upon the recommendation of the State Budget Officer and the approval of  
15 the Governor. The transferred amounts are considered adjustments to allocations. Within  
16 30 days of approval of the financial order, the Commissioner of Transportation shall  
17 provide to the members of the joint standing committee of the Legislature having  
18 jurisdiction over transportation matters a report detailing the financial status of the  
19 department's capital program.

20 **PART G**

21 **Sec. G-1. Transfer authorized.** Notwithstanding the Maine Revised Statutes,  
22 Title 5, section 1585 or any other provision of law to the contrary, for the fiscal years  
23 ending June 30, 2018 and June 30, 2019 the Commissioner of Transportation is  
24 authorized to transfer, by financial order upon the recommendation of the State Budget  
25 Officer and approval of the Governor, identified Highway Fund Personal Services  
26 savings to the Department of Transportation Highway and Bridge Capital, Highway Light  
27 Capital and Maintenance and Operations programs for capital or all other needs. The  
28 financial order must identify the specific savings after all adjustments that may be  
29 required by the State Controller to ensure that all financial commitments have been met in  
30 Personal Services after assuming all costs for that program including collective  
31 bargaining costs. The Commissioner of Transportation shall provide a report by  
32 September 15, 2018 and September 15, 2019 to the members of the joint standing  
33 committee of the Legislature having jurisdiction over transportation matters detailing the  
34 financial adjustments to the Highway Fund.

35 **PART H**

36 **Sec. H-1. Transfer of funds; Highway Fund; TransCap.** Notwithstanding  
37 any other provision of law to the contrary, the State Controller shall transfer \$6,253,259  
38 in fiscal year 2017-18 and \$6,328,638 in fiscal year 2018-19 from the Highway Fund  
39 unallocated surplus to the TransCap Trust Fund established in the Maine Revised  
40 Statutes, Title 30-A, section 6006-G.

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**PART I**

**Sec. I-1. Transfers of nonbond funds; capital project expenditures; 5-year useful life.** Notwithstanding the Maine Revised Statutes, Title 23, section 1604, subsection 3 or any other provision of law to the contrary, transfers of nonbond funds from the TransCap Trust Fund established in Title 30-A, section 6006-G may be used for capital projects having an estimated useful life of 5 years or more.

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

**SUMMARY**

**PART A**

This Part makes allocations of funds for the fiscal years ending June 30, 2018 and June 30, 2019.

**PART B**

This Part provides funding for approved reclassifications and range changes.

**PART C**

This Part changes the allocation of funding for the Department of Public Safety, Bureau of State Police from 35% from the Highway Fund and 65% from the General Fund, to 100% from the General Fund.

**PART D**

This Part recognizes an increase in the attrition rate from 1.6% to 5% for the 2018-2019 biennium for judicial branch and executive branch departments and agencies.

**PART E**

This Part allows the Maine Municipal Bond Bank to issue up to \$50,000,000 of GARVEE bonds for highway and bridge needs.

**PART F**

This Part requires the State Controller to transfer amounts exceeding \$100,000 from the unallocated balance in the Highway Fund after all commitments to the Highway and Bridge Capital, Highway Light Capital and Maintenance and Operations programs within the Department of Transportation for capital needs.

**PART G**

This Part authorizes the Commissioner of Transportation to transfer Highway Fund Personal Services balance available at the end of each fiscal year to the Department of Transportation Highway and Bridge Capital, Highway Light Capital and Maintenance

1 and Operations programs for capital or all other needs. The funds may be allocated by  
2 financial order upon the recommendation of the State Budget Officer and the approval of  
3 the Governor.

4 **PART H**

5 This Part requires the State Controller to transfer \$6,253,259 in fiscal year 2017-18  
6 and \$6,328,638 in fiscal year 2018-19 from the unallocated surplus of the Highway Fund  
7 to the TransCap Trust Fund.

8 **PART I**

9 This Part allows TransCap Trust Fund nonbond funds to be used for capital projects  
10 with an anticipated useful life of 5 years or more.