1			L.D. 1480
2	Date:	(Filing N	No. H-)
3	TRANSPORTATIO)N	
4	Reproduced and distributed under the direction of t	he Clerk of the House	
5	STATE OF MAIN	E	
6	HOUSE OF REPRESENT		
7	126TH LEGISLATU		
8			
8	FIRST REGULAR SESSION		
9 10 11 12 13	COMMITTEE AMENDMENT " " to H.P. Making Unified Appropriations and Allocations Government, Highway Fund and Other Funds, and C Law Necessary to the Proper Operations of State Government 30, 2014 and June 30, 2015"	for the Expenditure hanging Certain Prov	es of State isions of the
14 15	Amend the bill by striking out everything after the enacting clause and before the emergency clause and inserting the following:		
16	'PART A		
17 18	Sec. A-1. Appropriations and allocations. allocations are made.	The following appropriate the following appr	priations and
19	ADMINISTRATIVE AND FINANCIAL SERVICES	S, DEPARTMENT C)F
20	Budget - Bureau of the 0055		
21	Initiative: BASELINE BUDGET		
22 23 24 25 26	HIGHWAY FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2013-14 1.000 \$102,412 \$8,893	2014-15 1.000 \$105,084 \$8,893
27	HIGHWAY FUND TOTAL	\$111,305	\$113,977
28	BUDGET - BUREAU OF THE 0055		
29	PROGRAM SUMMARY		

1	HIGHWAY FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$102,412	\$105,084
	All Other	\$8,893	\$8,893
4 5	All Other	\$0,093	\$0,093
	HICHWAY FUND TOTAL	¢111 205	¢112.077
6	HIGHWAY FUND TOTAL	\$111,305	\$113,977
7	Buildings and Grounds Operations 0080		
8	Initiative: BASELINE BUDGET		
Ü			
9	HIGHWAY FUND	2013-14	2014-15
10	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
11	Personal Services	\$683,789	\$714,302
12	All Other	\$1,383,729	\$1,383,729
13	· · · · · · · · · · · · · · · · · · ·	ψ1,000,1 <u>2</u> 5	ψ1,000,7 2 3
14	HIGHWAY FUND TOTAL	\$2,067,518	\$2,098,031
15	BUILDINGS AND GROUNDS OPERATIONS 0080		
16	PROGRAM SUMMARY		
17	HIGHWAY FUND	2013-14	2014-15
18	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
19	Personal Services	\$683,789	\$714,302
20	All Other	\$1,383,729	\$1,383,729
21	All Other	\$1,303,729	\$1,363,729
22	HIGHWAY FUND TOTAL	\$2,067,518	\$2,098,031
23	Claims Board 0097		
24	Initiative: BASELINE BUDGET		
25	HIGHWAY FUND	2013-14	2014-15
	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26			
27	Personal Services	\$60,069	\$61,915
28	All Other	\$23,107	\$23,107
29	***************************************	000 156	
30	HIGHWAY FUND TOTAL	\$83,176	\$85,022
31	CLAIMS BOARD 0097		
32	PROGRAM SUMMARY		

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1	HIGHWAY FUND	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$60,069	\$61,915
4	All Other	\$23,107	\$23,107
5 6	HIGHWAY FUND TOTAL	\$83,176	\$85,022
7	Revenue Services, Bureau of 0002		
	, and the second se		
8	Initiative: BASELINE BUDGET		
9	HIGHWAY FUND	2013-14	2014-15
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$466,167	\$480,773
12	All Other	\$101,110	\$101,110
13 14	HIGHWAY FUND TOTAL	\$567,277	\$581,883
15	Revenue Services, Bureau of 0002		
16	Initiative: Reduces funding resulting from savings asso		us transfer of
17	4 positions to the Department of the Secretary of State		
18	HIGHWAY FUND	2013-14	2014-15
19	All Other	(\$9,599)	(\$9,599)
20			
21	HIGHWAY FUND TOTAL	(\$9,599)	(\$9,599)
22	Revenue Services, Bureau of 0002		
23	Initiative: Reduces funding to more accurately reflect	information technology	needs.
24	HIGHWAY FUND	2013-14	2014-15
25	All Other	(\$48,994)	(\$48,994)
26			,
27	HIGHWAY FUND TOTAL	(\$48,994)	(\$48,994)
28	REVENUE SERVICES, BUREAU OF 0002		
29	PROGRAM SUMMARY		
30	HIGHWAY FUND	2013-14	2014-15
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$466,167	\$480,773
33	All Other	\$42,517	\$42,517

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1 2	HIGHWAY FUND TOTAL	\$508,684	\$523,290
3 4 5 6	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS	2013-14	2014-15
7	HIGHWAY FUND	\$2,770,683	\$2,820,320
8 9	DEPARTMENT TOTAL - ALL FUNDS	\$2,770,683	\$2,820,320
10 11	Sec. A-2. Appropriations and allocations. T allocations are made.	The following appro	opriations and
12	ENVIRONMENTAL PROTECTION, DEPARTMEN	T OF	
13	Air Quality 0250		
14	Initiative: BASELINE BUDGET		
15 16 17	HIGHWAY FUND All Other	2013-14 \$33,054	2014-15 \$33,054
18	HIGHWAY FUND TOTAL	\$33,054	\$33,054
19	AIR QUALITY 0250		
20	PROGRAM SUMMARY		
21 22 23 24	HIGHWAY FUND All Other HIGHWAY FUND TOTAL	2013-14 \$33,054 \$33,054	2014-15 \$33,054 \$33,054
25 26	Sec. A-3. Appropriations and allocations. T allocations are made.	·	
27	LEGISLATURE		
28	Legislature 0081		
29	Initiative: BASELINE BUDGET		

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1 2 3	HIGHWAY FUND Personal Services All Other	2013-14 \$5,720 \$7,280	2014-15 \$3,575 \$4,550
4 5	HIGHWAY FUND TOTAL	\$13,000	\$8,125
6	LEGISLATURE 0081		
7	PROGRAM SUMMARY		
8 9 10 11	HIGHWAY FUND Personal Services All Other	2013-14 \$5,720 \$7,280	2014-15 \$3,575 \$4,550
12 13 14	HIGHWAY FUND TOTAL Sec. A-4. Appropriations and allocations. allocations are made.	\$13,000 The following appr	\$8,125 opriations and
15	MUNICIPAL BOND BANK, MAINE		
16	Transcap Trust Fund Z064		
17	Initiative: BASELINE BUDGET		
18 19 20	OTHER SPECIAL REVENUE FUNDS All Other	2013-14 \$38,411,764	2014-15 \$38,411,764
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,411,764	\$38,411,764
22	Transcap Trust Fund Z064		
23	Initiative: Adjusts funding to align allocation with proj	jected available resou	rces.
24 25 26 27	OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL	2013-14 (\$759,256) (\$759,256)	2014-15 (\$642,581) (\$642,581)
28	TRANSCAP TRUST FUND Z064		
29	PROGRAM SUMMARY		
30 31 32	OTHER SPECIAL REVENUE FUNDS All Other	2013-14 \$37,652,508	2014-15 \$37,769,183

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1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$37,652,508	\$37,769,183
2 3	MUNICIPAL BOND BANK, MAINE DEPARTMENT TOTALS	2013-14	2014-15
4			
5	OTHER SPECIAL REVENUE FUNDS	\$37,652,508	\$37,769,183
6 7	DEPARTMENT TOTAL - ALL FUNDS	\$37,652,508	\$37,769,183
8 9	Sec. A-5. Appropriations and allocations. allocations are made.	The following appropriate the following approximate the following appr	opriations and
10	PUBLIC SAFETY, DEPARTMENT OF		
11	Administration - Public Safety 0088		
12	Initiative: BASELINE BUDGET		
13	HIGHWAY FUND	2013-14	2014-15
14	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
15	Personal Services	\$93,649	\$100,027
16	All Other	\$680,219	\$680,219
17 18	HIGHWAY FUND TOTAL	\$773,868	\$780,246
10	HIGHWAT FUND TOTAL	\$773,808	\$780,240
19	ADMINISTRATION - PUBLIC SAFETY 0088		
20	PROGRAM SUMMARY		
21	HIGHWAY FUND	2013-14	2014-15
22	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
23 24	Personal Services All Other	\$93,649 \$680,219	\$100,027 \$680,219
25	All Other	\$000,219	\$000,219
26	HIGHWAY FUND TOTAL	\$773,868	\$780,246
27	Highway Safety DPS 0457		
28	Initiative: BASELINE BUDGET		
29	HIGHWAY FUND	2013-14	2014-15
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$60,163	\$64,017
32	All Other	\$557,132	\$557,132

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1	HIGHNA WEND TOTAL	Фс17.205	Φ.(21.140)
2	HIGHWAY FUND TOTAL	\$617,295	\$621,149
3	HIGHWAY SAFETY DPS 0457		
4	PROGRAM SUMMARY		
5	HIGHWAY FUND	2013-14	2014-15
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$60,163	\$64,017
8 9	All Other	\$557,132	\$557,132
10	HIGHWAY FUND TOTAL	\$617,295	\$621,149
11	Motor Vehicle Inspection 0329		
12	Initiative: BASELINE BUDGET		
13	HIGHWAY FUND	2013-14	2014-15
14	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
15	Personal Services	\$707,050	\$729,040
16	All Other	\$284,511	\$284,511
17			
18	HIGHWAY FUND TOTAL	\$991,561	\$1,013,551
19	Motor Vehicle Inspection 0329		
20 21	Initiative: Provides funding for the replacement of biennium.	3 vehicles in each	year of the
22	HIGHWAY FUND	2013-14	2014-15
23	Capital Expenditures	\$75,000	\$75,000
24 25	HIGHWAY FUND TOTAL	\$75,000	\$75,000
26	MOTOR VEHICLE INSPECTION 0329		
27	PROGRAM SUMMARY		
28	HIGHWAY FUND	2013-14	2014-15
29	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
30	Personal Services	\$707,050	\$729,040
31	All Other	\$284,511	\$284,511
32	Capital Expenditures	\$75,000	\$75,000

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1 2	HIGHWAY FUND TOTAL	\$1,066,561	\$1,088,551
3	State Police 0291		
4	Initiative: BASELINE BUDGET		
5	HIGHWAY FUND	2013-14	2014-15
6 7	Personal Services All Other	\$15,912,501 \$7,597,325	\$16,449,901 \$7,608,105
8 9	HIGHWAY FUND TOTAL	\$23,509,826	\$24,058,006
10	State Police 0291		
11 12 13 14 15	Initiative: Provides funding for the approved arbitration de range changes for 4 Forensic Chemist I positions and 2 For range 23 to range 25 and provides for the reclassification Specialist position to a State Police Computer Forensic reclassification of one State Police Sergeant position to a State	rensic Scientist J of one State Po Examiner pos	positions from olice Forensic ition and the
16	HIGHWAY FUND	2013-14	2014-15
17 18	HIGHWAY FUND Personal Services All Other	2013-14 \$25,305 \$431	2014-15 \$25,829 \$431
17	Personal Services	\$25,305	\$25,829
17 18 19	Personal Services All Other	\$25,305 \$431	\$25,829 \$431
17 18 19 20	Personal Services All Other HIGHWAY FUND TOTAL State Police 0291 Initiative: Transfers the Liquor Enforcement progra	\$25,305 \$431 \$25,736	\$25,829 \$431 \$26,260 epartment of
17 18 19 20 21 22 23 24 25 26	Personal Services All Other HIGHWAY FUND TOTAL State Police 0291 Initiative: Transfers the Liquor Enforcement progra Administrative and Financial Services, Alcoholic Bev	\$25,305 \$431 \$25,736 m to the De	\$25,829 \$431 \$26,260 epartment of
17 18 19 20 21 22 23 24	Personal Services All Other HIGHWAY FUND TOTAL State Police 0291 Initiative: Transfers the Liquor Enforcement prograte Administrative and Financial Services, Alcoholic Bever program. HIGHWAY FUND	\$25,305 \$431 \$25,736 m to the Decerages - General 2013-14	\$25,829 \$431 \$26,260 epartment of ral Operation 2014-15
17 18 19 20 21 22 23 24 25 26 27	Personal Services All Other HIGHWAY FUND TOTAL State Police 0291 Initiative: Transfers the Liquor Enforcement progra Administrative and Financial Services, Alcoholic Bev program. HIGHWAY FUND All Other	\$25,305 \$431 \$25,736 m to the Decreages - Gene 2013-14 \$9,800	\$25,829 \$431 \$26,260 epartment of ral Operation 2014-15 \$9,800

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1 2 3	HIGHWAY FUND Personal Services All Other	2013-14 (\$4,553,946) (\$1,975,058)	2014-15 (\$4,707,595) (\$1,978,138)
4 5	HIGHWAY FUND TOTAL	(\$6,529,004)	(\$6,685,733)
6	STATE POLICE 0291		
7	PROGRAM SUMMARY		
8	HIGHWAY FUND	2013-14	2014-15
9 10	Personal Services All Other	\$11,383,860 \$5,632,498	\$11,768,135 \$5,640,198
11 12	HIGHWAY FUND TOTAL	\$17,016,358	\$17,408,333
13	State Police - Support 0981		
14	Initiative: BASELINE BUDGET		
15 16	HIGHWAY FUND POSITIONS - LEGISLATIVE COUNT	2013-14 10.000	2014-15 10.000
17	Personal Services	\$556,869	\$576,345
18 19	All Other	\$11,145	\$11,145
20	HIGHWAY FUND TOTAL	\$568,014	\$587,490
21	STATE POLICE - SUPPORT 0981		
22	PROGRAM SUMMARY		
23 24 25	HIGHWAY FUND POSITIONS - LEGISLATIVE COUNT Personal Services	2013-14 10.000 \$556,869	2014-15 10.000 \$576,345
26	All Other	\$11,145	\$11,145
27 28	HIGHWAY FUND TOTAL	\$568,014	\$587,490
29	Traffic Safety 0546		
30	Initiative: BASELINE BUDGET		
31 32 33	HIGHWAY FUND POSITIONS - LEGISLATIVE COUNT Personal Services	2013-14 8.000 \$798,005	2014-15 8.000 \$820,559

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1	All Other	\$203,971	\$203,971
2 3	HIGHWAY FUND TOTAL	\$1,001,976	\$1,024,530
4	Traffic Safety 0546		
5 6	Initiative: Provides funding for the replacement of obiennium.	one vehicle in each	n year of the
7 8 9	HIGHWAY FUND Capital Expenditures	2013-14 \$30,000	2014-15 \$30,000
10	HIGHWAY FUND TOTAL	\$30,000	\$30,000
11	Traffic Safety 0546		
12 13	Initiative: Provides funding for the State's crash reportation operations at the current level.	ort and reconstructi	on system to
14	HIGHWAY FUND	2013-14	2014-15
15 16	All Other	\$70,042	\$70,042
17	HIGHWAY FUND TOTAL	\$70,042	\$70,042
18	TRAFFIC SAFETY 0546		
19	PROGRAM SUMMARY		
20 21	HIGHWAY FUND POSITIONS - LEGISLATIVE COUNT	2013-14 8.000	2014-15 8.000
22	Personal Services	\$798,005	\$820,559
23	All Other	\$274,013	\$274,013
24 25	Capital Expenditures	\$30,000	\$30,000
26	HIGHWAY FUND TOTAL	\$1,102,018	\$1,124,572
27	Traffic Safety - Commercial Vehicle Enforcement 07	15	
28	Initiative: BASELINE BUDGET		
29	HIGHWAY FUND	2013-14	2014-15
30	POSITIONS - LEGISLATIVE COUNT	46.000	46.000
31 32	Personal Services All Other	\$3,988,644 \$643,790	\$4,118,483 \$643,790

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1 2	HIGHWAY FUND TOTAL	\$4,632,434	\$4,762,273
3	Traffic Safety - Commercial Vehicle Enforcement (7715	
	v		
4	Initiative: Provides funding for increased costs for disp	patch services and vel	nicle fuel.
5	HIGHWAY FUND	2013-14	2014-15
6	All Other	\$283,578	\$283,578
7			
8	HIGHWAY FUND TOTAL	\$283,578	\$283,578
9	Traffic Safety - Commercial Vehicle Enforcement (0715	
10	Initiative: Provides funding for 4 replacement vehicles	in each year of the b	iennium.
11	HIGHWAY FUND	2013-14	2014-15
12	Capital Expenditures	\$112,000	\$112,000
13	cupium 2pomunuses	Ψ11 2 ,000	Ψ11 2, 000
14	HIGHWAY FUND TOTAL	\$112,000	\$112,000
15	TRAFFIC SAFETY - COMMERCIAL VEHICLE	ENFORCEMENT (715
16	PROGRAM SUMMARY		
17	HIGHWAY FUND	2013-14	2014-15
18	POSITIONS - LEGISLATIVE COUNT	46.000	46.000
19	Personal Services	\$3,988,644	\$4,118,483
20	All Other	\$927,368	\$927,368
21	Capital Expenditures	\$112,000	\$112,000
22			
23	HIGHWAY FUND TOTAL	\$5,028,012	\$5,157,851
24	PUBLIC SAFETY, DEPARTMENT OF		
25	DEPARTMENT TOTALS	2013-14	2014-15
26		2013 14	2014 13
27	HIGHWAY FUND	\$26,172,126	\$26,768,192
28		, , , ,	, , .
29	DEPARTMENT TOTAL - ALL FUNDS	\$26,172,126	\$26,768,192
30	Sec. A-6. Appropriations and allocations.	The following appr	opriations and
31	allocations are made.		•
32	SECRETARY OF STATE, DEPARTMENT OF		

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1	Administration - Motor Vehicles 0077		
2	Initiative: BASELINE BUDGET		
3 4 5 6	HIGHWAY FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2013-14 367.000 \$23,017,838 \$11,191,493	2014-15 367.000 \$24,016,089 \$11,191,493
7 8	HIGHWAY FUND TOTAL	\$34,209,331	\$35,207,582
9	Administration - Motor Vehicles 0077		
10 11	Initiative: Reduces funding for loan payments for the Bu migration project.	reau of Motor Veh	icles computer
12 13 14	HIGHWAY FUND All Other	2013-14 (\$241,880)	2014-15 (\$241,880)
15	HIGHWAY FUND TOTAL	(\$241,880)	(\$241,880)
16	ADMINISTRATION - MOTOR VEHICLES 0077		
17	PROGRAM SUMMARY		
18 19 20 21 22 23	HIGHWAY FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other HIGHWAY FUND TOTAL	2013-14 367.000 \$23,017,838 \$10,949,613 \$33,967,451	2014-15 367.000 \$24,016,089 \$10,949,613 \$34,965,702
24 25 26	SECRETARY OF STATE, DEPARTMENT OF DEPARTMENT TOTALS	2013-14	2014-15
27 28	HIGHWAY FUND	\$33,967,451	\$34,965,702
29	DEPARTMENT TOTAL - ALL FUNDS	\$33,967,451	\$34,965,702
30 31	Sec. A-7. Appropriations and allocations. Tallocations are made.	The following appr	opriations and
32	TRANSPORTATION, DEPARTMENT OF		
33	Administration 0339		

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1	1	Tr	.:+	inti	170.	\mathbf{p}	٨	SEL	TN	JE.	\mathbf{p}	TT	n	C	\mathbf{r}	١
	I	ш	H	Jau	ive:	D	А	OCL	лΠ	VС	D	U	IJ	U	$_{\rm L}$	

2 3	HIGHWAY FUND POSITIONS - LEGISLATIVE COUNT	2013-14 84.000	2014-15 84.000
	Personal Services		
4		\$6,614,488	\$6,868,422
5	All Other	\$5,687,720	\$5,735,921
6			*
7	HIGHWAY FUND TOTAL	\$12,302,208	\$12,604,343
8	Administration 0339		
9	Initiative: Adjusts the allocation of positions within t	he department to more	appropriately
10	reflect the amount of time spent on different progra		
11	Bureau of the Budget.		
12	HIGHWAY FUND	2013-14	2014-15
13	POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
14	Personal Services	(\$557,412)	(\$578,450)
15		(, , ,	(, , , ,
16	HIGHWAY FUND TOTAL	(\$557,412)	(\$578,450)
17	Administration 0339		
18	Initiative: Eliminates 5 vacant positions.		
10		2012 14	2014.15
19	HIGHWAY FUND	2013-14	2014-15
20	POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
21	Personal Services	(\$388,699)	(\$414,418)
22			
23	HIGHWAY FUND TOTAL	(\$388,699)	(\$414,418)
24	Administration 0339		
25	Initiative: Adjusts funding for technology costs base	ed on the rate schedule	es provided by
26	the Department of Administrative and Financial		
27	Technology.		
27	recimiology.		
28	HIGHWAY FUND	2013-14	2014-15
29	All Other	\$1,247,116	\$1,129,786
30			
31	HIGHWAY FUND TOTAL	\$1,247,116	\$1,129,786
32	Administration 0339		

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COMMITTEE AMENDMENT

Initiative: Eliminates one Public Service Coordinator I position.

33

1 2 3 4	HIGHWAY FUND POSITIONS - LEGISLATIVE COUNT Personal Services	2013-14 (1.000) (\$85,409)	2014-15 (1.000) (\$91,079)
5	HIGHWAY FUND TOTAL	(\$85,409)	(\$91,079)
6	Administration 0339		
7 8 9 10	Initiative: Transfers 29 positions from the Departme Services in the Financial and Personnel Services - Div of Transportation in the Administration program. Po of the Budget.	vision of program to the	he Department
11 12 13 14	HIGHWAY FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2013-14 29.000 \$2,111,950 (\$2,178,807)	2014-15 29.000 \$2,192,475 (\$2,178,807)
15 16	HIGHWAY FUND TOTAL	(\$66,857)	\$13,668
17	ADMINISTRATION 0339		
18	PROGRAM SUMMARY		
19 20 21 22 23 24	HIGHWAY FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other HIGHWAY FUND TOTAL	2013-14 100.000 \$7,694,918 \$4,756,029 \$12,450,947	2014-15 100.000 \$7,976,950 \$4,686,900 \$12,663,850
25 26	Bond Interest - Highway 0358 Initiative: BASELINE BUDGET		
27 28 29	HIGHWAY FUND All Other	2013-14 \$4,860,106	2014-15 \$4,860,106
30	HIGHWAY FUND TOTAL	\$4,860,106	\$4,860,106
31	Bond Interest - Highway 0358		
32	Initiative: Reduces funding to correctly reflect debt se	rvice costs.	

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1 2	HIGHWAY FUND All Other	2013-14 (\$315,827)	2014-15 (\$945,452)
3 4	HIGHWAY FUND TOTAL	(\$315,827)	(\$945,452)
5	BOND INTEREST - HIGHWAY 0358		
6	PROGRAM SUMMARY		
7	HIGHWAY FUND	2013-14	2014-15
8 9	All Other	\$4,544,279	\$3,914,654
10	HIGHWAY FUND TOTAL	\$4,544,279	\$3,914,654
11	Bond Retirement - Highway 0359		
12	Initiative: BASELINE BUDGET		
13	HIGHWAY FUND	2013-14	2014-15
14 15	All Other	\$16,735,000	\$16,735,000
16	HIGHWAY FUND TOTAL	\$16,735,000	\$16,735,000
17	Bond Retirement - Highway 0359		
18	Initiative: Reduces funding no longer required to n	neet debt service obligation	ons.
19	HIGHWAY FUND	2013-14	2014-15
20	All Other	(\$700,000)	(\$1,460,000)
21 22	HIGHWAY FUND TOTAL	(\$700,000)	(\$1,460,000)
23	BOND RETIREMENT - HIGHWAY 0359		
24	PROGRAM SUMMARY		
25 26 27	HIGHWAY FUND All Other	2013-14 \$16,035,000	2014-15 \$15,275,000
28	HIGHWAY FUND TOTAL	\$16,035,000	\$15,275,000
29	Callahan Mine Site Restoration Z007		
30	Initiative: BASELINE BUDGET		

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1 2 3	OTHER SPECIAL REVENUE FUNDS All Other	2013-14 \$10,000	2014-15 \$10,000
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000
5	Callahan Mine Site Restoration Z007		
6 7	Initiative: Provides funding to design and implement cle Mine site.	ean-up initiatives a	t the Callahan
8 9 10	OTHER SPECIAL REVENUE FUNDS Personal Services All Other	2013-14 \$10,000 \$230,000	2014-15 \$0 \$0
11 12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$240,000	\$0
13 14	CALLAHAN MINE SITE RESTORATION Z007 PROGRAM SUMMARY		
15 16 17 18 19	OTHER SPECIAL REVENUE FUNDS Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL	2013-14 \$10,000 \$240,000 \$250,000	2014-15 \$0 \$10,000 \$10,000
20	Fleet Services 0347		
21	Initiative: BASELINE BUDGET		
22 23 24 25 26 27 28	FLEET SERVICES FUND - DOT POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT Personal Services All Other FLEET SERVICES FUND - DOT TOTAL	2013-14 37.000 142.000 \$11,086,738 \$12,741,724 \$23,828,462	2014-15 37.000 142.000 \$11,552,174 \$12,755,401 \$24,307,575
29 30	Fleet Services 0347 Initiative: Eliminates 8 full-time equivalent positions as	part of the departn	nent's ongoing
31 32	efficiency efforts, prioritizing resources and directing improvements.	•	

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1 2 3 4 5 6	FLEET SERVICES FUND - DOT POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT Personal Services FLEET SERVICES FUND - DOT TOTAL	2013-14 (1.000) (7.000) (\$446,639) (\$446,639)	2014-15 (1.000) (7.000) (\$463,186) (\$463,186)
7	Fleet Services 0347		
8 9	Initiative: Provides funding to match the projected fleet accounting system protocols.	operating budg	get with state
10 11 12	FLEET SERVICES FUND - DOT All Other	2013-14 \$1,867,315	2014-15 \$2,071,873
13	FLEET SERVICES FUND - DOT TOTAL	\$1,867,315	\$2,071,873
14	Fleet Services 0347		
15 16 17	Initiative: Adjusts funding for technology costs based on the Department of Administrative and Financial Service Technology.		
18 19 20	FLEET SERVICES FUND - DOT All Other	2013-14 \$94,832	2014-15 \$94,982
21	FLEET SERVICES FUND - DOT TOTAL	\$94,832	\$94,982
22	Fleet Services 0347		
23 24 25	Initiative: Provides one-time funding available due to truck procurement disputes to provide an allocation to acquire an Industrial Drive and abutting real estate in Augusta.		
26 27 28	FLEET SERVICES FUND - DOT All Other	2013-14 \$2,000,000	2014-15 \$0
29	FLEET SERVICES FUND - DOT TOTAL	\$2,000,000	\$0
30	FLEET SERVICES 0347		
31	PROGRAM SUMMARY		

1	FLEET SERVICES FUND - DOT	2013-14	2014-15
2	POSITIONS - LEGISLATIVE COUNT	36.000	36.000
3	POSITIONS - FTE COUNT	135.000	135.000
	Personal Services		
4		\$10,640,099	\$11,088,988
5	All Other	\$16,703,871	\$14,922,256
6			
7	FLEET SERVICES FUND - DOT TOTAL	\$27,343,970	\$26,011,244
8	Highway and Bridge Capital 0406		
9	Initiative: BASELINE BUDGET		
10	HIGHWAY FUND	2013-14	2014-15
11	POSITIONS - LEGISLATIVE COUNT	474.500	474.500
12	POSITIONS - FTE COUNT	20.692	20.692
13	Personal Services		
		\$16,146,164	\$16,755,345
14	All Other	\$17,253,591	\$17,312,705
15	***************************************	**************************************	\$2.1.0.50.0.50
16	HIGHWAY FUND TOTAL	\$33,399,755	\$34,068,050
17	FEDERAL EXPENDITURES FUND	2013-14	2014-15
18	Personal Services	\$21,898,828	\$22,728,955
19	All Other	\$27,680,421	\$27,680,421
20	All Ould	\$27,000,421	\$27,000,421
21	FEDERAL EXPENDITURES FUND TOTAL	\$49,579,249	\$50,409,376
21	FEDERAL EAFENDITURES FUND TOTAL	\$49,379,249	\$30,409,370
22	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
23	Personal Services	\$2,351,693	\$2,434,635
24	All Other	\$3,091,475	\$3,091,475
25	The other	φ3,071,175	Ψ3,051,175
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,443,168	\$5,526,110
27	Highway and Bridge Capital 0406		
28	Initiative: Provides funding for TransCap revenue bond	proceeds.	
20	OTHER CRECIAL DEVENUE FUNDS	2012 14	2014 15
29 30	OTHER SPECIAL REVENUE FUNDS	2013-14 \$18,100,000	2014-15
	Capital Expenditures	φ10,100,000	\$3,700,000
31	OTHER ORGAN REVENUE FUNDO TOTAL	¢10,100,000	¢2.700.000
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,100,000	\$3,700,000
33	Highway and Bridge Capital 0406		

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1

32

2	previously transferred to the Maine Municipal Bond Bar		
3 4	OTHER SPECIAL REVENUE FUNDS Capital Expenditures	2013-14 \$8,617,312	2014-15 \$11,394,649
5 6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,617,312	\$11,394,649
7	Highway and Bridge Capital 0406		
8 9 10	Initiative: Eliminates 5.5 full-time equivalent position ongoing efficiency efforts, prioritizing resources are infrastructure improvements.		
11 12 13 14 15	HIGHWAY FUND POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT Personal Services	2013-14 (5.000) (0.500) (\$134,203)	2014-15 (5.000) (0.500) (\$142,733)
16	HIGHWAY FUND TOTAL	(\$134,203)	(\$142,733)
17 18 19 20	FEDERAL EXPENDITURES FUND Personal Services FEDERAL EXPENDITURES FUND TOTAL	2013-14 (\$184,536) (\$184,536)	2014-15 (\$196,245) (\$196,245)
21 22 23	OTHER SPECIAL REVENUE FUNDS Personal Services	2013-14 (\$16,778)	2014-15 (\$17,842)
24	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$16,778)	(\$17,842)
25	Highway and Bridge Capital 0406		
26 27	Initiative: Provides funding for Capital Expenditures i account.	n the Federal Exp	enditures Fund
28 29 30	FEDERAL EXPENDITURES FUND Capital Expenditures	2013-14 \$121,404,315	2014-15 \$120,671,668
31	FEDERAL EXPENDITURES FUND TOTAL	\$121,404,315	\$120,671,668

Initiative: Provides funding available after the repayment of bonds from the funds

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COMMITTEE AMENDMENT

Highway and Bridge Capital 0406

1 2 3	Initiative: Adjusts the allocation of positions within the dreflect the amount of time spent on different programs. Bureau of the Budget.		
4	HIGHWAY FUND	2013-14	2014-15
5	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
6	Personal Services	(\$29,644)	(\$29,681)
7	HICHWAY EIND TOTAL	(\$20, (44)	(\$20, (01)
8	HIGHWAY FUND TOTAL	(\$29,644)	(\$29,681)
9	FEDERAL EXPENDITURES FUND	2013-14	2014-15
10	Personal Services	(\$40,760)	(\$40,810)
11			
12	FEDERAL EXPENDITURES FUND TOTAL	(\$40,760)	(\$40,810)
13	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
14	Personal Services	(\$3,705)	(\$3,713)
15	OTHER CRECKLY REVENUE EVANDS TOTAL	(\$2.705)	(02.712)
16	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,705)	(\$3,713)
17	Highway and Bridge Capital 0406		
18	Initiative: Eliminates 11 vacant positions for cost-effe	ective construction	and quality
19	inspection and uses the funding for straight-time overtime	e pay for resident e	engineers and
20	inspectors who are classified as a Senior Technician	n, Assistant Engin	eer or Civil
21	Engineer II for work required in the field on days the con-	tractor is working.	
22	HIGHWAY FUND	2013-14	2014-15
23	POSITIONS - LEGISLATIVE COUNT	(11.000)	(11.000)
24	Personal Services	\$1,292	(\$9,687)
25			
26	HIGHWAY FUND TOTAL	\$1,292	(\$9,687)
27	FEDERAL EXPENDITURES FUND	2013-14	2014-15
28	Personal Services	\$1,749	(\$13,309)
29 30	FEDERAL EXPENDITURES FUND TOTAL	\$1,749	(\$13,309)

1 2	OTHER SPECIAL REVENUE FUNDS Personal Services	2013-14 \$157	2014-15 (\$1,213)
3 4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$157	(\$1,213)
5	Highway and Bridge Capital 0406		
6	Initiative: Eliminates one vacant position.		
7	HIGHWAY FUND	2013-14	2014-15
8	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
9	Personal Services	(\$20,537)	(\$21,648)
10 11	HIGHWAY FUND TOTAL	(\$20,537)	(\$21,648)
12	FEDERAL EXPENDITURES FUND	2013-14	2014-15
13	Personal Services	(\$28,238)	(\$29,766)
14		(+,)	(+=> ,. = =)
15	FEDERAL EXPENDITURES FUND TOTAL	(\$28,238)	(\$29,766)
16	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
17	Personal Services	(\$2,566)	(\$2,705)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,566)	(\$2,705)
20	Highway and Bridge Capital 0406		
21 22 23	Initiative: Adjusts the allocation of positions costs betwo of time spent on state, federal and other fund sources actual expenditures. Position detail is on file in the Bure	s based on a histor	
24	HIGHWAY FUND	2013-14	2014-15
25	Personal Services	\$1,812,306	\$1,881,831
26	1 Crsonar Bervices	ψ1,012,300	ψ1,001,031
27	HIGHWAY FUND TOTAL	\$1,812,306	\$1,881,831
28 29 30	FEDERAL EXPENDITURES FUND Personal Services	2013-14 (\$1,825,503)	2014-15 (\$1,894,096)
31	FEDERAL EXPENDITURES FUND TOTAL	(\$1,825,503)	(\$1,894,096)

1 2	OTHER SPECIAL REVENUE FUNDS Personal Services	2013-14 \$13,197	2014-15 \$12,265
3 4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,197	\$12,265
5	Highway and Bridge Capital 0406		
6	Initiative: Adjusts funding for technology costs based	d on the rate schedul	as provided by
7 8	the Department of Administrative and Financial Technology.		
0	HICHWAY EUND	2012 14	2014 15
9 10	HIGHWAY FUND All Other	2013-14 \$92,074	2014-15 (\$66,453)
11	All Other	\$92,074	(\$00,433)
12	HIGHWAY FUND TOTAL	\$92,074	(\$66,453)
13	Highway and Bridge Capital 0406		
14	Initiative: Provides new GARVEE bond funding for the	he replacement of the	Sarah Mildred
15	Long Bridge carrying the Route 1 Bypass between	•	
16	Kittery, Maine and for other highway and bridge capit		1
17	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
18	Capital Expenditures	\$0	\$50,000,000
19	· ·		
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$50,000,000
21	HIGHWAY AND BRIDGE CAPITAL 0406		
22	PROGRAM SUMMARY		
23	HIGHWAY FUND	2013-14	2014-15
24	POSITIONS - LEGISLATIVE COUNT	456.500	456.500
25	POSITIONS - FTE COUNT	20.192	20.192
26	Personal Services	\$17,775,378	\$18,433,427
27	All Other	\$17,345,665	\$17,246,252
28	WOWN A FINITE TOTAL	ф <u>о</u> д 101 040	***
29	HIGHWAY FUND TOTAL	\$35,121,043	\$35,679,679
30	FEDERAL EXPENDITURES FUND	2013-14	2014-15
31	Personal Services	\$19,821,540	\$20,554,729
32	All Other	\$27,680,421	\$27,680,421
33	Capital Expenditures	\$121,404,315	\$120,671,668
34			

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1	FEDERAL EXPENDITURES FUND TOTAL	\$168,906,276	\$168,906,818			
2 3 4 5 6	OTHER SPECIAL REVENUE FUNDS Personal Services All Other Capital Expenditures	2013-14 \$2,341,998 \$3,091,475 \$26,717,312	2014-15 \$2,421,427 \$3,091,475 \$65,094,649			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,150,785	\$70,607,551			
8	Highway and Bridge Light Capital Z095					
9	Initiative: BASELINE BUDGET					
10 11 12	HIGHWAY FUND All Other	2013-14 \$1,910,081	2014-15 \$1,910,081			
13	HIGHWAY FUND TOTAL	\$1,910,081	\$1,910,081			
14	Highway and Bridge Light Capital Z095					
15 16 17 18 19 20 21 22	aid roads statewide, predominately on Priority 4 and 5 capital paving of approximately 600 miles per year. The of miles that will be paved under this program is between one of the calendar years 2014 and 2015. The actual number budgeted amounts, the availability of bond funds, the avai	des funding to maintain basic customer serviceability on state and state- vide, predominately on Priority 4 and 5 highways, with the goal of light of approximately 600 miles per year. The current estimate of the number Il be paved under this program is between 500 and 600 miles for at least dar years 2014 and 2015. The actual number of miles will depend upon the availability of bond funds, the availability of TransCap balances, revenues, future year-end fiscal adjustments, other statewide highway and				
23	HIGHWAY FUND	2013-14	2014-15			
24	Personal Services	\$2,850,000	\$2,850,000			
25	All Other	\$339,919	\$339,919			
26	Capital Expenditures	\$6,515,620	\$12,086,657			
27 28	HIGHWAY FUND TOTAL	\$9,705,539	\$15,276,576			
29	Highway and Bridge Light Capital Z095					
30 31 32 33 34 35 36	previously transferred to the Maine Municipal Bond Bank TransCap Trust Fund to supplement the available funding with the goal of light capital paving of approximately 600 miles per year. The current estimate of the number of miles that will be paved under this program is between 500 and 600 miles for at least one of the calendar years 2014 and 2015. The actual number of miles will depend upon budgeted amounts, the availability					

1 2	year-end fiscal adjustments, other statewide highway and severity of winter weather.	d bridge needs, bid	prices and the
3 4 5	OTHER SPECIAL REVENUE FUNDS Capital Expenditures	2013-14 \$9,817,371	2014-15 \$7,486,419
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,817,371	\$7,486,419
7	HIGHWAY AND BRIDGE LIGHT CAPITAL Z095		
8	PROGRAM SUMMARY		
9	HIGHWAY FUND	2013-14	2014-15
10	Personal Services	\$2,850,000	\$2,850,000
11	All Other	\$2,250,000	\$2,250,000
12 13	Capital Expenditures	\$6,515,620	\$12,086,657
14	HIGHWAY FUND TOTAL	\$11,615,620	\$17,186,657
15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16 17	Capital Expenditures	\$9,817,371	\$7,486,419
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,817,371	\$7,486,419
19	Local Road Assistance Program 0337		
20	Initiative: BASELINE BUDGET		
21	HIGHWAY FUND	2013-14	2014-15
22	All Other	\$23,310,068	\$23,310,068
23			
24	HIGHWAY FUND TOTAL	\$23,310,068	\$23,310,068
25	Local Road Assistance Program 0337		
26 27 28	Initiative: Provides funding for the Local Road Ass proportioned rate in accordance with the Maine Rev 1803-B.		
29	HIGHWAY FUND	2013-14	2014-15
30	All Other	(\$237,085)	(\$3,198,533)
31 32	HIGHWAY FUND TOTAL	(\$237,085)	(\$3,198,533)

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LOCAL ROAD ASSISTANCE PROGRAM 0337

1

2 PROGRAM SUMMARY 3 **HIGHWAY FUND** 2013-14 2014-15 \$23,072,983 4 All Other \$20,111,535 5 HIGHWAY FUND TOTAL \$23,072,983 \$20,111,535 6 7 **Maintenance and Operations 0330** 8 Initiative: BASELINE BUDGET **HIGHWAY FUND** 9 2013-14 2014-15 10 POSITIONS - LEGISLATIVE COUNT 153.000 153.000 **POSITIONS - FTE COUNT** 11 1,072.790 1,072.790 12 Personal Services \$76,134,887 \$79,746,446 13 All Other \$51,547,341 \$51,568,768 14 \$127,682,228 \$131,315,214 15 HIGHWAY FUND TOTAL 16 FEDERAL EXPENDITURES FUND 2013-14 2014-15 17 Personal Services \$3,821,156 \$3,995,883 18 All Other \$5,106,169 \$5,106,169 19 20 FEDERAL EXPENDITURES FUND TOTAL \$8,927,325 \$9,102,052 OTHER SPECIAL REVENUE FUNDS 21 2013-14 2014-15 22 All Other \$1,374,735 \$1,374,735 23 24 OTHER SPECIAL REVENUE FUNDS TOTAL \$1,374,735 \$1,374,735 25 **Maintenance and Operations 0330** 26 Initiative: Provides funding to maintain the operation of the fleet of vehicles. 27 HIGHWAY FUND 2013-14 2014-15 28 All Other \$467,500 \$467,500 29 30 HIGHWAY FUND TOTAL \$467,500 \$467,500 31 **Maintenance and Operations 0330**

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1 2 3	Initiative: Provides funding for the purchase of approximately 60 heavy equipment vehicles in fiscal year 2013-14 and 49 heavy equipment vehicles in fiscal year 2014-15 in accordance with the long-term equipment purchasing plan.			
4	HIGHWAY FUND	2013-14	2014-15	
5	Capital Expenditures	\$9,600,000	\$7,840,000	
6 7	HIGHWAY FUND TOTAL	\$9,600,000	\$7,840,000	
8	Maintenance and Operations 0330			
9	Initiative: Eliminates 24 full-time equivalent position	ns as part of the departr	nent's ongoing	
10 11	efficiency efforts, prioritizing resources and direct improvements.	ing more resources to	infrastructure	
12	HIGHWAY FUND	2013-14	2014-15	
13	POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)	
14	POSITIONS - FTE COUNT	(19.000)	(19.000)	
15	Personal Services	(\$1,337,244)	(\$1,391,598)	
16 17	HIGHWAY FUND TOTAL	(\$1,337,244)	(\$1,391,598)	
18 19 20	FEDERAL EXPENDITURES FUND Personal Services	2013-14 (\$69,337)	2014-15 (\$72,489)	
21	FEDERAL EXPENDITURES FUND TOTAL	(\$69,337)	(\$72,489)	
22	Maintenance and Operations 0330			
23 24 25 26 27	Initiative: Transfers funding from anticipated Person provide more direct infrastructure improvements purchase of highway materials. The anticipated sa projection of actual benefit costs matching work management of vacancies.	through additional convings will be generate	ontracting and ed through the	
28	HIGHWAY FUND	2013-14	2014-15	
29	Personal Services	(\$9,347,901)	(\$10,896,329)	
30 31	HIGHWAY FUND TOTAL	(\$9,347,901)	(\$10,896,329)	

1 2	FEDERAL EXPENDITURES FUND Personal Services	2013-14 (\$389,496)	2014-15 (\$454,013)
3 4	FEDERAL EXPENDITURES FUND TOTAL	(\$389,496)	(\$454,013)
5	Maintenance and Operations 0330		
6 7 8	Initiative: Adjusts the allocation of positions within the reflect the amount of time spent on different programs Bureau of the Budget.		
9 10 11 12	HIGHWAY FUND POSITIONS - LEGISLATIVE COUNT Personal Services	2013-14 1.000 \$73,967	2014-15 1.000 \$76,712
13	HIGHWAY FUND TOTAL	\$73,967	\$76,712
14 15 16	FEDERAL EXPENDITURES FUND Personal Services	2013-14 \$3,082	2014-15 \$3,196
17	FEDERAL EXPENDITURES FUND TOTAL	\$3,082	\$3,196
18	Maintenance and Operations 0330		
19 20	Initiative: Provides funding for the purchase of capi maintenance of the transportation system.	tal equipment to be	used in the
21 22 23	HIGHWAY FUND Capital Expenditures	2013-14 \$862,000	2014-15 \$854,500
24	HIGHWAY FUND TOTAL	\$862,000	\$854,500
25	Maintenance and Operations 0330		
26 27 28	Initiative: Adjusts the allocation of positions costs betwo of time spent on state, federal and other fund sources actual expenditures. Position detail is on file in the Bure	s based on a historic	
29 30	HIGHWAY FUND Personal Services	2013-14 \$683,206	2014-15 \$709,334
31 32	HIGHWAY FUND TOTAL	\$683,206	\$709,334

1 2	FEDERAL EXPENDITURES FUND Personal Services	2013-14 (\$543,630)	2014-15 (\$564,399)
3 4	FEDERAL EXPENDITURES FUND TOTAL	(\$543,630)	(\$564,399)
5	Maintenance and Operations 0330		
6 7 8	Initiative: Adjusts funding for technology costs based the Department of Administrative and Financial Technology.		_
9	HIGHWAY FUND	2013-14	2014-15
10	All Other	(\$733,268)	(\$817,173)
11 12	HIGHWAY FUND TOTAL	(\$733,268)	(\$817,173)
13	Maintenance and Operations 0330		
14 15	Initiative: Provides funding to reimburse 9 municipal storage facilities.	lities for the cost of	salt and sand
16	HIGHWAY FUND	2013-14	2014-15
17	All Other	\$1,193,464	\$0
18 19	HIGHWAY FUND TOTAL	\$1,193,464	\$0
20	Maintenance and Operations 0330		
21 22 23	Initiative: Provides ongoing funding available through employee workforce demographics for costs of control related and bridge-related materials.		
24	HIGHWAY FUND	2013-14	2014-15
25 26	All Other	\$4,000,000	\$5,000,000
26 27	HIGHWAY FUND TOTAL	\$4,000,000	\$5,000,000
28	Maintenance and Operations 0330		
29 30	Initiative: Provides one-time funding to acquire and im Drive and abutting real estate in Augusta.	nprove the property at	66 Industrial
31 32 33	HIGHWAY FUND All Other	2013-14 \$2,806,536	2014-15 \$0

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1	HIGHWAY FUND TOTAL	\$2,806,536	\$0
2	MAINTENANCE AND OPERATIONS 0330		
3	PROGRAM SUMMARY		
4	HIGHWAY FUND	2013-14	2014-15
5	POSITIONS - LEGISLATIVE COUNT	149.000	149.000
6	POSITIONS - FTE COUNT	1,053.790	1,053.790
7	Personal Services	\$66,206,915	
8	All Other	\$59,281,573	\$56,219,095
9	Capital Expenditures	\$10,462,000	\$8,694,500
10 11	HIGHWAY FUND TOTAL	\$135,950,488	\$133,158,160
12	FEDERAL EXPENDITURES FUND	2013-14	2014-15
13	Personal Services	\$2,821,775	\$2,908,178
14	All Other	\$5,106,169	\$5,106,169
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$7,927,944	\$8,014,347
17	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
18	All Other	\$1,374,735	\$1,374,735
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,374,735	\$1,374,735
21	Multimodal - Aviation 0294		
22	Initiative: BASELINE BUDGET		
23	FEDERAL EXPENDITURES FUND	2013-14	2014-15
24	All Other	\$1,585,782	\$1,585,782
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$1,585,782	\$1,585,782
27	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
28	All Other	\$957,000	\$957,000
29		,	. , ,
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$957,000	\$957,000
31	Multimodal - Aviation 0294		

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1 2			
3 4 5	FEDERAL EXPENDITURES FUND Capital Expenditures	2013-14 \$300,000	2014-15 \$300,000
6	FEDERAL EXPENDITURES FUND TOTAL	\$300,000	\$300,000
7	Multimodal - Aviation 0294		
8 9 10	Initiative: Adjusts the allocation of positions within the reflect the amount of time spent on different programs. Bureau of the Budget.		
11	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
12	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
13	Personal Services	\$180,921	\$189,270
14		+,	+,
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$180,921	\$189,270
16	MULTIMODAL - AVIATION 0294		
17	PROGRAM SUMMARY		
18	FEDERAL EXPENDITURES FUND	2013-14	2014-15
19	All Other	\$1,585,782	\$1,585,782
20	Capital Expenditures	\$300,000	\$300,000
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$1,885,782	\$1,885,782
23	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
24	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
25	Personal Services	\$180,921	\$189,270
26	All Other	\$957,000	\$957,000
27		15-19-10	, , , , , , , ,
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,137,921	\$1,146,270
29	Multimodal - Freight 0350		
30	Initiative: BASELINE BUDGET		

1 2 3	HIGHWAY FUND All Other	2013-14 \$603,599	2014-15 \$603,599
4	HIGHWAY FUND TOTAL	\$603,599	\$603,599
5	FEDERAL EXPENDITURES FUND	2013-14	2014-15
6 7	All Other	\$1,100,000	\$1,100,000
8	FEDERAL EXPENDITURES FUND TOTAL	\$1,100,000	\$1,100,000
9	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11 12	Personal Services	\$76,017	\$78,232
13	All Other	\$1,612,904	\$1,612,904
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,688,921	\$1,691,136
15	Multimodal - Freight 0350		
16 17	Initiative: Provides funding for Capital Expenditures in th account.	e Other Special R	evenue Funds
18 19	OTHER SPECIAL REVENUE FUNDS Capital Expenditures	2013-14 \$500,000	2014-15 \$500,000
20 21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500,000	\$500,000
22	Multimodal - Freight 0350		
23 24 25	Initiative: Adjusts the allocation of positions within the dereflect the amount of time spent on different programs. Bureau of the Budget.		
26	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28 29	Personal Services	\$145,049	\$148,425
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,049	\$148,425
31	Multimodal - Freight 0350		
32 33 34	Initiative: Transfers All Other funding in the Multimoder Personal Services line category in the Multimodal Transfers for projects financed the	ansportation Fund	d program to

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1 2	obligation bond funds. Also provides All Other funding in the Multimodal Transportation Fund program.		
3 4 5	OTHER SPECIAL REVENUE FUNDS All Other	2013-14 (\$200,000)	2014-15 (\$200,000)
6	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$200,000)	(\$200,000)
7	Multimodal - Freight 0350		
8	Initiative: Provides funding to correct a negative allocation.		
9 10 11	OTHER SPECIAL REVENUE FUNDS All Other	2013-14 \$55,000	2014-15 \$55,000
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$55,000	\$55,000
13	MULTIMODAL - FREIGHT 0350		
14	PROGRAM SUMMARY		
15 16	HIGHWAY FUND All Other	2013-14 \$603,599	2014-15 \$603,599
17 18	HIGHWAY FUND TOTAL	\$603,599	\$603,599
19 20 21	FEDERAL EXPENDITURES FUND All Other	2013-14 \$1,100,000	2014-15 \$1,100,000
22	FEDERAL EXPENDITURES FUND TOTAL	\$1,100,000	\$1,100,000
23	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
24	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
25	Personal Services	\$221,066	\$226,657
26	All Other	\$1,467,904 \$500,000	\$1,467,904
27 28	Capital Expenditures	\$300,000	\$500,000
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,188,970	\$2,194,561
30	Multimodal - Island Ferry Service Z016		
31	Initiative: BASELINE BUDGET		

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1 2	HIGHWAY FUND All Other	2013-14 \$4,947,419	2014-15 \$4,947,419
3 4	HIGHWAY FUND TOTAL	\$4,947,419	\$4,947,419
5	ISLAND FERRY SERVICES FUND	2013-14	2014-15
6	POSITIONS - LEGISLATIVE COUNT	76.000	76.000
7	POSITIONS - FTE COUNT	10.318	10.318
8	Personal Services	\$5,816,489	\$6,044,406
9	All Other	\$3,616,822	\$3,616,822
10 11	ISLAND FERRY SERVICES FUND TOTAL	\$9,433,311	\$9,661,228
12	Multimodal - Island Ferry Service Z016		
13 14 15	Initiative: Reduces funding to adjust state support to Maine State Ferry Service in accordance with Maine 14210-C.		•
16	HIGHWAY FUND	2013-14	2014-15
17	All Other	(\$145,419)	(\$31,461)
18			
19	HIGHWAY FUND TOTAL	(\$145,419)	(\$31,461)
20	Multimodal - Island Ferry Service Z016		
21	Initiative: Provides funding to maintain the operation of	f the fleet of vehicles	
22	ISLAND FERRY SERVICES FUND	2013-14	2014-15
23	All Other	\$100,000	\$100,000
24			
25	ISLAND FERRY SERVICES FUND TOTAL	\$100,000	\$100,000
26	Multimodal - Island Ferry Service Z016		
27 28 29	Initiative: Adjusts funding for technology costs based the Department of Administrative and Financial Technology.		¥
30	ISLAND FERRY SERVICES FUND	2013-14	2014-15
31	All Other	\$71,764	\$71,765
32			
33	ISLAND FERRY SERVICES FUND TOTAL	\$71,764	\$71,765
2.4			

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COMMITTEE AMENDMENT

MULTIMODAL - ISLAND FERRY SERVICE Z016

34

1 **PROGRAM SUMMARY**

2 3 4	HIGHWAY FUND All Other	2013-14 \$4,802,000	2014-15 \$4,915,958
5	HIGHWAY FUND TOTAL	\$4,802,000	\$4,915,958
6	ISLAND FERRY SERVICES FUND	2013-14	2014-15
7	POSITIONS - LEGISLATIVE COUNT	76.000	76.000
8	POSITIONS - FTE COUNT	10.318	10.318
9	Personal Services	\$5,816,489	\$6,044,406
10	All Other	\$3,788,586	\$3,788,587
11			
12	ISLAND FERRY SERVICES FUND TOTAL	\$9,605,075	\$9,832,993
13	Multimodal - Passenger Rail Z139		
14	Initiative: BASELINE BUDGET		
15	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
16	All Other	\$1,812,000	\$1,812,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,812,000	\$1,812,000
19	Multimodal - Passenger Rail Z139		
20	Initiative: Provides funding necessary to pay the state r	natch for the oper	rations of the
21	Northern New England Passenger Rail Authority. These		
22	federal congestion mitigation and air quality funding		
23	Administration each year of the biennium that is received		Northern New
24	England Passenger Rail Authority outside of the state bud	get process.	
25	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
26	All Other	\$188,000	\$188,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$188,000	\$188,000
29	MULTIMODAL - PASSENGER RAIL Z139		
30	PROGRAM SUMMARY		

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1 2 3	OTHER SPECIAL REVENUE FUNDS All Other	2013-14 \$2,000,000	2014-15 \$2,000,000
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,000	\$2,000,000
5	Multimodal - Ports and Marine 0323		
6	Initiative: BASELINE BUDGET		
7 8 9	FEDERAL EXPENDITURES FUND All Other	2013-14 \$150,000	2014-15 \$150,000
10	FEDERAL EXPENDITURES FUND TOTAL	\$150,000	\$150,000
11 12 13 14 15	OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2013-14 1.000 \$164,440 \$8,334	2014-15 1.000 \$169,433 \$8,334
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$172,774	\$177,767
17 18 19 20	MARINE PORTS FUND All Other MARINE PORTS FUND TOTAL	2013-14 \$25,000 \$25,000	2014-15 \$25,000 \$25,000
21	Multimodal - Ports and Marine 0323	,,,	7-2,000
22 23 24	Initiative: Adjusts the allocation of positions within the dereflect the amount of time spent on different programs. Bureau of the Budget.		
25 26 27	OTHER SPECIAL REVENUE FUNDS Personal Services	2013-14 \$8,220	2014-15 \$7,737
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,220	\$7,737
29	MULTIMODAL - PORTS AND MARINE 0323		
30	PROGRAM SUMMARY		

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1 2 3	FEDERAL EXPENDITURES FUND All Other	2013-14 \$150,000	2014-15 \$150,000
4	FEDERAL EXPENDITURES FUND TOTAL	\$150,000	\$150,000
5	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$172,660	\$177,170
8 9	All Other	\$8,334	\$8,334
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$180,994	\$185,504
11	MARINE PORTS FUND	2013-14	2014-15
12	All Other	\$25,000	\$25,000
13 14	MARINE PORTS FUND TOTAL	\$25,000	\$25,000
15	Multimodal - Transit 0443		
16	Initiative: BASELINE BUDGET		
17	FEDERAL EXPENDITURES FUND	2013-14	2014-15
18	Personal Services	\$227,697	\$237,172
19	All Other	\$8,134,946	\$8,134,946
20 21	FEDERAL EXPENDITURES FUND TOTAL	\$8,362,643	\$8,372,118
22	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
23	All Other	\$547,845	\$547,845
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$547,845	\$547,845
26	Multimodal - Transit 0443		
27 28	Initiative: Provides funding for Capital Expenditures in account.	the Federal Exper	nditures Fund
29 30	FEDERAL EXPENDITURES FUND Capital Expenditures	2013-14 \$3,800,000	2014-15 \$3,800,000
31 32	FEDERAL EXPENDITURES FUND TOTAL	\$3,800,000	\$3,800,000

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1	Multimodal - Transit 0443		
2 3	Initiative: Adjusts the allocation of positions within the dereflect the amount of time spent on different programs.		
4	Bureau of the Budget.		
5	FEDERAL EXPENDITURES FUND	2013-14	2014-15
6	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
7	Personal Services	\$169,244	\$174,692
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$169,244	\$174,692
10	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$51,038	\$52,622
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,038	\$52,622
15	Multimodal - Transit 0443		
15 16		f the transit bonus p	oortion of the
	Multimodal - Transit 0443 Initiative: Provides funding to adjust for the elimination of Local Road Assistance Program. Even with the elimination of the control of the con		
16	Initiative: Provides funding to adjust for the elimination o	ation of the transit	bonus, these
16 17	Initiative: Provides funding to adjust for the elimination of Local Road Assistance Program. Even with the elimination	ation of the transit	bonus, these
16 17 18	Initiative: Provides funding to adjust for the elimination o Local Road Assistance Program. Even with the elimina funding levels will maintain operational funding for trans	ation of the transit	bonus, these
16 17 18 19	Initiative: Provides funding to adjust for the elimination or Local Road Assistance Program. Even with the elimination funding levels will maintain operational funding for trans a state capital cost share not reliant on bonding.	ation of the transit it and possible rein	bonus, these troduction of
16 17 18 19	Initiative: Provides funding to adjust for the elimination of Local Road Assistance Program. Even with the elimination funding levels will maintain operational funding for transfastate capital cost share not reliant on bonding. OTHER SPECIAL REVENUE FUNDS	ation of the transit it and possible rein 2013-14	bonus, these troduction of 2014-15
16 17 18 19 20 21	Initiative: Provides funding to adjust for the elimination of Local Road Assistance Program. Even with the elimination funding levels will maintain operational funding for transfastate capital cost share not reliant on bonding. OTHER SPECIAL REVENUE FUNDS	ation of the transit it and possible rein 2013-14	bonus, these troduction of 2014-15
16 17 18 19 20 21 22	Initiative: Provides funding to adjust for the elimination or Local Road Assistance Program. Even with the eliminate funding levels will maintain operational funding for trans a state capital cost share not reliant on bonding. OTHER SPECIAL REVENUE FUNDS All Other	ation of the transit it and possible rein 2013-14 \$262,155	2014-15 \$852,155
16 17 18 19 20 21 22 23	Initiative: Provides funding to adjust for the elimination of Local Road Assistance Program. Even with the eliminate funding levels will maintain operational funding for transal a state capital cost share not reliant on bonding. OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL	ation of the transit it and possible rein 2013-14 \$262,155	2014-15 \$852,155
16 17 18 19 20 21 22 23	Initiative: Provides funding to adjust for the elimination of Local Road Assistance Program. Even with the elimination funding levels will maintain operational funding for trans a state capital cost share not reliant on bonding. OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Multimodal - Transit 0443	ation of the transit it and possible rein 2013-14 \$262,155	2014-15 \$852,155
16 17 18 19 20 21 22 23 24 25	Initiative: Provides funding to adjust for the elimination of Local Road Assistance Program. Even with the eliminate funding levels will maintain operational funding for transal a state capital cost share not reliant on bonding. OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Multimodal - Transit 0443 Initiative: Eliminates funding for one vacant position.	2013-14 \$262,155 \$262,155	2014-15 \$852,155 \$852,155
16 17 18 19 20 21 22 23 24 25	Initiative: Provides funding to adjust for the elimination of Local Road Assistance Program. Even with the eliminate funding levels will maintain operational funding for transal a state capital cost share not reliant on bonding. OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Multimodal - Transit 0443 Initiative: Eliminates funding for one vacant position. FEDERAL EXPENDITURES FUND	2013-14 \$262,155 \$262,155	2014-15 \$852,155 \$852,155
16 17 18 19 20 21 22 23 24 25 26 27	Initiative: Provides funding to adjust for the elimination of Local Road Assistance Program. Even with the eliminate funding levels will maintain operational funding for transal a state capital cost share not reliant on bonding. OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Multimodal - Transit 0443 Initiative: Eliminates funding for one vacant position. FEDERAL EXPENDITURES FUND	2013-14 \$262,155 \$262,155	2014-15 \$852,155 \$852,155
16 17 18 19 20 21 22 23 24 25 26 27 28	Initiative: Provides funding to adjust for the elimination of Local Road Assistance Program. Even with the elimination funding levels will maintain operational funding for trans a state capital cost share not reliant on bonding. OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Multimodal - Transit 0443 Initiative: Eliminates funding for one vacant position. FEDERAL EXPENDITURES FUND Personal Services	2013-14 \$262,155 \$262,155 \$264,155	2014-15 \$852,155 \$852,155 2014-15 (\$44,516)

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1 2 3 4 5 6	FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures	2013-14 3.000 \$354,973 \$8,134,946 \$3,800,000	2014-15 3.000 \$367,348 \$8,134,946 \$3,800,000
7	FEDERAL EXPENDITURES FUND TOTAL	\$12,289,919	\$12,302,294
8 9 10 11 12 13	OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL	2013-14 1.000 \$51,038 \$810,000 \$861,038	2014-15 1.000 \$52,622 \$1,400,000 \$1,452,622
14 15	Multimodal Transportation Fund Z017 Initiative: BASELINE BUDGET	. ,	
16 17 18	OTHER SPECIAL REVENUE FUNDS All Other	2013-14 \$104,570	2014-15 \$104,570
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$104,570	\$104,570
20	Multimodal Transportation Fund Z017		
21 22	Initiative: Provides funding for Capital Expenditures in that account.	he Other Special R	evenue Funds
23 24 25	OTHER SPECIAL REVENUE FUNDS Capital Expenditures	2013-14 \$1,484,041	2014-15 \$1,529,374
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,484,041	\$1,529,374
27	Multimodal Transportation Fund Z017		
28 29 30 31 32	Initiative: Transfers All Other funding in the Multim Personal Services line category in the Multimodal Transprovide engineering services for projects financed to obligation bond funds. Also provides All Other funding in Fund program.	ransportation Fundation Fundation	d program to Fund general

1 2 3	OTHER SPECIAL REVENUE FUNDS Personal Services All Other	2013-14 \$200,000 \$145,430	2014-15 \$200,000 \$145,430
4 5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$345,430	\$345,430
6	MULTIMODAL TRANSPORTATION FUND Z017		
7	PROGRAM SUMMARY		
8 9 10	OTHER SPECIAL REVENUE FUNDS Personal Services All Other	2013-14 \$200,000 \$250,000	2014-15 \$200,000 \$250,000
11 12	Capital Expenditures	\$1,484,041	\$1,529,374
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,934,041	\$1,979,374
14	State Infrastructure Bank 0870		
15	Initiative: BASELINE BUDGET		
16 17	OTHER SPECIAL REVENUE FUNDS All Other	2013-14 \$150,000	2014-15 \$150,000
18 19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000
20	STATE INFRASTRUCTURE BANK 0870		
21	PROGRAM SUMMARY		
22 23 24	OTHER SPECIAL REVENUE FUNDS All Other	2013-14 \$150,000	2014-15 \$150,000
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000
26	Suspense Receivable - Transportation 0344		
27	Initiative: BASELINE BUDGET		
28 29 30 31	OTHER SPECIAL REVENUE FUNDS Personal Services All Other	2013-14 \$142,874 \$903,705	2014-15 \$148,455 \$903,705
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,046,579	\$1,052,160
33	Suspense Receivable - Transportation 0344		

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1 2 3	Initiative: Eliminates 24 full-time equivalent positions as efficiency efforts, prioritizing resources and directing rimprovements.		
4 5	OTHER SPECIAL REVENUE FUNDS Personal Services	2013-14 (\$3,298)	2014-15 (\$3,520)
6	1 cisonal Scivices	(\$43,276)	(\$3,320)
7	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,298)	(\$3,520)
8	Suspense Receivable - Transportation 0344		
9 10 11	Initiative: Adjusts the allocation of positions costs betwee of time spent on state, federal and other fund sources actual expenditures. Position detail is on file in the Bureau	based on a histori	
12	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
13	Personal Services	(\$139,576)	(\$144,935)
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$139,576)	(\$144,935)
16	SUSPENSE RECEIVABLE - TRANSPORTATION 03	344	
17	PROGRAM SUMMARY		
18	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
19	Personal Services	\$0	\$0
20	All Other	\$903,705	\$903,705
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$903,705	\$903,705
23	Transportation Efficiency Fund Z119		
24	Initiative: BASELINE BUDGET		
25	OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
26	All Other	\$500	\$500
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
29	TRANSPORTATION EFFICIENCY FUND Z119		
30	PROGRAM SUMMARY		

1 2 3	OTHER SPECIAL REVENUE FUNDS All Other	2013-14 \$500	2014-15 \$500
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
5	Transportation Facilities Z010		
6	Initiative: BASELINE BUDGET		
7	TRANSPORTATION FACILITIES FUND	2013-14	2014-15
8 9	All Other	\$2,200,000	\$2,200,000
10	TRANSPORTATION FACILITIES FUND TOTAL	\$2,200,000	\$2,200,000
11	Transportation Facilities Z010		
12 13	Initiative: Provides one-time funding to acquire and impro Drive and abutting real estate in Augusta.	ve the property a	t 66 Industrial
14 15	TRANSPORTATION FACILITIES FUND All Other	2013-14 \$4,800,000	2014-15 \$0
16 17	TRANSPORTATION FACILITIES FUND TOTAL	\$4,800,000	\$0
18	TRANSPORTATION FACILITIES Z010		
19	PROGRAM SUMMARY		
20 21 22	TRANSPORTATION FACILITIES FUND All Other	2013-14 \$7,000,000	2014-15 \$2,200,000
23	TRANSPORTATION FACILITIES FUND TOTAL	\$7,000,000	\$2,200,000
24	Van-pool Services 0451		
25	Initiative: BASELINE BUDGET		
26 27 28	OTHER SPECIAL REVENUE FUNDS All Other	2013-14 \$290,000	2014-15 \$290,000
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$290,000	\$290,000
30	Van-pool Services 0451		
31 32	Initiative: Reduces funding for the Van-pool Services profiscal year 2012-13.	gram, which was	eliminated in

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1 2	OTHER SPECIAL REVENUE FUNDS All Other	2013-14 (\$290,000)	2014-15 (\$290,000)
3 4	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$290,000)	(\$290,000)
5	VAN-POOL SERVICES 0451		
6	PROGRAM SUMMARY		
7 8 9	OTHER SPECIAL REVENUE FUNDS All Other	2013-14 \$0	2014-15 \$0
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
11 12	TRANSPORTATION, DEPARTMENT OF DEPARTMENT TOTALS	2013-14	2014-15
13 14	HIGHWAY FUND	\$244,195,959	\$243,509,092
15	FEDERAL EXPENDITURES FUND	\$192,259,921	\$192,359,241
16	OTHER SPECIAL REVENUE FUNDS	\$52,950,060	\$89,491,241
17	TRANSPORTATION FACILITIES FUND	\$7,000,000	\$2,200,000
18	FLEET SERVICES FUND - DOT	\$27,343,970	\$26,011,244
19	ISLAND FERRY SERVICES FUND	\$9,605,075	\$9,832,993
20 21	MARINE PORTS FUND	\$25,000	\$25,000
22	DEPARTMENT TOTAL - ALL FUNDS	\$533,379,985	\$563,428,811
23	PART B		
24 25	Sec. B-1. Appropriations and allocations. allocations are made to provide funding for approved re	0 11	
26	ADMINISTRATIVE AND FINANCIAL SERVICES	S, DEPARTMENT	OF
27	Claims Board 0097		
28	Initiative: RECLASSIFICATIONS		
29	HIGHWAY FUND	2013-14	2014-15
30	Personal Services	\$5,246	\$5,349
31	All Other	(\$5,246)	(\$5,349)
32 33	HIGHWAY FUND TOTAL	\$0	\$0

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1	PART C
2 3	Sec. C-1. 23 MRSA §1807, as amended by PL 2011, c. 652, §9 and affected by §14, is repealed.
4	Sec. C-2. Effective date. This Part takes effect July 1, 2014.
5	PART D
6 7 8 9 10	Sec. D-1. Transfers of nonbond funds; capital project expenditures; 5-year useful life. Notwithstanding the Maine Revised Statutes, Title 23, section 1604, subsection 3, and any other provision of law, transfers of nonbond funds from the TransCap Trust Fund may be used for capital projects having an estimated useful life of 5 years.
11	PART E
12 13 14 15 16 17 18	Sec. E-1. Merit increases. Notwithstanding the Maine Revised Statutes, Title 26, section 979-D or any other provision of law, any merit increase, regardless of funding source, scheduled to be awarded or paid between July 1, 2014 and June 30, 2015 to any person employed by the departments and agencies within the executive branch, including the constitutional officers and the Office of the State Auditor, may not be awarded, authorized or implemented. These savings may be replaced by other Personal Services savings by agreement of the State and the bargaining agents representing state employees. Sec. E-2. Longevity payments. Notwithstanding the Maine Revised Statutes,
20 21 22 23 24 25 26 27 28 29	Title 26, section 979-D or 1285 or any other provision of law, any longevity payment, regardless of funding source, scheduled to be awarded or paid between July 1, 2013 and June 30, 2015 to any person not eligible on June 30, 2013 and employed by the departments and agencies within the executive branch, including the constitutional officers and the Office of the State Auditor, the legislative branch and the judicial branch may not be awarded, authorized or implemented. Employees eligible for a longevity payment on June 30, 2013 remain eligible for a longevity payment at the rate in effect on June 30, 2013 for the period between July 1, 2013 and June 30, 2015. These savings may be replaced by other Personal Services savings by agreement of the State and the bargaining agents representing state employees.
30 31 32 33 34 35 36 37 38	Sec. E-3. Calculation and transfer. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in this Part that applies against each Highway Fund account for all departments and agencies from savings associated with eliminating merit pay increases in fiscal year 2014-15 and limiting longevity payments to employees eligible on June 30, 2013 and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to allocations in fiscal year 2013-14 and fiscal year 2014-15. The State Budget Officer shall provide a report of the transferred amounts to the Joint Standing Committee on Appropriations and Financial Affairs no later than October 1,

2014.

1 2	Sec. E-4. Appropriations and allocations. allocations are made.	The following appro	opriations and
3	ADMINISTRATIVE AND FINANCIAL SERVICES	S, DEPARTMENT	OF
4	Executive Branch Departments and Independent Ag	gencies - Statewide (0017
5 6	Initiative: Reduces funding to reflect projected savings for fiscal year 2014-15.	s from eliminating m	nerit increases
7	HIGHWAY FUND	2013-14	2014-15
8 9	Personal Services	\$0	(\$698,601)
10	HIGHWAY FUND TOTAL	\$0	(\$698,601)
11	Executive Branch Departments and Independent Ag	gencies - Statewide (0017
12 13 14 15	Initiative: Reduces funding to reflect savings from el individuals not eligible on June 30, 2013 and maintain those eligible on June 30, 2013 to the rate in effect 2013-14 and 2014-15 only.	ns the longevity pays	ment level for
16	HIGHWAY FUND	2013-14	2014-15
17	Personal Services	(\$70,600)	(\$107,949)
18 19	HIGHWAY FUND TOTAL	(\$70,600)	(\$107,949)
20 21 22	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS	2013-14	2014-15
23 24	HIGHWAY FUND	(\$70,600)	(\$806,550)
25 26	DEPARTMENT TOTAL - ALL FUNDS	(\$70,600)	(\$806,550)
27	PART F		
28 29	Sec. F-1. 25 MRSA §1509-A, as enacted by Pl §8, is amended to read:	L 2007, c. 682, §1 ar	nd affected by
30	§1509-A. Funding		
31 32	Beginning in fiscal year 2009-10 2013-14, state fur Safety, Bureau of State Police must be provided as follows:	-	nent of Public
33 34	1. Highway Fund. Forty nine Thirty-five per Highway Fund pursuant to Title 23, section 1653; and	cent must be alloca	ated from the

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- **2. General Fund.** Fifty-one Sixty-five percent must be appropriated from the General Fund.
- **Sec. F-2. 5 MRSA §1666, last ¶,** as enacted by PL 2007, c. 537, $\S1$, is amended to read:

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

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

25 PART G

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

30 PART H

- Sec. H-1. Calculation and transfer; retiree health insurance. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the State Budget Officer shall calculate the amount of savings in section 3 of this Part that applies against each account for departments and agencies statewide that have occurred as a result of retiree health insurance changes enacted by the First Regular Session of the 126th Legislature. The State Budget Officer shall transfer the savings by financial order upon approval of the Governor on or before January 15, 2014. These transfers are considered adjustments to appropriations and allocations in fiscal years 2013-14 and 2014-15.
- **Sec. H-2. Calculation and transfer; health insurance.** Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in

1 2 3 4 5	section 3 of this Part that applies against each Highw and agencies from savings associated with health ins Regular Session of the 126th Legislature and shall traupon the approval of the Governor. These transfallocations in fiscal years 2013-14 and 2014-15.	urance changes enact insfer the amounts by	ed by the First financial order
6 7	Sec. H-3. Appropriations and allocations allocations are made.	The following appr	opriations and
8	ADMINISTRATIVE AND FINANCIAL SERVICE	ES, DEPARTMENT	OF
9	Executive Branch Departments and Independent	Agencies - Statewide	0017
10 11 12	Initiative: Reduces funding as the result of a new actuhealth insurance and by limiting the State's contribution percentage points.		
13 14 15	HIGHWAY FUND Personal Services	2013-14 (\$3,231,760)	2014-15 (\$4,308,316)
16	HIGHWAY FUND TOTAL	(\$3,231,760)	(\$4,308,316)
17	Executive Branch Departments and Independent	Agencies - Statewide	0017
18 19	Initiative: Reduces funding by limiting the State's co insurance to an increase in premium of 1.5 percentage		mployee health
20	HIGHWAY FUND	2013-14	2014-15
21 22	Personal Services	(\$1,200,000)	(\$2,550,000)
23	HIGHWAY FUND TOTAL	(\$1,200,000)	(\$2,550,000)
24	ADMINISTRATIVE AND FINANCIAL		
25 26	SERVICES, DEPARTMENT OF DEPARTMENT TOTALS	2013-14	2014-15
27		2010 11	2011.10
28 29	HIGHWAY FUND	(\$4,431,760)	(\$6,858,316)
30	DEPARTMENT TOTAL - ALL FUNDS	(\$4,431,760)	(\$6,858,316)
31	PART I		
32 33	Sec. I-1. 23 MRSA §1803-B, sub-§1, ¶C, and affected by §14, is repealed.	as amended by PL 20	011, c. 652, §6

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1 2	Sec. I-2. 23 MRSA §1803-B, sub-§1, ¶D, as amended by PL 2011, c. 652, §6 and affected by §14, is further amended to read:
3 4 5 6 7 8 9	D. Beginning July 1, 2001 2014, the annual funding dedicated for the Local Road Assistance Program must bear the same percentage relationship to the sum of the General Fund and Highway Fund allocation to the Department of Transportation for highway purposes as was provided during fiscal year 2000 01 be 9% of the Highway Fund allocation to the Department of Transportation. On July 1, 2001 2014 and every July 1st thereafter, the Commissioner of Transportation shall administratively adjust the base funding and the reimbursement rates per lane mile proportionately according to revenue available.
11 12	Sec. I-3. 23 MRSA §1803-B, sub-§3, as repealed and replaced by PL 1999, c. 473, Pt. D, §4, is amended to read:
13 14 15	3. Payment of funds. One quarter of the The funds apportioned to each municipality must be paid by the State to the municipality before September 1st, December 1st, March 1st and June 1st each year.
16	Sec. I-4. Effective date. This Part takes effect July 1, 2013.
17	PART J
18 19 20 21	Sec. J-1. Attrition savings. Notwithstanding any other provision of law, the attrition rate for the 2014-2015 biennium is increased from 1.6% to 6% for judicial branch and executive branch departments and agencies only. The attrition rate for subsequent biennia is 1.6%.
22	PART K
23 24 25 26 27 28 29 30 31 32 33	Sec. K-1. Department of Administrative and Financial Services; lease-purchase authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, on behalf of the Department of Public Safety, may enter into financing arrangements in fiscal years 2013-14 and 2014-15 for the acquisition of motor vehicles for the State Police. The financing arrangements entered into each fiscal year may not exceed \$2,400,000 in principal costs, and a financing arrangement may not exceed 3 years in duration. The interest rate may not exceed 6%, and total interest costs with respect to the financing arrangements entered into in each fiscal year may not exceed \$300,000. The annual principal and interest costs must be paid from the appropriate line category appropriations and allocations in the Department of Public Safety General Fund and Highway Fund accounts.
34	PART L
35 36	Sec. L-1. Transfer of Highway Fund unallocated balance; capital program needs; Department of Transportation. Notwithstanding the Maine

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Revised Statutes, Title 5, section 1585 or any other provision of law, at the close of the

fiscal years 2013-14 and 2014-15 the State Controller shall transfer amounts exceeding

\$100,000 from the unallocated balance in the Highway Fund after the deduction of all

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allocations, financial commitments, other designated funds or any other transfer authorized by statute and the fiscal year 2013-14 unallocated balance dedicated to the fiscal year 2014-15 budgets to the Department of Transportation Highway and Bridge Capital, Highway and Bridge Light Capital and Maintenance and Operations programs for capital needs. The Commissioner of Transportation is authorized to allot these funds by financial order upon the recommendation of the State Budget Officer and the approval of the Governor. The transferred amounts are considered adjustments to allocations. Within 30 days of approval of the financial order, the Commissioner of Transportation shall provide to the members of the joint standing committee of the Legislature having jurisdiction over transportation matters a report detailing the financial status of the department's capital program.

PART M

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

27 PART N

Sec. N-1. Programmed GARVEE bonding level for 2014-2015 biennium. Notwithstanding any other provision of law and pursuant to the Maine Revised Statutes, Title 23, chapter 19, subchapter 3-A, the Maine Municipal Bond Bank may issue from time to time up to \$50,000,000 of GARVEE bonds for the replacement of the Sarah Mildred Long Bridge carrying the Route 1 Bypass between Portsmouth, New Hampshire and Kittery, Maine and for other highway and bridge capital needs statewide to be repaid solely from annual federal transportation appropriations for funding qualified transportation projects.

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

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

may not be substantially greater than its liability under the terms of the March 1, 2011 memorandum of agreement or the recommendations of the December 15, 2011 Bi-State Bridge Funding Task Force report.

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

12 PART O

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

SUMMARY PART A This Part makes allocations of funds for the fiscal years ending June 30, 2014 and June 30, 2015. PART B This Part provides funding for approved reclassifications and range changes. PART C This Part repeals the transit bonus payment program administered by the Department of Transportation and delays that repeal until July 1, 2014. **PART D**

This Part allows the use of nonbond funds from the TransCap Trust Fund for capital projects with an estimated life of 5 years for the 2014-2015 biennium.

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1 2	PART E
3 4 5 6 7 8	This Part limits funding for merit increases to fiscal year 2013-14 only. It also eliminates longevity payments to individuals not eligible on June 30, 2013 and maintains the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013. It also extends the limitation on longevity payments to the legislative branch and the judicial branch. It adds an appropriations and allocations section. PART F
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10 11 12 13 14 15	This Part requires that the funding for the Department of Public Safety, Bureau of State Police be provided 35% from the Highway Fund and 65% from the General Fund beginning in fiscal year 2013-14. This Part also adds a paragraph stating that a fact-based determination has been made that this funding allocation represents an accurate assessment of the amount of the time spent by the Department of Public Safety, Bureau of State Police enforcing state traffic laws.
16 17 18 19	This Part requires the Department of Public Safety, Bureau of State Police to track Highway Fund eligible activities and starting on March 1, 2018 report every 4 years on the average annual percentage of Highway Fund eligible activities for the previous 4 years.
20	PART G
21	
22 23 24	This Part requires the State Controller to transfer \$5,210,691 in fiscal year 2013-14 and \$5,334,017 in fiscal year 2014-15 from the Highway Fund unallocated surplus to the TransCap Trust Fund.
25	PART H
26 27 28 29 30	This Part requires the State Budget Officer to calculate the savings in this Part that apply against each Highway Fund account as a result of the changes and to distribute those amounts by financial order upon the recommendation of the Governor as adjustments to appropriations and allocations.
31	PART I
32 33	This Part establishes the program amount of Local Road Assistance at 9.0% of the
34	Highway Fund budget, effective July 1, 2014.
35 36 37	This Part also repeals a dated "hold harmless" provision that set payments to some municipalities at fiscal year 1998-99 levels, thus making them out of proportion to road mileage.
38 39 40	This Part also streamlines administration and increases funding certainty by reducing the number of local road assistance payments to municipalities to one per year instead of 4 quarterly payments.
41	PART J
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2	This Part recognizes an increase in the attrition rate to 6.0% for the 2014-2015 biennium for judicial branch and executive branch departments and agencies.
3	PART K
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5 6 7	This Part authorizes the Department of Administrative and Financial Services to enter into financing arrangements in fiscal years 2013-14 and 2014-15 for the acquisition of motor vehicles for the Department of Public Safety, Bureau of State Police.
8	PART L
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10 11 12 13	This Part authorizes 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 and Bridge Light Capital and Maintenance and Operations programs within the Department of Transportation for capital needs.
14 15	PART M
16 17 18 19	This Part allows the transfer of Personal Services savings to the Highway and Bridge Capital, Highway and Bridge Light Capital and Maintenance and Operations programs within the Department of Transportation for capital or All Other needs. PART N
20	
21 22 23 24 25 26 27	This Part provides for a \$50,000,000 GARVEE bond for the Sarah Mildred Long Bridge. It also amends Public Law 2011, chapter 610 to provide that financial arrangements with New Hampshire must provide that the financial liability of the State not be substantially greater than the March 1, 2011 agreement. It also provides that the Department of Transportation will submit proposed legislation to reestablish the Maine-New Hampshire Interstate Bridge Authority. The Joint Standing Committee on Transportation may submit a bill to the Second Regular Session of the 126th Legislature.
28	PART O
29	 -
30 31 32 33 34 35 36 37	This Part requires the Department of Transportation in conjunction with the Department of Environmental Protection to develop a plan to reduce the cost of the state cost-share program for salt and sand storage facilities under the Maine Revised Statutes, Title 23, section 1851 and to end the program within a certain number of years. The Department of Transportation is required to submit the plan, with recommended legislation, to the Joint Standing Committee on Transportation no later than January 17, 2014. The committee has authority to submit a bill to the Second Regular Session of the 126th Legislature.
38	FISCAL NOTE REQUIRED
39	(See attached)