



116th MAINE LEGISLATURE

FIRST REGULAR SESSION-1993

Legislative Document

No. 522

H.P. 409

House of Representatives, February 16, 1993

An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, Highway Fund, for the Fiscal Years Ending June 30, 1994 and June 30, 1995.

(EMERGENCY)

Reference to the Committee on Transportation suggested and ordered printed.

JOSEPH W. MAYO, Clerk

Presented by Representative O'GARA of Westbrook. (GOVERNOR'S BILL) Cosponsored by Senator BRANNIGAN of Cumberland and Representative: STROUT of Corinth, Senator: GOULD of Waldo. **Emergency preamble. Whereas,** Acts of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

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

8 Whereas, certain obligations and expenses incident to the operation of state departments and institutions will become due 10 and payable immediately; and

12 Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of 14 Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and 16 safety; now, therefore,

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

20 Sec. 1. Appropriations and allocations. In order to provide for necessary expenditures of State Government and other purposes for 22 the fiscal years ending June 30, 1994 and June 30, 1995, the following sums as designated in the following tabulations are 24 appropriated or allocated out of any money not otherwise appropriated or allocated.

1993-94 1994-95

- 28
 UNIFIED BUDGET ACT –
 30 HIGHWAY FUND CURRENT SERVICES
 32 DEPARTMENT OF ADMINISTRATIVE AND
- FINANCIAL SERVICES
- STATE CLAIMS COMMISSION

36 Claims Board

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26

38	Highway Fund		
	/ Positions - Legislative Count	(2.0)	(2.0)
40	Personal Services	\$97,632	\$95,295
	All Other	42,197	42,800
42		- 	· · · · ·
	Fund Total	139,829	138,095
44			
	BUREAU OF GENERAL SERVICES		
46	Motor Vehicle Building Maintenance	6	
48	Highway Fund		

40	HIGHWAY FUND		
	Positions - Legislative Count	(3.0)	(3.0)
50	Personal Services	82,990	85,556

Page 1-LR2091(1)

-	All Other	160,696	164,079
2	Fund Total	243,686	249,635
4			
6	State Police Headquarters Building Maintenance		
8	Highway Fund Positions - Legislative Count	(5.0)	(5.0)
10	Personal Services	68,105	68,898
	All Other	51,269	52,841
12			
	Fund Total	119,374	121,739
14			
	Other Participating Funds		
16	**General Fund		
	Personal Services	68,105	68,898
18	All Other	51,270	52,842
20	Fund Total	119,375	121,740
22	SUMMARY - STATE POLICE		
24	HEADQUARTERS BUILDING MAINTENANCE		
	Positions - Legislative Count	(5.0)	(5.0)
26	Personal Services	136,210	137,796
	All Other	102,539	105,683
28			
30	Program Total	238,749	243,479
30	Transportation Building Maintenance		
32	framsportation building Maintenance		
01	Highway Fund		
34	Positions - Legislative Count	(14.0)	(14.0)
	Personal Services	406,323	403,082
36	All Other	511,924	534,202
38	Fund Total	918,247	937,284
40	BUREAU OF TAXATION		
42	Taxation - Bureau Of		
14	Other Participating Funds		
44	**General Fund		
	Positions - Legislative Count	(308.0)	(308.0)
46	Positions - Other Count	(22.5)	(22.5)
	Personal Services	12,998,633	13,032,604
48	All Other	5,326,956	5,427,988
-	Capital Expenditures	368,500	367,200
50			

Page 2-LR2091(1)

2	Fund Total	18,694,089	18,827,792
-	Other Special Revenue		
4	All Other	2,761	2,849
б	Fund Total	2,761	2,849
8	<u>SUMMARY</u> - TAXATION - BUREAU OF		
10	Positions - Legislative Count	(308.0)	(308.0)
10	Positions - Other Count	(22.5)	(22.5)
12	Personal Services	12,998,633	13,032,604
	All Other	5,329,717	5,430,837
14	Capital Expenditures	368,500	367,200
16	Program Total	18,696,850	18,830,641
18	SUMMARY - DEPARTMENT OF		
	ADMINISTRATIVE AND FINANCIAL		
20	SERVICES		
22	Highway Fund		
	Positions - Legislative Count	(24.0)	(24.0)
24	Personal Services	655,050	652,831
	All Other	766,086	793,922
26			
	Umbrella Fund Total	1,421,136	1,446,753
28			
	Other Participating Funds		
30	**General Fund		
	Positions - Legislative Count	(308.0)	(308.0)
32	Positions - Other Count	(22.5)	(22.5)
	Personal Services	13,066,738	13,101,502
34	All Other	5,378,226	5,480,830
	Capital Expenditures	368,500	367,200
36			
	Umbrella Fund Total	18,813,464	18,949,532
38			
	Other Special Revenue		
40	All Other	2,761	2,849
		277.01	2,015
42	Umbrella Fund Total	2,761	2,849
44	<u>SUMMARY</u> – DEPARIMENT OF		
	ADMINISTRATIVE AND FINANCIAL		
46	SERVICES		u
		/·	1
48	Positions - Legislative Count	(332.0)	(332.0)
	Positions - Other Count	(22.5)	(22.5)
50	Personal Services	13,721,788	13,754,333

Page 3-LR2091(1)

2	All Other Capital Expenditures	6,147,073 368,500	6,277,601 367,200
4	Umbrella Grand Total	20,237,361	20,399,134
6	DEPARTMENT OF AGRICULTURE,		
8	FOOD AND RURAL RESOURCES BUREAU OF PUBLIC SERVICES		
10	Public Services - Agriculture		
	Highway Fund		
12	Personal Services	25,104	25,104
	All Other	5,618	5,635
14	Capital Expenditures	1,000	
16	Fund Total	31,722	30,739
18	Other Participating Funds **General Fund		•
20	Positions - Legislative Count	(29.0)	(29.0)
20	Personal Services	1,162,593	1,156,568
22	All Other	164,294	165,289
22	Capital Expenditures		14,680
24	Capital Expenditures	30,000	11,000
24	Fund Total	1 356 887	1,336,537
26	runa iocai	1,330,007	1,000,00,
20	Other Special Revenue		
28	Positions - Other Count	(4.0)	(4.0)
20	Personal Services	170,673	176,637
30	All Other	147,573	155,167
30	All Other	11,,0,0	1007207
32	Fund Total	318,246	331,804
ن ر		18 - C C C C C C C C	
34	SUMMARY - PUBLIC SERVICES -		
36	AGRICULTURE	· · ·	
30	Positions - Legislative Count	(29.0)	(29.0)
38	Positions - Other Count	(4.0)	(4.0)
50	Personal Services	1,358,370	1,358,309
40	All Other	317,485	326,091
40	Capital Expenditures	31,000	14,680
42	capital expenditures	51,000	14,000
	Program Total	1,706,855	1,699,080
44			
	DEPARTMENT OF THE ATTORNEY GENERAL		
46		· . ·	4.4. S
	District Attorneys Salaries		
48		1	
	Highway Fund		
50	Personal Services	471,500	471,500

Page 4-LR2091(1)

2 2	All Other	16,000	16,000
_ 	Fund Total	487,500	487,500
4	Other Participating Funds		
6	**General Fund		
	Personal Services	3,174,826	3,241,774
8			
	Fund Total	3,174,826	3,241,774
10			
10	SUMMARY - DISTRICT ATTORNEYS		
12	SALARIES		
14	Personal Services	3,646,326	3,713,274
T 7	All Other	16,000	16,000
16		10,000	10,000
	Program Total	3,662,326	3,729,274
18	-		
	DEPARTMENT OF PUBLIC SAFETY		
20			
	Administration - Public Safety		
22	· · · · · · · · · · · · · · · · · · ·		
24	Highway Fund	(12.0)	(12.0)
24	Positions - Legislative Count Personal Services	(13.0) 485,977	(13.0) 480,811
26	All Other	40,463	41,574
20		10,103	11,571
28	Fund Total	526,440	522,385
11			
30	Other Participating Funds	· .	
	**General Fund		
32	Positions - Legislative Count	(3.0)	(3.0)
	Personal Services	235,496	233,797
34	All Other	4,891	4,995
26			
36	Fund Total	240,387	238,792
38	Other Special Revenue		
	Positions - Other Count	(4.0)	(4.0)
40	Personal Services	205,618	202,914
	All Other	12,622	12,898
42		*****	
	Fund Total	218,240	215,812
44			
	<u>SUMMARY</u> - ADMINISTRATION -		
46	PUBLIC SAFETY		
48	Positions - Legislative Count	(16.0)	(16.0)
	Positions - Other Count	(4.0)	(4.0)
50	Personal Services	927,091	917,522
		•	-

Page 5-LR2091(1)

2	All Other	57,976	59,467
2	Program Total	985,067	976,989
4			
6	Emergency Medical Services		
	Other Participating Funds		
8	**General Fund		
	Positions - Legislative Count	(3.0)	(3.0)
10	Personal Services	122,094	119,793
	All Other	649,724	683,916
12	Capital Expenditures	33,000	
14	Fund Total	804,818	803,709
16	Federal Expenditure Fund		
10	All Other	70,000	75,000
18	Fund Total	70,000	75,000
20			
	Federal Block Grant Fund		
22	Positions - Legislative Count	(3.0)	(3.0)
	Personal Services	154,181	156,006
24	All Other	18,683	18,863
26	Fund Total	172,864	174,869
28	<u>SUMMARY</u> - EMERGENCY MEDICAL SERVICES		
30	Positions - Legislative Count	(6.0)	(6.0)
	Personal Services	276,275	275,799
32	All Other	738,407	777,779
34	Capital Expenditures	33,000	
74	Program Total	1,047,682	1,053,578
36		1,011,002	1,033,370
50	Motor Vehicle Inspection		
38	*		
	Highway Fund		
40	Positions - Legislative Count	(12.0)	(12.0)
	Personal Services	635,960	628,775
42	All Other	112,881	70,821
	Capital Expenditures		41,595
44		_	
	Fund Total	748,841	741,191
46			• • • • • •
	BUREAU OF CAPITOL SECURITY		
48	Capitol Security - Bureau Of		
50	Other Participating Funds		

Page 6-LR2091(1)

L.D. 522

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5 - S	**General Fund	,	· .
2	Positions - Legislative Count	(11.0)	(11.0)
	Personal Services	389,880	384,582
4	All Other	20,876	21,327
_			
6	Fund Total	410,756	405,909
8	MAINE CRIMINAL JUSTICE ACADEMY	· .	
	Criminal Justice Academy		
10			
	Other Participating Funds		
12	**General Fund		
	Positions - Legislative Count	(12.0)	(12.0)
14	Personal Services	489,412	484,445
	All Other	209,267	217,749
16	Capital Expenditures	2,250	· · · .
÷ 1,	• • • • • •		
18	Fund Total	700,929	702,194
20	Federal Expenditure Fund		
	Positions - Other Count	(4.0)	(4.0)
22	Personal Services	167,447	165,707
	All Other	218,824	221,780
24	· · · · · · · · · · · · · · · · · · ·	,	
	Fund Total	386,271	387,487
26		5007271	307,107
20	Other Special Revenue		
28	Position's - Other Count	(4.0)	(4.0)
	Personal Services	167,870	168,549
30	All Other	217,673	226,017
		,	
32	Fund Total	385,543	394,566
24			
34	<u>SUMMARY</u> – CRIMINAL JUSTICE ACADEMY		
36	Positions - Legislative Count	(12.0)	(12.0)
	Positions - Other Count	(8.0)	(8.0)
38	Personal Services	824,729	818,701
	All Other	645,764	665,546
40	Capital Expenditures	2,250	
42	Program Total	1,472,743	1,484,247
44	MAINE DRUG ENFORCEMENT AGENCY		
	Drug Enforcement Agency		
46	Pray Burorcement Adency		
70	Other Participating Funds		
48	**General Fund		
70	Positions - Legislative Count	(8.0)	(8.0)
50	Personal Services	345,106	348,543
50	TELEONAL DELATCES	3437100	5407545

Page 7-LR2091(1)

•		010 004	055 044
-	All Other	819,034	855,844
2	Capital Expenditures	58,224	58,724
4	Fund Total	1,222,364	1,263,111
б	Federal Expenditure Fund		
•	All Other	1,349,904	1,349,904
8			
10	Fund Total	1,349,904	1,349,904
10	Other Greening Personal		
10	Other Special Revenue	(4.0)	(Λ, Ω)
12	Positions - Other Count	(4.0)	(4.0)
	Personal Services	201,368	199,025
14	All Other	137,901	140,786
16	Capital Expenditures	210,631	210,190
	Fund Total	549,900	550,001
18	<u>SUMMARY</u> – DRUG ENFORCEMENT AGENCY		
20			
	Positions - Legislative Count	(8.0)	(8.0)
22	Positions - Other Count	(4.0)	(4.0)
	Personal Services	546,474	547,568
24	All Other	2,306,839	2,346,534
	Capital Expenditures	268,855	268,914
26			
	Program Total	3,122,168	3,163,016
28			
	OFFICE OF THE STATE FIRE MARSHAL		
30	Fire Marshal - Office Of		
32	Other Participating Funds		
	Other Special Revenue		
34	Positions - Other Count	(35.0)	(35.0)
	Personal Services	1,500,455	1,497,999
36	All Other	259,410	263,596
	Capital Expenditures	135,672	47,608
38		·	
	Fund Total	1,895,537	1,809,203
40			
	BUREAU OF HIGHWAY SAFETY		
42	Highway Safety - Department of		
	Public Safety		
44			
	Highway Fund		
46	Positions - Legislative Count	(7.0)	(7.0)
	Personal Services	239,756	235,221
48	All Other	291,812	293,114
10	HI COUL		
50	Fund Total	531,568	528,335

Page 8-LR2091(1) L.D. 522

1.1.1		•.	
2	Other Participating Funds		
	Federal Expenditure Fund		
4	Positions - Other Count	(1.0)	(1.0)
	Personal Services	116,820	116,345
6	All Other	287,928	301,568
· 0	AII Other	201,920	301,300
. 8	Fund Total	404,748	417,913
			•
10	Other Special Revenue		•
	Positions - Other Count	(1.0)	(1.0)
12	Personal Services	20,498	20,225
			33,388
74	All Other	31,981	33,300
14			
1.6	Fund Total	52,479	53,613
16			
	<u>SUMMARY</u> – HIGHWAY SAFETY –		
18	DEPARTMENT OF PUBLIC SAFETY		
20	Positions Logislative Count	(7.0)	(7.0)
20	Positions - Legislative Count		
2.2	Positions - Other Count	(2.0)	(2.0)
22	Personal Services	377,074	371,791
· .	All Other	611,721	628,070
24			
	Program Total	988,795	999,861
26			
. *	BUREAU OF LIQUOR ENFORCEMENT		
28	Liquor Enforcement		
	L		
30	Other Participating Funds		
	**General Fund		
32	Positions - Legislative Count	(21.0)	(21.0)
52		995,974	986,781
ė.	Personal Services		
34	All Other	85,838	88,239
· · · ·	Capital Expenditures	104,142	47,168
36			
	Fund Total	1,185,954	1,122,188
38 .	n an		
	BUREAU OF STATE POLICE		
40	Anti-Drug Abuse Program		
40	Anci-Diug Aduse Fiogram	•	
42	Other Participating Funds		
	**General Fund		
		200,846	212,696
44	All Other	200,840	212,090
46	Fund Total	200,846	212,696
= •		,	,
48	Licensing and Enforcement -		
	Public Safety		
50	······································		
50			

2	Other Participating Funds Other Special Revenue		
	Positions - Other Count	(8.0)	(8.0)
4	Personal Services	341,284	339,410
	All Other	54,810	55,524
б	Capital Expenditures		12,072
8	Fund Total	396,094	407,006
10	Marijuana Eradication and Suppression		
12			
14	Other Participating Funds Federal Expenditure Fund		
	All Other	99,942	99,941
16	Fund Total	99,942	99,941
18			
20	Motor Carrier Safety	· .	• •
	Other Participating Funds		
22	Federal Expenditure Fund		
	Positions - Other Count	(8.0)	(8.0)
24	Personal Services	318,267	320,988
	All Other	53,121	54,582
26			
	Fund Total	371,388	375,570
28			in
	STATE POLICE	· · · ·	
30			
	Highway Fund		· · · · · · · · · · · · · · · · · · ·
32	Personal Services	10,100,945	10,030,254
	All Other	2,376,314	2,448,410
34	Capital Expenditures	908,272	199,250
36	Fund Total	13,385,531	12,677,914
38	Other Participating Funds	• • •	
	**General Fund		
40	Positions - Legislative Count	(364.0)	(364.0)
	Personal Services	10,100,949	10,030,258
42	All Other	2,376,315	2,448,410
	Capital Expenditures	908,272	199,250
44		· · · , - · -	
	Fund Total	13,385,536	12,677,918
46			
	Federal Expenditure Fund		÷.
48	Positions - Other Count	(5.0)	(5.0)
	Personal Services	150,000	151,834
50	All Other	3,590	9,099

Page 10-LR2091(1) L.D. 522

2	Fund Total	153,590	160,933
4	Other Special Revenue		
	Positions - Other Count	(6.0)	(6.0)
6	Personal Services	208,186	207,176
_	All Other	12,504	12,330
8	Fund Total	2,20,690	219,506
10			
12	SUMMARY - STATE POLICE		
12	Positions - Legislative Count	(364.0)	(364.0)
14	Positions - Other Count	(11.0)	(11.0)
÷÷	Personal Services	20,560,080	20,419,522
16	All Other	4,768,723	4,918,249
10			
18	Capital Expenditures	1,816,544	398,500
10	Program Total	27,145,347	25,736,271
20			
	Traffic Safety		
22	· · ·		
	Highway Fund		
24	Positions - Legislative Count	(9.0)	(9.0)
	Personal Services	594,489	591,437
26	All Other	98,680	101,273
28	Fund Total	693,169	692,710
30	Traffic Safety - Commercial		
	Vehicle Enforcement		
32			
	Other Participating Funds		
34	Other Special Revenue		(4 7 . 0)
	Positions - Legislative Count	(41.0)	- (41.0)
36	Personal Services	2,157,027	2,142,335
	All Other	293,817	296,883
38	Capital Expenditures	81,186	86,555
40	Fund Total	2,532,030	2,525,773
42	Turnpike Enforcement		
44	Other Participating Funds		
44	Other Special Revenue		
46	Positions - Other Count	(30.0)	(30.0)
-10	Personal Services	1,822,343	1,809,921
10	All Other	194,941	196,097
48	Capital Expenditures	72,846	55,460
50	calicar pylonatories	12,010	55, ±00
50			

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Page 11-LR2091(1)

_	Fund Total	2,090,130	2,061,478
2	<u>SUMMARY</u> – DEPARTMENT OF PUBLIC SAFETY		
4			
_	Highway Fund		
6	Positions - Legislative Count	(41.0)	(41.0)
~	Personal Services	12,057,127	11,966,498
8	All Other	2,920,150	2,955,192
10	Capital Expenditures	908,272	240,845
10			
1 2	Umbrella Fund Total	15,885,549	15,162,535
12	Other Portiginating Funda		
14	Other Participating Funds **General Fund		
14	Positions - Legislative Count	(422.0)	(422.0)
16	Personal Services	12,678,911	12,588,199
10	All Other	4,366,791	4,533,176
18	Capital Expenditures	1,105,888	305,142
10	Capital Expenditures	1,105,666	505,142
20	Umbrella Fund Total	18,151,590	17,426,517
22	Federal Expenditure Fund		
	Positions - Other Count	(18.0)	(18.0)
24	Personal Services	752,534	754,874
	All Other	2,083,309	2,111,874
26			
	Umbrella Fund Total	2,835,843	2,866,748
28			
	Other Special Revenue		
30	Positions - Legislative Count	(41.0)	(41.0)
	Positions - Other Count	(92.0)	(92.0)
32	Personal Services	6,624,649	6,587,554
	All Other	1,215,659	1,237,519
34	Capital Expenditures	500,335	411,885
36	Umbrella Fund Total	8,340,643	8,236,958
38	Federal Block Grant Fund		
	Positions - Legislative Count	(3.0)	(3.0)
40	Personal Services	154,181	156,006
	All Other	18,683	18,863
42			
	Umbrella Fund Total	172,864	174,869
44			
46	<u>SUMMARY</u> – DEPARTMENT OF PUBLIC SAFETY		
40	Positions - Legislative Count	(507.0)	(507.0)
48	Positions - Other Count	(110.0)	(110.0)
10	Personal Services	32,267,402	32,053,131
50	All Other	32,207,402 10,604,592	10,856,624

Page 12-LR2091(1)

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2	Capital Expenditures	2,514,495	957,872
2	UMBRELLA GRAND TOTAL	45,386,489	43,867,627
4			
6	DEPARTMENT OF THE SECRETARY OF STATE DIVISION OF MOTOR VEHICLES		
	Administration - Motor Vehicles		
8			
	Highway Fund		
10	Positions - Legislative Count	(355.5)	(355.5)
	Positions - Other Count	(0.5)	(0.5)
12	Personal Services	12,427,995	12,365,001
	All Other	6,671,329	6,754,798
14	Capital Expenditures	355,239	315,604
16	Fund Total	19,454,563	19,435,403
	·		
18	Other Participating Funds		
	Federal Expenditure Fund		
20	All Other	146,703	155,359
22	Fund Total	146,703	155,359
24	Other Special Revenue		
	Positions - Legislative Count	(18.0)	(18.0)
26	Personal Services	544,487	545,217
28	All Other	107,059	88,969
20	Fund Total	651,546	634,186
30 -			
	<u>SUMMARY</u> – ADMINISTRATION –		
32	MOTOR VEHICLES		
34	Positions - Legislative Count	(373.5)	(373.5)
	Positions - Other Count	(0.5)	(0.5)
36	Personal Services	12,972,482	12,910,218
	All Other	6,925,091	6,999,126
38	Capital Expenditures	355,239	315,604
40	Program Total	20,252,812	20,224,948
42	Fuel Use Decal Program		
44	Highway Fund		
	Positions - Legislative Count	(7.0)	(7.0)
46	Personal Services	195,603	195,747
	All Other	55,337	56,789
48			
5,0	Fund Total	250,940	252,536

Page 13-LR2091(1) L.D. 522

2	<u>SUMMARY</u> – DEPARTMENT OF THE SECRETARY OF STATE	2	
4,	Highway Fund		
_	Positions - Legislative Count	(362.5)	(362.5)
6	Positions - Other Count	(0.5)	(0.5)
-	Personal Services	12,623,598	12,560,748
8	All Other	6,726,666	6,811,587
10	Capital Expenditures	355,239	315,604
	Umbrella Fund Total	19,705,503	19,687,939
12			
	Other Participating Funds		
14	Federal Expenditure Fund		
16	All Other	146,703	155,359
	Umbrella Fund Total	146,703	155,359
18			
	Other Special Revenue		(10.0)
20	Positions - Legislative Count	(18.0)	(18.0)
	Personal Services	544,487	545,217
22	All Other	107,059	88,969
24	Umbrella Fund Total	651,546	634,186
26	<u>SUMMARY</u> – DEPARTMENT OF THE SECRETARY OF STATE		
28			
	Positions - Legislative Count	(380.5)	(380.5)
30	Positions - Other Count	(0.5)	(0.5)
	Personal Services	13,168,085	13,105,965
32	All Other	6,980,428	7,055,915
~ .	Capital Expenditures	355,239	315,604
34	UMBRELLA GRAND TOTAL	20 502 752	20 477 494
36	OMBRELLA GRAND TOTAL	20,503,752	20,477,484
30	DEPARTMENT OF TRANSPORTATION		
20			
38	BUREAU OF FINANCE AND ADMINISTRATION (TRANSPORTATION)		
40	Administration (IRANSPORTATION) Administration and Planning		
40	Administration and Planning		•
42	Highway Fund		
	Positions - Legislative Count	(199.0)	(199.0)
44	Positions - Other Count	(1.5)	(1.5)
	Personal Services	7,721,999	7,523,719
46	All Other	3,473,618	3,605,984
4.0	Capital Expenditures	710,100	326,100
48			
	Fund Total	11,905,717	11,455,803

Page 14-LR2091(1) L.D. 522

2	Other Participating Funds Federal Expenditure Fund		
2	Personal Services	1,000,000	1,000,000
4	All Other	600,000	600,000
	Capital Expenditures	100,000	100,000
6		1 700 000	1 700 000
8	Fund Total	1,700,000	1,700,000
	SUMMARY - ADMINISTRATION		
10	AND PLANNING		
12	Positions - Legislative Count	(199.0)	(199.0)
	Positions - Other Count	(1.5)	(1.5)
14	Personal Services	8,721,999	8,523,719
	All Other	4,073,618	4,205,984
16	Capital Expenditures	810,100	426,100
18	Program Total	13,605,717	13,155,803
20	Suspense Receivable - Transportation		
22	Other Participating Funds		
	Other Special Revenue		
24	Personal Services	500,000	500,000
	All Other	319,128	327,200
26	Capital Expenditures	150,000	150,000
28	Fund Total	969,128	977,200
30	BUREAU OF MAINTENANCE AND OPERATIONS		
	Bridge Maintenance		
32			
	Highway Fund		
34	Positions - Legislative Count	(17.0)	(17.0)
	Positions - Other Count	(175.0)	(175.0)
36	Personal Services	7,074,877	7,102,474
	All Other	3,540,386	3,593,602
38	Capital Expenditures	200,000	200,000
40	Fund Total	10,815,263	10,896,076
42	Collector Road Program		
44	Highway Fund		/·
	Positions - Legislative Count	(32.0)	(32.0)
46	Positions - Other Count	(16.0)	(16.0)
4.5	Personal Services	1,065,000	1,135,000
48	All Other	1,251,141	2,781
5.0	Capital Expenditures	848,335	
50			

Page 15-LR2091(1) L.D. 522

	х.		· _
·	Fund Total	3,164,476	1,137,781
2	Highway Maintenance		
4	nighway Maintenance		
-1	Highway Fund		
б	Positions - Legislative Count	(96.0)	(96.0)
	Positions - Other Count	(950.0)	(950.0)
8	Personal Services	39,608,863	39,653,331
U	All Other	37,076,955	37,598,131
10	Capital Expenditures	5,645,000	1,430,000
12	Fund Total	82,330,818	78,681,462
14	Island Town Refunds - Highway		
16	Highway Fund		
10	All Other	65,000	70,000
18			
	Fund Total	65,000	70,000
20			•
	Local Bridges		
22			
	Highway Fund	•	
24	Personal Services	449,397	449,666
	All Other	100,000	100,000
26	Capital Expenditures	400,000	400,000
28	Fund Total	949,397	949,666
30	Other Participating Funds		
_	Federal Expenditure Fund		
32	Personal Services	250,000	250,000
	All Other	292,948	292,948
34	Capital Expenditures	2,010,000	2,010,000
36	Fund Total	2,552,948	2,552,948
38	Other Special Revenue		
	Personal Services	400,000	400,000
40	All Other	200,000	200,000
	Capital Expenditures	1,400,000	1,400,000
42			
	Fund Total	2,000,000	2,000,000
44		-	
	SUMMARY - LOCAL BRIDGES		
46			
	Personal Services	1,099,397	1,099,666
48	All Other	592,948	592,948
	Capital Expenditures	3,810,000	3,810,000
50		1997, Main, and an	

Page 16-LR2091(1)

2	Program Total	5,502,345	5,502,614
	Local Road Assistance		
4	Highway Fund		
6	All Other	19,400,000	19,300,000
8	Fund Total	19,400,000	19,300,000
10	Motor Transport Service		
12	Other Participating Funds Highway Garage Fund		
14	Positions - Other Count	(256.0)	(256.0)
14	Personal Services	9,673,464	9,703,731
16	All Other	13,770,066	14,096,005
18	Fund Total	23,443,530	23,799,736
20	Radio Operations - Highway		•
22	Highway Fund		
	Positions - Legislative Count	(6.0)	(6.0)
24	Personal Services	259,218	256,093
	All Other	94,921	97,209
26	Capital Expenditures	58,000	58,000
28	Fund Total	412,139	411,302
30	Traffic Service		
32	Highway Fund		
	Positions - Legislative Count	(15.0)	(15.0)
34	Positions - Other Count	(44.0)	(44.0)
	Personal Services	1,620,768	1,627,611
36	All Other	2,256,937	2,314,320
38	Capital Expenditures	32,500	32,500
	Fund Total	3,910,205	3,974,431
40			
42	Other Participating Funds Federal Expenditure Fund	· .	
	Personal Services	700,000	700,000
44	All Other	1,350,000	1,350,000
46	Fund Total	2,050,000	2,050,000
48	<u>SUMMARY</u> - TRAFFIC SERVICE		
50	Positions - Legislative Count	(15.0)	(15.0)

Page 17-LR2091(1)

2	Positions - Other Count Personal Services	(44.0) 2,320,768	(44.0) 2,327,611
4	All Other Capital Expenditures	3,606,937 32,500	3,664,320 32,500
б	Program Total	5,960,205	6,024,431
8	BUREAU OF PROJECT DEVELOPMENT Bond Interest - Highway		
10	·		
12	Highway Fund All Other	8,504,750	7,458,170
14	Fund Total	8,504,750	7,458,170
16	Bond Retirement - Highway	- 	
18	Highway Fund		
20	All Other	13,565,000	16,405,000
	Fund Total	13,565,000	16,405,000
22	Highway and Bridge Improvement		
24	Highway Fund		
26	Positions - Legislative Count	(627.5)	(627.5)
	Positions - Other Count	(72.5)	(72.5)
28	Personal Services	15,376,388	15,161,831
20	All Other	1,991,000	1,991,000
30	Capital Expenditures	5,000,000	16,500,000
32	Fund Total	22,367,388	33,652,831
34	Other Participating Funds Federal Expenditure Fund		
36	Personal Services	13,000,000	13,000,000
	All Other	9,000,000	9,000,000
38	Capital Expenditures	88,000,000	88,000,000
40	Fund Total	110,000,000	110,000,000
42	Other Special Revenue		
	Capital Expenditures	6,000,000	6,000,000
44	Fund Total	6,000,000	6,000,000
46			
48	<u>SUMMARY</u> – HIGHWAY AND BRIDGE IMPROVEMENT		
50	Positions - Legislative Count	(627.5)	(627.5)

2 Personal Services All Other 28,376,388 28,161,831 10 Capital Expenditures 99,000,000 10,991,000 6 Program Total 138,367,388 149,652,831 8 BUREAU OF TRANSPORTATION SERVICES Administration - Aeronautics 138,367,388 149,652,831 12 **General Fund Positions - Legislative Count (5.0) (5.0) 14 Personal Services 257,279 252,355 All Other 229,068 237,591 16		Positions - Other Count	(72.5)	(72.5)
4 Capital Expenditures 99,000,000 110,500,000 6 Program Total 138,367,388 149,652,831 8 BUREAU OF TRANSPORTATION SERVICES Administration - Aeronautics 138,367,388 149,652,831 0 Other Participating Funds **General Fund Positions - Legislative Count (5.0) (5.0) 12 **General Fund Positions - Legislative Count (5.0) (5.0) 14 Personal Services 257,279 252,355 All Other 229,068 237,591 16 Fund Total 486,347 489,946 18 Federal Expenditure Fund All Other 90,900 1,100,000 20 All Other 1,600,000 1,100,000 21 Fund Total 1,687,200 1,190,900 22 Fund Total 1,687,200 1,190,900 23 SUMMARY - ADMINISTRATION - A AERONAUTICS 257,279 252,355 24 SUMMARY - ADMINISTRATION - Capital Expenditures 1,600,000 1,100,000 25 Program Total 2,173,547 1,680,846	2	Personal Services	28,376,388	28,161,831
6 Program Total 138,367,388 149,652,831 8 BUREAU OF TRANSPORTATION SERVICES Administration - Aeronautics		All Other	10,991,000 ·	10,991,000
8 BUREAU OF TRANSPORTATION SERVICES Administration - Aeronautics 0 Other Participating Funds **Ceneral Fund (5.0) (5.0) 14 Personal Services 257,279 252,355 16 223,068 237,591 16 486,347 489,946 18 224,068 237,591 10 1,600,000 1,100,000 22 All Other 87,200 90,900 24 1,687,200 1,100,000 25 Jund Total 1,687,200 1,190,900 24 500000 1,190,900 1,190,900 24 SUMMARY - ADMINISTRATION - 2 6 328,491 28 Positions - Legislative Count (5.0) (5.0) 29 All Other 316,268 328,491 310 Capital Expenditures 1,600,000 1,100,000 32 Program Total 2,173,547 1,680,886 34 Administration - Ports and 36 0 1,520,230 <td< td=""><td>4</td><td>Capital Expenditures</td><td>99,000,000</td><td>110,500,000</td></td<>	4	Capital Expenditures	99,000,000	110,500,000
Administration - Aeronautics 0 Other Participating Funds **General Fund Positions - Legislative Count (5.0) 14 Personal Services All Other 257,279 16 229,068 Fund Total 486,347 18 Federal Expenditure Fund 20 All Other 21 Fund Total 22 Og All Other 23 Positial Expenditures 24 I.600,000 25 Fund Total 26 AERONAUTICS 28 Positions - Legislative Count (5.0) 26 AERONAUTICS 28 Positions - Legislative Count (5.0) 27,279 252,355 30 All Other 316,266 328,491 32,266 328,491 336,266 328,491 34 Administration - Ports and 36 Other Participating Funds **General Fund 1,447,840 1,520,230 41 All Other 1,447,840 1,520,230 <td>6</td> <td>Program Total</td> <td>138,367,388</td> <td>149,652,831</td>	6	Program Total	138,367,388	149,652,831
10 Other Participating Funds 12 ***General Fund 12 Positions - Legislative Count (5.0) 14 Personal Services 257,279 252,355 16 229,068 237,591 16 486,347 489,946 18 Federal Expenditure Fund 87,200 90,900 18 Federal Expenditures 1,600,000 1,100,000 20 All Other 87,200 90,900 21 Fund Total 1,687,200 1,100,000 22 Fund Total 1,687,200 1,190,900 24 SUMMARY - ADMINISTRATION - 26 AERONAUTICS 28 Positions - Legislative Count (5.0) (5.0) 28 Positions - Legislative Count (5.0) (5.0) 28 Positions - Legislative Count (5.0) (5.0) 29 Jall Other 316,627 328,491 30 All Other 1,600,000 1,100,000 32 Porgram Total 2,173,547 <td< td=""><td>8</td><td></td><td></td><td>,</td></td<>	8			,
12 **General Fund (5.0) (5.0) 14 Positions - Legislative Count (5.0) (5.0) 14 Personal Services 257,279 252,355 16 229,068 237,591 16 486,347 489,946 18	10	Administration - Aeronautics		
12 **General Fund (5.0) (5.0) 14 Positions - Legislative Count (5.0) (5.0) 14 Personal Services 257,279 252,355 16 229,068 237,591 16 486,347 489,946 18		Other Participating Funds	·	
14 Personal Services 257,279 252,355 All Other 229,068 237,591 16	12	**General Fund		,
14 Personal Services 257,279 252,355 All Other 229,068 237,591 16		Positions - Legislative Count	(5.0)	(5.0)
All Other 229,068 237,591 16	14			
16				
Fund Total 486,347 489,946 18 Federal Expenditure Fund 87,200 90,900 20 All Other 87,200 90,900 21 1,600,000 1,100,000 22	16			,
18 Federal Expenditure Fund 20 All Other 87,200 90,900 22 Capital Expenditures 1,600,000 1,100,000 24 Intervalue Intervalue Intervalue 26 AERONAUTICS Intervalue Intervalue Intervalue 28 Positions - Legislative Count (5.0) (5.0) (5.0) 28 Positions - Legislative Count (5.0) (5.0) (5.0) 28 Positions - Legislative Count (5.0) (5.0) (5.0) 29 All Other 316,268 328,491 30 All Other 316,268 328,491 31 Capital Expenditures 1,600,000 1,100,000 32 Program Total 2,173,547 1,680,846 34 Administration - Ports and 36 Marine Transportation 38 Other Participating Funds ***General Fund 1,447,840 1,520,230 44 Augusta State Airport 1,447,840 1,520,230 14 44 Augusta State Airport Fund 40,520,230 144 Augusta State Airport		Fund Total	486,347	489,946
Federal Expenditure Fund 20 All Other 87,200 90,900 Capital Expenditures 1,600,000 1,100,000 22 Fund Total 1,687,200 1,190,900 24 1,687,200 1,190,900 25 Fund Total 1,687,200 1,190,900 24 1,687,200 1,190,900 25 Fund Total 1,687,200 1,190,900 26 AERONAUTICS 257,279 252,355 30 All Other 316,268 328,491 Capital Expenditures 1,600,000 1,100,000 32 Program Total 2,173,547 1,680,846 34 Administration - Ports and Marine Transportation 38 Other Participating Funds **General Fund 1,447,840 1,520,230 44 40 All Other 1,447,840 1,520,230 42 Fund Total 1,447,840 1,520,230 44 Augusta State Airport 46 Other Participating Funds 44 Augusta	18		200,02,	
20 All Other 87,200 90,900 Capital Expenditures 1,600,000 1,100,000 22	± 0	Federal Expenditure Fund		
Capital Expenditures 1,600,000 1,100,000 22 Fund Total 1,687,200 1,190,900 24 SUMMARY - ADMINISTRATION - - - 26 AERONAUTICS 257,279 252,355 30 All Other 316,268 328,491 Capital Expenditures 1,600,000 1,100,000 32 Program Total 2,173,547 1,680,846 34 Administration - Ports and - - 36 Marine Transportation - - 38 Other Participating Funds - - **General Fund 1,447,840 1,520,230 42 Fund Total 1,447,840 1,520,230 44 Augusta State Airport - - 46 Other Participating Funds - - Augusta State Airport Fund - - - 48 Positions - Other Count (10.5) (10.5) Personal Services 185,512 167,975	20	—	87 200	000 00
22 Fund Total 1,687,200 1,190,900 24 SUMMARY - ADMINISTRATION - - 26 AERONAUTICS 257,279 252,355 30 All Other 316,268 328,491 1,600,000 1,100,000 1,100,000 32 Program Total 2,173,547 1,680,846 34 Administration - Ports and 36 Marine Transportation 38 Other Participating Funds **General Fund 1,447,840 1,520,230 42 Fund Total 1,447,840 1,520,230 44 Augusta State Airport 46 Other Participating Funds 48 Positions - Other Count (10.5) (10.5) 9 Positions - Other Count (10.5) (10.5)	20			
Fund Total 1,687,200 1,190,900 24 SUMMARY - ADMINISTRATION - AERONAUTICS 28 Positions - Legislative Count (5.0) (5.0) 28 Positions - Legislative Count (5.0) (5.0) 29 All Other 257,279 252,355 30 All Other 316,268 328,491 31 Capital Expenditures 1,600,000 1,100,000 32 Program Total 2,173,547 1,680,846 34 Administration - Ports and 36 Marine Transportation 38 Other Participating Funds **General Fund 1,447,840 1,520,230 42 Fund Total 1,447,840 1,520,230 43 Augusta State Airport 46 Other Participating Funds 44 Augusta State Airport Fund 46 Positions - Other Count (10.5) 48 Positions - Other Count (10.5) (10.5) Personal Services 185,512 167,975	22	capital inpendicules	1,000,000	1,100,000
24 SUMMARY - ADMINISTRATION - AERONAUTICS28Positions - Legislative Count Personal Services 316,268 Capital Expenditures(5.0) (5.0) (5.0) 252,35530All Other Capital Expenditures316,268 328,491 1,600,000328,491 1,600,00032Program Total Administration - Ports and 362,173,5471,680,84634Administration - Ports and 360ther Participating Funds **General Fund1,447,8401,520,23042Fund Total1,447,8401,520,23044Augusta State Airport11,447,8401,520,23048Positions - Other Count Personal Services(10.5) (10.5) (10.5) 185,512(10.5) (10.5)	22	Fund Total	1 687 200	1 100 000
SUMMARY - ADMINISTRATION - AERONAUTICS28Positions - Legislative Count Personal Services(5.0) 257,279 252,35530All Other Capital Expenditures316,268 328,491 1,600,000328,491 1,600,00032Program Total2,173,5471,680,84634Administration - Ports and Marine Transportation1,447,8401,520,23038Other Participating Funds **General Fund1,447,8401,520,23042Fund Total1,447,8401,520,23044Augusta State Airport11,447,8401,520,23048Positions - Other Count Augusta State Airport Fund(10.5) (10.5) (10.5) Personal Services(10.5) (10.5) (10.5)	24	runu iotai	1,007,200	1,190,900
26 AERONAUTICS 28 Positions - Legislative Count (5.0) (5.0) Personal Services 257,279 252,355 30 All Other 316,268 328,491 Capital Expenditures 1,600,000 1,100,000 32 Program Total 2,173,547 1,680,846 34 2,173,547 1,680,846 36 Marine Transportation 38 Other Participating Funds **General Fund 40 All Other 1,447,840 1,520,230 42 Fund Total 1,447,840 1,520,230 44 Augusta State Airport 46 48 Positions - Other Count (10.5) (10.5) Personal Services 185,512 167,975	24			
28 Positions - Legislative Count (5.0) (5.0) 9 Personal Services 257,279 252,355 30 All Other 316,268 328,491 Capital Expenditures 1,600,000 1,100,000 32	26			
Personal Services 257,279 252,355 30 All Other 316,268 328,491 Capital Expenditures 1,600,000 1,100,000 32 Program Total 2,173,547 1,680,846 34 2,173,547 1,680,846 34 36 Marine Transportation 38 Other Participating Funds **General Fund 1,447,840 1,520,230 42 Fund Total 1,447,840 1,520,230 44 Augusta State Airport 1 1,520,230 45 Positions - Other Count (10.5) (10.5) 47 Positions - Other Count (10.5) (10.5)	20	AERONAUTICS		
Personal Services 257,279 252,355 30 All Other 316,268 328,491 Capital Expenditures 1,600,000 1,100,000 32 Program Total 2,173,547 1,680,846 34 2,173,547 1,680,846 34 36 Marine Transportation 38 Other Participating Funds **General Fund 1,447,840 1,520,230 42 Fund Total 1,447,840 1,520,230 44 Augusta State Airport 1 1,520,230 45 Positions - Other Count (10.5) (10.5) 47 Positions - Other Count (10.5) (10.5)	20	Desitions Issislative Count	(5, 0)	(5, 0)
30All Other Capital Expenditures316,268 1,600,000328,491 1,100,00032Program Total2,173,5471,680,84634Administration - Ports and 36Marine Transportation1,447,8401,520,23038Other Participating Funds **General Fund1,447,8401,520,23040All Other1,447,8401,520,23042Fund Total1,447,8401,520,23044Augusta State Airport11,447,8401,520,23048Positions - Other Count Personal Services(10.5) 	28			
Capital Expenditures1,600,0001,100,00032Program Total2,173,5471,680,84634Administration - Ports and36Marine Transportation38Other Participating Funds **General Fund1,447,8401,520,23040All Other1,447,8401,520,23042Fund Total1,447,8401,520,23044Augusta State Airport46Other Participating Funds Augusta State Airport Fund Positions - Other Count Personal Services(10.5) (10.5) (10.5) 185,512(10.5) (10.7975	~ ~			
32Program Total2,173,5471,680,84634Administration - Ports and36Marine Transportation38Other Participating Funds **General Fund1,447,8401,520,23040All Other1,447,8401,520,23042Fund Total1,447,8401,520,23044Augusta State Airport11,447,8401,520,23048Positions - Other Count Personal Services(10.5)(10.5)	30			
Program Total2,173,5471,680,84634Administration - Ports and		Capital Expenditures	1,600,000	1,100,000
34Administration - Ports and36Marine Transportation38Other Participating Funds **General Fund40All Other42Fund Total42Fund Total44Augusta State Airport46Other Participating Funds Augusta State Airport Fund Positions - Other Count Personal Services48Positions - Other Count 185,51247167,975	32		·	
Administration - Ports and 36 Marine Transportation 38 Other Participating Funds **General Fund 40 All Other 1,447,840 1,520,230 42 Fund Total 1,447,840 1,520,230 44 Augusta State Airport 46 Other Participating Funds Augusta State Airport Fund 48 Positions - Other Count (10.5) (10.5) Personal Services 185,512 167,975		Program Total	2,173,547	1,680,846
36Marine Transportation38Other Participating Funds **General Fund40All Other411,447,84042Fund Total42Fund Total44Augusta State Airport46Other Participating Funds Augusta State Airport Fund Positions - Other Count Personal Services48Positions - Other Count 185,5124710.5)	34			
38Other Participating Funds **General Fund40All Other1,447,84042Fund Total1,447,84042Fund Total1,447,84044Augusta State Airport46Other Participating Funds Augusta State Airport Fund48Positions - Other Count Personal Services(10.5) (10.5) (10.5)				
 **General Fund 40 All Other 41 Other 42 Fund Total 44 Augusta State Airport 46 Other Participating Funds Augusta State Airport Fund 48 Positions - Other Count (10.5) (10.5) Personal Services 45 1,447,840 1,520,230 46 (10.5) (10.5) 	36	Marine Transportation		
 **General Fund 40 All Other 41 Other 42 Fund Total 44 Augusta State Airport 46 Other Participating Funds Augusta State Airport Fund 48 Positions - Other Count (10.5) (10.5) Personal Services 45 1,447,840 1,520,230 46 (10.5) (10.5) 				••
40 All Other 1,447,840 1,520,230 42 Fund Total 1,447,840 1,520,230 44 Augusta State Airport 1,447,840 1,520,230 46 Other Participating Funds Augusta State Airport Fund 1 1 48 Positions - Other Count Personal Services (10.5) (10.5)	38			
42Fund Total1,447,8401,520,23044Augusta State Airport46Other Participating Funds Augusta State Airport Fund48Positions - Other Count Personal Services(10.5) (10.5) 185,512		**General Fund		
 44 Augusta State Airport 46 Other Participating Funds Augusta State Airport Fund 48 Positions - Other Count (10.5) (10.5) Personal Services 185,512 167,975 	40	All Other	1,447,840	1,520,230
 44 Augusta State Airport 46 Other Participating Funds Augusta State Airport Fund 48 Positions - Other Count (10.5) (10.5) Personal Services 185,512 167,975 				
46Other Participating Funds Augusta State Airport Fund48Positions - Other Count Personal Services(10.5) (10.5)	42	Fund Total	1,447,840	1,520,230
46Other Participating Funds Augusta State Airport Fund48Positions - Other Count Personal Services(10.5) (10.5)				
Augusta State Airport Fund48Positions - Other Count(10.5)Personal Services185,512167,975	44	Augusta State Airport		
Augusta State Airport Fund48Positions - Other Count(10.5)Personal Services185,512167,975	16	Other Participating Funda		
48 Positions - Other Count (10.5) (10.5) Personal Services 185,512 167,975	40			
Personal Services 185,512 167,975	4.0			
	48			
50 All Other 106,527 108,869				
	50	All Other	106,527	108,869

Page 19-LR2091(1)

2	Fund Total	292,039	276,844
4	Island Ferry Service		
6	Other Participating Funds		
Ŭ	Island Ferry Services Fund		
8	Positions - Other Count	(59.0)	(59.0)
0	Personal Services	2,210,722	2,206,960
10			674,708
10	All Other	657,636	074,708
12	Fund Total	2,868,358	2,881,668
14	Ports and Marine Transportation		
16	Other Participating Funds Marine Ports Fund		
18	Positions - Other Count	(4.0)	(4.0)
	Personal Services	70,773	77,335
20	All Other	15,860	15,909
2.2		86,633	93,244
22	Fund Total	80,033	93,244
24	Railroad Assistance Program		
26	Highway Fund	·	
~ ~	All Other	738,528	738,528
28	Fund Total	738,528	738,528
30			
	Other Participating Funds		
32	**General Fund		
	Positions - Legislative Count	(2.0)	(2.0)
34	Personal Services	83,483	85,531
• •	All Other	101,058	106,606
36			
	Fund Total	184,541	192,137
38			
	Other Special Revenue		
40	All Other	249,049	263,743
42	Fund Total	249,049	263,743
44	SUMMARY - RAILROAD ASSISTANCE PROGRAM		
46	Positions - Legislative Count	(2.0)	(2.0)
	Personal Services	83,483	85,531
48	All Other	1,088,635	1,108,877
50	Program Total	1,172,118	1,194,408

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Page 20-LR2091(1)

2,	RAILROAD PRESERVATION AND ASSISTANCE FUND		
4	Other Participating Funds		
6	Other Special Revenue All Other	150,000	150,000
8			
10	Fund Total	150,000	150,000
12	Transportation Services		
Ļ2	Other Participating Funds	•	
14	**General Fund		
	All Other	420,000	420,000
16	Fund Total	420,000	420,000
18			
	Federal Expenditure Fund		_
20	Personal Services	241,087	359,409
	All Other	2,165,706	2,234,874
22	Capital Expenditures		4,000,000
24	Fund Total	2,406,793	6,594,283
26	Other Special Revenue	· · · · · ·	1 000 000
28	Capital Expenditures		1,000,000
30	Fund Total	-0-	1,000,000
30			
32	<u>SUMMARY</u> - TRANSPORTATION SERVICES		
34	Personal Services	241,087	359,409
	All Other	2,585,706	2,654,874
36	Capital Expenditures		5,000,000
38	Program Total	2,826,793	8,014,283
40	Van-Pool Services		
42	Other Participating Funds		
	Other Special Revenue		
44	All Other	61,060	62,590
46	Capital Expenditures	63,000	63,000
40	Fund Total	124,060	125,590
48	High and Fund		
50	Highway Fund Positions - Legislative Count	(1,420.0)	(1,420.0)

Page 21-LR2091(1)

	Positions - Other Count	(1,259.5)	(1,259.5)
2	Personal Services	99,008,889	98,586,406
	All Other	102,492,756	103,857,061
4	Capital Expenditures	14,158,446	19,503,049
б	State Fund Total	215,660,091	221,946,516
8	Other Participating Funds **General Fund		
10	Positions - Legislative Count	(766.0)	(766.0)
10	Positions - Other Count	(22.5)	(22.5)
12	Personal Services	30,423,830	30,425,929
12	All Other	12,107,277	12,463,722
14	Capital Expenditures	1,504,388	687,022
16	State Fund Total	44,035,495	43,576,673
18	Federal Expenditure Fund		
	Positions - Other Count	(18.0)	(18.0)
20	Personal Services	15,943,621	16,064,283
	All Other	15,725,866	15,835,955
22	Capital Expenditures	91,710,000	95,210,000
24	State Fund Total	123,379,487	127,110,238
26	Other Special Revenue	•	
20	Positions - Legislative Count	(59.0)	(59.0)
28	Positions - Other Count	(96.0)	(96.0)
20	Personal Services	8,239,809	8,209,408
30	All Other	2,452,289	2,488,037
	Capital Expenditures	8,113,335	9,024,885
32	capital Expenditures	0,113,333	9,024,885
34	State Fund Total	18,805,433	19,722,330
54	Federal Block Grant Fund		
36	Positions - Legislative Count	(3.0)	(3.0)
50	Personal Services	154,181	156,006
20		18,683	
38	All Other	10,003	18,863
40	State Fund Total	172,864	174,869
42	Highway Garage Fund		
	Positions - Other Count	(256.0)	(256.0)
44	Personal Services	9,673,464	9,703,731
46	All Other	13,770,066	14,096,005
-20	State Fund Total	23,443,530	23,799,736
48			
	Island Ferry Services Fund		
50	Positions - Other Count	(59.0)	(59.0)

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Page 22-LR2091(1)

2	Personal Services All Other	2,210,722 657,636	2,206,960 674,708
4	State Fund Total	2,868,358	2,881,668
6	Augusta State Airport Fund		
	Positions - Other Count	(10.5)	(10.5)
8	Personal Services	185,512	167,975
	All Other	106,527	108,869
10	State Fund Total	292,039	276,844
12		=>=, 005	2/0/011
	Marine Ports Fund		
14	Positions - Other Count	(4.0)	(4.0)
-	Personal Services	70,773	77,335
16	All Other	15,860	15,909
18	State Fund Total	86,633	93,244
20	<u>SUMMARY</u> - STATEWIDE GRAND TOTALS		
22	Positions - Legislative Count Positions - Other Count	(2,248.0) (1,725.5)	(2,248.0) (1,725.5)
24	Personal Services	165,910,801	165,598,033
26	All Other	147,346,960	149,559,129
20	Capital Expenditures	115,486,169	124,424,956
28	STATEWIDE GRAND TOTAL	\$428,743,930	\$439,582,118
30	Emergency clause. In view of preamble, this Act takes effect July		cited in the
32	Predmore, chrs Acc cakes effect July	1, 1333.	

STATEMENT OF FACT

This bill makes unified appropriations and allocations for the expenditures of State Government, Highway Fund, for fiscal years ending June 30, 1994 and June 30, 1995.

34