

# MAINE STATE LEGISLATURE

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# 117th MAINE LEGISLATURE

## FIRST REGULAR SESSION-1995

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Legislative Document

No. 785

H.P. 580

House of Representatives, March 9, 1995

**An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, Highway Fund, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 1996 and June 30, 1997.**

(EMERGENCY)

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Reference to the Committee on Transportation suggested and ordered printed.

A handwritten signature in cursive script that reads "Joseph W. Mayo".

JOSEPH W. MAYO, Clerk

Presented by Representative O'GARA of Westbrook. (GOVERNOR'S BILL)  
Cosponsored by Senator STEVENS of Androscoggin and  
Representative: STROUT of Corinth, Senator: PARADIS of Aroostook.



2	Fund Total	278,131	285,467
4	State Police Headquarters Building Maintenance		
6	* Highway Fund		
8	Positions - Legislative Count	(5.0)	(5.0)
	Personal Services	72,285	72,121
10	All Other	59,687	60,937
	Fund Total	<u>131,972</u>	<u>133,058</u>
12	Other Participating Funds		
14	* General Fund		
16	Personal Services	72,286	72,121
	All Other	59,688	60,937
18	Fund Total	<u>131,974</u>	<u>133,058</u>
20	SUMMARY - STATE POLICE HEADQUARTERS BUILDING MAINTENANCE		
22	Positions - Legislative Count	(5.0)	(5.0)
24	Personal Services	144,571	144,242
26	All Other	119,375	121,874
28	Program Total	<u>263,946</u>	<u>266,116</u>
30	Transportation Building Maintenance		
32	* Highway Fund		
34	Positions - Legislative Count	(14.0)	(14.0)
	Personal Services	424,246	425,164
36	All Other	548,629	560,978
	Fund Total	<u>972,875</u>	<u>986,142</u>
38	SUMMARY - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
40	* Highway Fund		
42	Positions - Legislative Count	(24.0)	(24.0)
44	Personal Services	688,856	690,136
	All Other	829,842	848,422
46	Umbrella Fund Total	<u>1,518,698</u>	<u>1,538,558</u>
48	Other Participating Funds		
50	* General Fund		
	Personal Services	72,286	72,121

2	All Other	59,688	60,937
4	Umbrella Fund Total	<u>131,974</u>	<u>133,058</u>
6	<b>SUMMARY - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b>		
8	Positions - Legislative Count	(24.0)	(24.0)
10	Personal Services	761,142	762,257
12	All Other	889,530	909,359
14	Umbrella Grand Total	<u>1,650,672</u>	<u>1,671,616</u>
16	<b>DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES</b>		
18	Bureau of Public Services		
20	Public Services - Agriculture		
22	* Highway Fund		
24	Personal Services	39,484	41,458
26	All Other	8,216	8,299
28	Fund Total	<u>47,700</u>	<u>49,757</u>
30	Other Participating Funds		
32	* General Fund		
34	Positions - Legislative Count	(29.0)	(29.0)
36	Personal Services	1,227,837	1,221,964
38	All Other	137,671	141,282
40	Capital Expenditures	179,900	14,850
42	Fund Total	<u>1,545,408</u>	<u>1,378,096</u>
44	* Federal Expenditures Fund		
46	All Other	36,391	37,335
48	Fund Total	<u>36,391</u>	<u>37,335</u>
50	* Other Special Revenue Funds		
52	Positions - Other Count	(4.0)	(4.0)
54	Personal Services	197,961	201,007
56	All Other	225,662	241,070
58	Fund Total	<u>423,623</u>	<u>442,077</u>
60	<b>SUMMARY - PUBLIC SERVICES - AGRICULTURE</b>		
62	Positions - Legislative Count	(29.0)	(29.0)
64	Positions - Other Count	(4.0)	(4.0)
66	Personal Services	1,465,282	1,464,429

2	All Other	407,940	427,986
	Capital Expenditures	179,900	14,850
4	Program Total	<u>2,053,122</u>	<u>1,907,265</u>
6	<b>DEPARTMENT OF THE ATTORNEY GENERAL</b>		
	District Attorneys Salaries		
8	* Highway Fund		
10	Personal Services	1,292,627	1,322,948
	All Other	41,364	42,334
12	Fund Total	<u>1,333,991</u>	<u>1,365,282</u>
14	Other Participating Funds		
16	* General Fund		
	Positions - Legislative Count	(58.0)	(58.0)
18	Personal Services	2,400,592	2,456,905
20	Fund Total	<u>2,400,592</u>	<u>2,456,905</u>
22	* Federal Expenditures Fund		
	All Other	126,454	133,157
24	Fund Total	<u>126,454</u>	<u>133,157</u>
26	SUMMARY - DISTRICT ATTORNEYS SALARIES		
28	Positions - Legislative Count	(58.0)	(58.0)
30	Personal Services	3,693,219	3,779,853
	All Other	167,818	175,491
32	Program Total	<u>3,861,037</u>	<u>3,955,344</u>
34	<b>DEPARTMENT OF PUBLIC SAFETY</b>		
36	Administration - Public Safety		
38	* Highway Fund		
	Positions - Legislative Count	(13.0)	(13.0)
40	Personal Services	498,674	498,149
	All Other	56,184	58,244
42	Fund Total	<u>554,858</u>	<u>556,393</u>
44	Other Participating Funds		
46	* General Fund		
	Positions - Legislative Count	(2.5)	(2.5)
48	Personal Services	186,320	185,943
	All Other	5,122	5,219
50		<u>5,122</u>	<u>5,219</u>

2	Fund Total	191,442	191,162
4	* Federal Expenditures Fund		
6	Positions - Other Count	(0.5)	(0.5)
6	Personal Services	29,902	29,333
6	All Other	570	558
8	Fund Total	<u>30,472</u>	<u>29,891</u>
10	* Other Special Revenue Funds		
12	Positions - Other Count	(5.0)	(5.0)
12	Personal Services	252,418	251,582
14	All Other	29,243	29,869
16	Fund Total	<u>281,661</u>	<u>281,451</u>
18	SUMMARY - ADMINISTRATION - PUBLIC SAFETY		
20	Positions - Legislative Count	(15.5)	(15.5)
22	Positions - Other Count	(5.5)	(5.5)
22	Personal Services	967,314	965,007
24	All Other	91,119	93,890
26	Program Total	<u>1,058,433</u>	<u>1,058,897</u>
28	Emergency Medical Services		
30	Other Participating Funds		
32	* General Fund		
32	Positions - Legislative Count	(3.0)	(3.0)
34	Personal Services	128,734	127,276
34	All Other	638,312	668,631
36	Capital Expenditures	57,300	24,100
38	Fund Total	<u>824,346</u>	<u>820,007</u>
40	* Other Special Revenue Funds		
40	All Other	70,000	70,000
42	Fund Total	<u>70,000</u>	<u>70,000</u>
44	* Federal Block Grant Fund		
44	Positions - Legislative Count	(3.0)	(3.0)
46	Personal Services	167,709	168,930
46	All Other	20,551	21,089
48	Fund Total	<u>188,260</u>	<u>190,019</u>
50	SUMMARY - EMERGENCY MEDICAL SERVICES		

2	Positions - Legislative Count	(6.0)	(6.0)
	Personal Services	296,443	296,206
4	All Other	728,863	759,720
	Capital Expenditures	57,300	24,100
6			
	Program Total	<u>1,082,606</u>	<u>1,080,026</u>
8			
	Motor Vehicle Inspection		
10			
	* Highway Fund		
12	Positions - Legislative Count	(12.0)	(12.0)
	Personal Services	640,938	639,240
14	All Other	135,033	92,151
	Capital Expenditures		64,800
16			
	Fund Total	<u>775,971</u>	<u>796,191</u>
18			
	BUREAU OF CAPITOL SECURITY		
20	Capitol Security - Bureau of		
22	Other Participating Funds		
	* General Fund		
24	Positions - Legislative Count	(10.5)	(10.5)
	Personal Services	389,417	385,949
26	All Other	19,085	19,634
28			
	Fund Total	<u>408,502</u>	<u>405,583</u>
30			
	* Other Special Revenue Funds		
32	Positions - Other Count	(1.0)	(1.0)
	Personal Services	31,910	32,838
34	All Other	638	656
	Fund Total	<u>32,548</u>	<u>33,494</u>
36			
	SUMMARY - CAPITOL SECURITY - BUREAU OF		
38			
	Positions - Legislative Count	(10.5)	(10.5)
40	Positions - Other Count	(1.0)	(1.0)
	Personal Services	421,327	418,787
42	All Other	19,723	20,290
44			
	Program Total	<u>441,050</u>	<u>439,077</u>
46			
	MAINE CRIMINAL JUSTICE ACADEMY		
48	Criminal Justice Academy		
	Other Participating Funds		
50	* General Fund		



2	Positions - Legislative Count	(10.0)	(10.0)
	Personal Services	434,258	447,958
4	All Other	212,864	221,650
6	Fund Total	<u>647,122</u>	<u>669,608</u>
	* Federal Expenditures Fund		
8	Positions - Other Count	(4.0)	(4.0)
	Personal Services	180,668	179,964
10	All Other	338,381	371,506
12	Fund Total	<u>519,049</u>	<u>551,470</u>
14	* Other Special Revenue Funds		
	Positions - Other Count	(6.0)	(6.0)
16	Personal Services	243,901	244,580
18	All Other	235,215	244,076
20	Fund Total	<u>479,116</u>	<u>488,656</u>
22	SUMMARY - CRIMINAL JUSTICE ACADEMY		
	Positions - Legislative Count	(10.0)	(10.0)
24	Positions - Other Count	(10.0)	(10.0)
	Personal Services	858,827	872,502
26	All Other	786,460	837,232
28	Program Total	<u>1,645,287</u>	<u>1,709,734</u>
30	MAINE DRUG ENFORCEMENT AGENCY		
	Drug Enforcement Agency		
32	Other Participating Funds		
34	* General Fund		
	Positions - Legislative Count	(8.0)	(8.0)
36	Personal Services	370,140	364,705
	All Other	747,344	776,772
38	Fund Total	<u>1,117,484</u>	<u>1,141,477</u>
40	* Federal Expenditures Fund		
42	All Other	1,350,000	1,350,000
44	Fund Total	<u>1,350,000</u>	<u>1,350,000</u>
46	* Other Special Revenue Funds		
	Positions - Other Count	(4.0)	(4.0)
48	Personal Services	203,091	201,712
50	All Other	139,339	145,503

2	Fund Total	342,430	347,215
4	SUMMARY - DRUG ENFORCEMENT AGENCY		
6	Positions - Legislative Count	(8.0)	(8.0)
6	Positions - Other Count	(4.0)	(4.0)
8	Personal Services	573,231	566,417
8	All Other	2,236,683	2,272,275
10	Program Total	<u>2,809,914</u>	<u>2,838,692</u>
12	EMERGENCY SERVICES COMMUNICATION BUREAU		
14	Emergency Services Communication Bureau		
16	Other Participating Funds		
16	* Other Special Revenue Funds		
18	Positions - Other Count	(3.0)	(3.0)
18	Personal Services	164,196	159,985
20	All Other	31,457	31,978
22	Fund Total	<u>195,653</u>	<u>191,963</u>
24	OFFICE OF THE STATE FIRE MARSHAL		
26	State Fire Marshal - Office of		
26	Other Participating Funds		
28	* Other Special Revenue Funds		
28	Positions - Other Count	(41.5)	(41.5)
30	Personal Services	1,789,152	1,794,168
30	All Other	406,432	406,788
32	Capital Expenditures	62,000	97,000
34	Fund Total	<u>2,257,584</u>	<u>2,297,956</u>
36	BUREAU OF HIGHWAY SAFETY		
38	Highway Safety - Department of Public Safety		
40	* Highway Fund		
40	Positions - Legislative Count	(7.0)	(7.0)
42	Personal Services	267,180	265,993
42	All Other	337,498	353,716
44	Fund Total	<u>604,678</u>	<u>619,709</u>
46	Other Participating Funds		
48	* Federal Expenditures Fund		
48	Positions - Other Count	(1.0)	(1.0)
50	Personal Services	73,490	73,526
50	All Other	403,264	407,341

2	Capital Expenditures	150,000	160,000
4	Fund Total	<u>626,754</u>	<u>640,867</u>
6	* Other Special Revenue Funds		
8	Positions - Other Count	(1.0)	(1.0)
10	Personal Services	21,242	20,947
12	All Other	33,780	35,306
14	Capital Expenditures	225,000	225,000
16	Fund Total	<u>280,022</u>	<u>281,253</u>
18	SUMMARY - HIGHWAY SAFETY - DEPARTMENT		
20	OF PUBLIC SAFETY		
22	Positions - Legislative Count	(7.0)	(7.0)
24	Positions - Other Count	(2.0)	(2.0)
26	Personal Services	361,912	360,466
28	All Other	774,542	796,363
30	Capital Expenditures	375,000	385,000
32	Program Total	<u>1,511,454</u>	<u>1,541,829</u>
34	BUREAU OF LIQUOR ENFORCEMENT		
36	Liquor Enforcement		
38	Other Participating Funds		
40	* General Fund		
42	Positions - Legislative Count	(32.0)	(32.0)
44	Personal Services	1,509,433	1,503,480
46	All Other	122,867	126,263
48	Capital Expenditures	123,200	89,200
50	Fund Total	<u>1,755,500</u>	<u>1,718,943</u>
52	BUREAU OF STATE POLICE		
54	Licensing and Enforcement - Public Safety		
56	Other Participating Funds		
58	* Other Special Revenue Funds		
60	Positions - Other Count	(8.0)	(8.0)
62	Personal Services	341,330	338,299
64	All Other	104,450	106,599
66	Capital Expenditures	25,000	
68	Fund Total	<u>470,780</u>	<u>444,898</u>
70	Motor Carrier Safety		
72	Other Participating Funds		

2	* Federal Expenditures Fund		
	Positions - Other Count	(8.0)	(8.0)
	Personal Services	324,178	325,289
4	All Other	60,302	61,301
6	Fund Total	<u>384,480</u>	<u>386,590</u>
8	State Police		
10	* Highway Fund		
	Personal Services	10,369,072	10,338,426
12	All Other	2,154,583	2,198,870
	Capital Expenditures	1,527,280	625,100
14	Fund Total	<u>14,050,935</u>	<u>13,162,396</u>
16	Other Participating Funds		
18	* General Fund		
	Positions - Legislative Count	(364.0)	(364.0)
20	Personal Services	10,369,072	10,338,426
	All Other	2,154,583	2,198,870
22	Capital Expenditures	1,527,280	625,100
24	Fund Total	<u>14,050,935</u>	<u>13,162,396</u>
26	* Federal Expenditures Fund		
	Positions - Other Count	(5.0)	(5.0)
28	Personal Services	157,331	158,665
	All Other	12,064	12,109
30	Fund Total	<u>169,395</u>	<u>170,774</u>
32	* Other Special Revenue Funds		
34	Positions - Other Count	(6.0)	(6.0)
	Personal Services	219,846	220,271
36	All Other	12,680	12,705
38	Fund Total	<u>232,526</u>	<u>232,976</u>
40	SUMMARY - STATE POLICE		
42	Positions - Legislative Count	(364.0)	(364.0)
	Positions - Other Count	(11.0)	(11.0)
44	Personal Services	21,115,321	21,055,788
	All Other	4,333,910	4,422,554
46	Capital Expenditures	3,054,560	1,250,200
48	Program Total	<u>28,503,791</u>	<u>26,728,542</u>
50	Traffic Safety		

2	* Highway Fund		
	Positions - Legislative Count	(9.0)	(9.0)
4	Personal Services	603,859	596,788
	All Other	152,062	130,063
6			
	Fund Total	<u>755,921</u>	<u>726,851</u>
8			
10	Traffic Safety - Commercial Vehicle Enforcement		
12	Other Participating Funds		
	* Other Special Revenue Funds		
14	Positions - Legislative Count	(41.0)	(41.0)
	Personal Services	1,775,646	1,925,916
16	All Other	270,694	278,677
	Capital Expenditures	122,500	72,800
18			
	Fund Total	<u>2,168,840</u>	<u>2,277,393</u>
20			
22	Turnpike Enforcement		
24	Other Participating Funds		
	* Other Special Revenue Funds		
26	Positions - Other Count	(30.0)	(30.0)
	Personal Services	2,006,839	1,999,878
28	All Other	206,910	210,240
	Capital Expenditures	155,000	162,000
30			
	Fund Total	<u>2,368,749</u>	<u>2,372,118</u>
32	SUMMARY - DEPARTMENT OF PUBLIC SAFETY		
34	* Highway Fund		
	Positions - Legislative Count	(41.0)	(41.0)
36	Personal Services	12,379,723	12,338,596
	All Other	2,835,360	2,833,044
38	Capital Expenditures	1,527,280	689,900
40			
	Umbrella Fund Total	<u>16,742,363</u>	<u>15,861,540</u>
42	Other Participating Funds		
	* General Fund		
44	Positions - Legislative Count	(430.0)	(430.0)
	Personal Services	13,387,374	13,353,737
46	All Other	3,900,177	4,017,039
	Capital Expenditures	1,707,780	738,400
48			
	Umbrella Fund Total	<u>18,995,331</u>	<u>18,109,176</u>
50			

2	* Federal Expenditures Fund		
	Positions - Other Count	(18.5)	(18.5)
	Personal Services	765,569	766,777
4	All Other	2,164,581	2,202,815
	Capital Expenditures	150,000	160,000
6			
	Umbrella Fund Total	<u>3,080,150</u>	<u>3,129,592</u>
8			
	* Other Special Revenue Funds		
10	Positions - Legislative Count	(41.0)	(41.0)
	Positions - Other Count	(105.5)	(105.5)
12	Personal Services	7,049,571	7,190,176
	All Other	1,540,838	1,572,397
14	Capital Expenditures	589,500	556,800
16			
	Umbrella Fund Total	<u>9,179,909</u>	<u>9,319,373</u>
18			
	* Federal Block Grant Fund		
	Positions - Legislative Count	(3.0)	(3.0)
20	Personal Services	167,709	168,930
	All Other	20,551	21,089
22			
	Umbrella Fund Total	<u>188,260</u>	<u>190,019</u>
24			
	<b>SUMMARY - DEPARTMENT OF PUBLIC SAFETY</b>		
26			
	Positions - Legislative Count	(515.0)	(515.0)
28	Positions - Other Count	(124.0)	(124.0)
	Personal Services	33,749,946	33,818,216
30	All Other	10,461,507	10,646,384
	Capital Expenditures	3,974,560	2,145,100
32			
	Umbrella Grand Total	<u>48,186,013</u>	<u>46,609,700</u>
34			
	<b>DEPARTMENT OF THE SECRETARY</b>		
36	<b>OF STATE</b>		
	Division of Motor Vehicles		
38	Administration - Motor Vehicles		
40			
	* Highway Fund		
	Positions - Legislative Count	(363.0)	(363.0)
42	Positions - Other Count	(0.5)	(0.5)
	Personal Services	13,201,475	13,219,754
44	All Other	8,034,627	8,248,369
	Capital Expenditures	288,266	252,656
46			
	Fund Total	<u>21,524,368</u>	<u>21,720,779</u>
48			
	Other Participating Funds		
50	Federal Expenditure Fund		

2	All Other	400,000	400,000
	Fund Total	<u>400,000</u>	<u>400,000</u>
4	* Other Special Revenue Funds		
6	Positions - Legislative Count	(19.0)	(19.0)
	Personal Services	595,763	602,290
8	All Other	125,127	127,829
10	Fund Total	<u>720,890</u>	<u>730,119</u>
12	SUMMARY - ADMINISTRATION -		
14	MOTOR VEHICLES		
	Positions - Legislative Count	(382.0)	(382.0)
16	Positions - Other Count	(0.5)	(0.5)
	Personal Services	13,797,238	13,822,044
18	All Other	8,559,754	8,776,198
	Capital Expenditures	288,266	252,656
20	Program Total	<u>22,645,258</u>	<u>22,850,898</u>
22	Fuel Use Decal Program		
24	* Highway Fund		
26	Positions - Legislative Count	(7.0)	(7.0)
	Personal Services	220,623	222,966
28	All Other	72,437	74,139
30	Fund Total	<u>293,060</u>	<u>297,105</u>
32	SUMMARY - DEPARTMENT OF THE		
34	SECRETARY OF STATE		
	* Highway Fund		
36	Positions - Legislative Count	(370.0)	(370.0)
	Positions - Other Count	(0.5)	(0.5)
38	Personal Services	13,422,098	13,442,720
	All Other	8,107,064	8,322,508
40	Capital Expenditures	288,266	252,656
42	Umbrella Fund Total	<u>22,817,428</u>	<u>22,017,884</u>
44	Other Participating Funds		
	* Federal Expenditure Fund		
46	All Other	400,000	400,000
48	Umbrella Fund Total	<u>400,000</u>	<u>400,000</u>
50	* Other Special Revenue Funds		

2	Positions - Legislative Count	(19.0)	(19.0)
	Personal Services	595,763	602,290
	All Other	125,127	127,829
4			
	Umbrella Fund Total	<u>720,890</u>	<u>730,119</u>
6			
8	<b>SUMMARY - DEPARTMENT OF THE SECRETARY OF STATE</b>		
10	Positions - Legislative Count	(389.0)	(389.0)
	Positions - Other Count	(0.5)	(0.5)
12	Personal Services	14,017,861	14,045,010
	All Other	8,632,191	8,850,337
14	Capital Expenditures	288,266	252,656
16			
	Umbrella Grand Total	<u>22,938,318</u>	<u>23,148,003</u>
18	<b>DEPARTMENT OF TRANSPORTATION</b>		
	Bureau of Finance and Administration (Transportation) Administration and Planning		
20			
22			
	* Highway Fund		
24	Positions - Legislative Count	(204.0)	(204.0)
	Positions - Other Count	(1.5)	(1.5)
26	Personal Services	7,641,530	7,577,559
	All Other	3,955,000	3,955,004
28	Capital Expenditures	530,000	530,000
30			
	Fund Total	<u>12,126,530</u>	<u>12,062,563</u>
32	Other Participating Funds		
	* Federal Expenditures Fund		
34	Personal Services	1,521,268	1,513,782
	All Other	1,400,000	1,400,000
36	Capital Expenditures	100,000	100,000
38			
	Fund Total	<u>3,021,268</u>	<u>3,013,782</u>
40	* Other Special Revenue Funds		
	All Other	150,000	150,000
42			
	Fund Total	<u>150,000</u>	<u>150,000</u>
44			
46	<b>SUMMARY - ADMINISTRATION AND PLANNING</b>		
	Positions - Legislative Count	(204.0)	(204.0)
48	Positions - Other Count	(1.5)	(1.5)
	Personal Services	9,162,798	9,091,341
50	All Other	5,505,000	5,505,004



2	Capital Expenditures	630,000	630,000
4	Program Total	<u>15,297,798</u>	<u>15,226,345</u>
6	Suspense Receivable - Transportation		
8	Other Participating Funds		
10	*Other Special Revenue Funds		
12	Personal Services	529,898	529,140
14	All Other	378,486	392,327
16	Capital Expenditures	150,000	150,000
18	Fund Total	<u>1,058,384</u>	<u>1,071,467</u>
20	BUREAU OF MAINTENANCE AND OPERATIONS		
22	Bridge Maintenance		
24	* Highway Fund		
26	Positions - Legislative Count	(16.0)	(16.0)
28	Positions - Other Count	(152.0)	(152.0)
30	Personal Services	7,562,292	7,599,849
32	All Other	3,092,000	3,188,000
34	Capital Expenditures	110,000	110,000
36	Fund Total	<u>10,764,292</u>	<u>10,897,849</u>
38	Collector Road Program		
40	* Highway Fund		
42	Personal Services	748,383	748,692
44	All Other	1,812,000	1,812,000
46	Capital Expenditures	2,000	2,000
48	Fund Total	<u>2,562,383</u>	<u>2,562,692</u>
50	Highway Maintenance		
52	* Highway Fund		
54	Positions - Legislative Count	(128.0)	(128.0)
56	Positions - Other Count	(966.0)	(966.0)
58	Personal Services	45,125,557	45,370,618
60	All Other	33,233,000	33,137,000
62	Capital Expenditures	5,456,000	5,456,000
64	Fund Total	<u>83,814,557</u>	<u>83,963,618</u>
66	Island Town Refunds - Highway		
68	* Highway Fund		
70	All Other	70,000	75,000

2	Fund Total	70,000	75,000
4	Local Bridges		
6	* Highway Fund		
	Personal Services	318,068	318,206
8	All Other	179,000	179,000
	Capital Expenditures	438,000	438,000
10			
	Fund Total	935,068	935,206
12			
	Other Participating Funds		
14	* Federal Expenditures Fund		
	Personal Services	292,987	292,132
16	All Other	304,737	317,049
	Capital Expenditures	3,050,000	3,050,000
18			
	Fund Total	3,647,724	3,659,181
20			
	* Other Special Revenue Funds		
22	Personal Services	146,494	146,067
	All Other	204,206	210,623
24	Capital Expenditures	2,000,000	2,000,000
26			
	Fund Total	2,350,700	2,356,690
28	SUMMARY - LOCAL BRIDGES		
30	Personal Services	757,549	756,405
	All Other	687,943	706,672
32	Capital Expenditures	5,488,000	5,488,000
34			
	Program Total	6,933,492	6,951,077
36	Local Road Assistance		
38	* Highway Fund		
	All Other	19,400,000	19,300,000
40			
	Fund Total	19,400,000	19,300,000
42			
	Motor Transport Service		
44			
	Other Participating Funds		
46	* Highway Garage Fund		
	Positions - Other Count	(252.0)	(252.0)
48	Personal Services	10,733,380	11,005,087
	All Other	13,605,200	13,854,916
50			

2	Fund Total	24,338,580	24,860,003
4	Radio Operations - Highway		
6	* Highway Fund		
6	Positions - Legislative Count	(6.0)	(6.0)
8	Personal Services	281,881	280,733
10	All Other	99,000	99,000
12	Capital Expenditures	29,000	5,000
14	Fund Total	<u>409,881</u>	<u>384,733</u>
16	Traffic Service		
18	* Highway Fund		
20	Positions - Legislative Count	(14.0)	(14.0)
22	Positions - Other Count	(44.0)	(44.0)
24	Personal Services	1,644,222	1,649,658
26	All Other	1,215,000	1,215,000
28	Capital Expenditures	9,000	9,000
30	Fund Total	<u>2,868,222</u>	<u>2,873,658</u>
32	Other Participating Funds		
34	* Federal Expenditures Fund		
36	Personal Services	1,159,828	1,161,799
38	All Other	2,199,871	2,264,817
40	Fund Total	<u>3,359,699</u>	<u>3,426,616</u>
42	SUMMARY - TRAFFIC SERVICE		
44	Positions - Legislative Count	(14.0)	(14.0)
46	Positions - Other Count	(44.0)	(44.0)
48	Personal Services	2,804,050	2,811,457
50	All Other	3,414,871	3,479,817
	Capital Expenditures	9,000	9,000
	Program Total	<u>6,227,921</u>	<u>6,300,274</u>
	BUREAU OF PROJECT DEVELOPMENT		
	Bond Interest - Highway		
	* Highway Fund		
	All Other	8,062,629	6,925,139
	Fund Total	<u>8,062,629</u>	<u>6,925,139</u>
	Bond Retirement - Highway		

2	* Highway Fund		
	All Other	18,510,001	17,880,001
4	Fund Total	<u>18,510,001</u>	<u>17,880,001</u>
6	Highway and Bridge Improvement		
8	* Highway Fund		
	Positions - Legislative Count	(618.5)	(618.5)
10	Positions - Other Count	(72.5)	(72.5)
	Personal Services	15,852,045	15,854,919
12	All Other	1,043,000	1,043,000
	Capital Expenditures	3,000,000	9,650,000
14	Fund Total	<u>19,895,045</u>	<u>26,547,919</u>
16	Other Participating Funds		
18	* Federal Expenditures Fund		
	Personal Services	13,854,872	13,814,703
20	All Other	9,444,100	9,690,037
	Capital Expenditures	133,000,000	133,000,000
22	Fund Total	<u>156,298,972</u>	<u>156,504,740</u>
24	* Other Special Revenue Funds		
26	Capital Expenditures	6,000,000	6,000,000
28	Fund Total	<u>6,000,000</u>	<u>6,000,000</u>
30	SUMMARY - HIGHWAY AND BRIDGE IMPROVEMENT		
32	Positions - Legislative Count	(618.5)	(618.5)
34	Positions - Other Count	(72.5)	(72.5)
	Personal Services	29,706,917	29,669,622
36	All Other	10,487,100	10,733,037
	Capital Expenditures	142,000,000	148,650,000
38	Program Total	<u>182,194,017</u>	<u>189,052,659</u>
40	Small Utility Loan Program		
42	* Highway Fund		
44	All Other	250,000	250,000
46	Fund Total	<u>250,000</u>	<u>250,000</u>
48	BUREAU OF TRANSPORTATION SERVICES		
50	Administration - Aeronautics		

	Other Participating Funds		
2	* General Fund		
	Positions - Legislative Count	(3.5)	(3.5)
4	Personal Services	189,500	186,784
	All Other	389,226	398,869
6			
	Fund Total	<u>578,726</u>	<u>585,653</u>
8			
	* Federal Expenditures Fund		
10	All Other	164,866	165,148
	Capital Expenditures	1,590,000	1,120,000
12			
	Fund Total	<u>1,754,866</u>	<u>1,285,148</u>
14			
	SUMMARY - ADMINISTRATION - AERONAUTICS		
16			
	Positions - Legislative Count	(3.5)	(3.5)
18	Personal Services	189,500	186,784
	All Other	554,092	564,017
20	Capital Expenditures	1,590,000	1,120,000
22			
	Program Total	<u>2,333,592</u>	<u>1,870,801</u>
24	Administration - Ports and Marine		
	Transportation		
26			
	Other Participating Funds		
28	* General Fund		
	All Other	1,779,492	1,655,237
30			
	Fund Total	<u>1,779,492</u>	<u>1,655,237</u>
32			
	* Federal Expenditures Fund		
34	All Other	35,000	40,000
36			
	Fund Total	<u>35,000</u>	<u>40,000</u>
38	SUMMARY - ADMINISTRATION - PORTS AND		
	MARINE TRANSPORTATION		
40			
	All Other	1,814,492	1,695,237
42			
	Program Total	<u>1,814,492</u>	<u>1,695,237</u>
44			
	Augusta State Airport		
46			
	Other Participating Funds		
48	* Augusta State Airport Fund		
	Positions - Other Count	(8.0)	(8.0)
50	Personal Services	285,416	290,437

2	All Other	222,140	225,767
4	Fund Total	<u>507,556</u>	<u>516,204</u>
6	Island Ferry Service		
8	Other Participating Funds		
10	* Island Ferry Services Fund		
12	Positions - Other Count	(56.0)	(56.0)
14	Personal Services	2,289,240	2,298,332
16	All Other	1,263,220	1,278,168
18	Fund Total	<u>3,552,460</u>	<u>3,576,500</u>
20	Park and Ride Lots		
22	Other Participating Funds		
24	* Other Special Revenue Funds		
26	All Other	1,000	
28	Fund Total	<u>1,000</u>	
30	Ports and Marine Transportation		
32	Other Participating Funds		
34	* Marine Ports Fund		
36	Positions - Other Count	(3.0)	(3.0)
38	Personal Services	144,960	144,134
40	All Other	92,852	93,527
42	Fund Total	<u>237,812</u>	<u>237,661</u>
44	Railroad Assistance Program		
46	* Highway Fund		
48	All Other	605,000	605,000
50	Fund Total	<u>605,000</u>	<u>605,000</u>
52	Other Participating Funds		
54	* General Fund		
56	Positions - Legislative Count	(2.0)	(2.0)
58	Personal Services	92,559	93,480
60	All Other	111,941	117,554
62	Fund Total	<u>204,500</u>	<u>211,034</u>
64	* Federal Expenditures Fund		
66	All Other	750,000	750,000

2	Fund Total	750,000	750,000
4	* Other Special Revenue Funds		
6	All Other	209,250	159,400
8	Fund Total	<u>209,250</u>	<u>159,400</u>
10	SUMMARY - RAILROAD ASSISTANCE PROGRAM		
12	Positions - Legislative Count	(2.0)	(2.0)
14	Personal Services	92,559	93,480
16	All Other	1,676,191	1,631,954
18	Program Total	<u>1,768,750</u>	<u>1,725,434</u>
20	Railroad Preservation and Assistance Fund		
22	Other Participating Funds		
24	* Other Special Revenue Funds		
26	All Other	150,000	150,000
28	Fund Total	<u>150,000</u>	<u>150,000</u>
30	Transportation Services		
32	Other Participating Funds		
34	* General Fund		
36	All Other	420,000	420,000
38	Fund Total	<u>420,000</u>	<u>420,000</u>
40	* Federal Expenditures Fund		
42	Personal Services	292,124	306,730
44	All Other	3,843,920	3,997,622
46	Capital Expenditures	2,000,000	1,561,000
48	Fund Total	<u>6,136,044</u>	<u>5,865,352</u>
50	* Other Special Revenue Funds		
52	Capital Expenditures	400,000	312,200
54	Fund Total	<u>400,000</u>	<u>312,200</u>
56	SUMMARY - TRANSPORTATION SERVICES		
58	Personal Services	292,124	306,730
60	All Other	4,263,920	4,417,622
62	Capital Expenditures	2,400,000	1,873,200

2	Program Total	6,956,044	6,597,552
4	Van-Pool Services		
6	Other Participating Funds		
6	* Other Special Revenue Funds		
8	All Other	64,299	66,048
8	Capital Expenditures	46,000	69,000
10	Fund Total	<u>110,299</u>	<u>135,048</u>
12	SUMMARY - DEPARTMENT OF TRANSPORTATION		
14	* Highway Fund		
16	Positions - Legislative Count	(986.5)	(986.5)
16	Positions - Other Count	(1,236.0)	(1,236.0)
18	Personal Services	79,173,978	79,400,234
18	All Other	91,525,630	89,663,144
20	Capital Expenditures	9,574,000	16,200,000
22	Umbrella Fund Total	<u>180,273,608</u>	<u>185,263,378</u>
24	Other Participating Funds		
24	* General Fund		
26	Positions - Legislative Count	(5.5)	(5.5)
26	Personal Services	282,059	280,264
28	All Other	2,700,659	2,591,660
30	Umbrella Fund Total	<u>2,982,718</u>	<u>2,871,924</u>
32	* Federal Expenditures Fund		
32	Personal Services	17,121,079	17,089,146
34	All Other	18,142,494	18,624,673
34	Capital Expenditures	139,740,000	138,831,000
36	Umbrella Fund Total	<u>175,003,573</u>	<u>174,544,819</u>
38	* Other Special Revenue Funds		
40	Personal Services	676,392	675,207
40	All Other	1,157,241	1,128,398
42	Capital Expenditures	8,596,000	8,531,200
44	Umbrella Fund Total	<u>10,429,633</u>	<u>10,334,805</u>
46	* Highway Garage Fund		
46	Positions - Other Count	(252.0)	(252.0)
48	Personal Services	10,733,380	11,005,087
48	All Other	13,605,200	13,854,916
50	Umbrella Fund Total	<u>24,338,580</u>	<u>24,860,003</u>



2	* Island Ferry Services Fund		
	Positions - Other Count	(56.0)	(56.0)
4	Personal Services	2,289,240	2,298,332
	All Other	1,263,220	1,278,168
6			
	Umbrella Fund Total	<u>3,552,460</u>	<u>3,576,500</u>
8			
	* Augusta State Airport Fund		
10	Positions - Other Count	(8.0)	(8.0)
	Personal Services	285,416	290,437
12	All Other	222,140	225,767
14			
	Umbrella Fund Total	<u>507,556</u>	<u>516,204</u>
16			
	* Marine Ports Fund		
	Positions - Other Count	(3.0)	(3.0)
18	Personal Services	144,960	144,134
	All Other	92,852	93,527
20			
	Umbrella Fund Total	<u>237,812</u>	<u>237,661</u>
22			
	<b>SUMMARY - DEPARTMENT OF TRANSPORTATION</b>		
24			
	Positions - Legislative Count	(992.0)	(992.0)
26	Positions - Other Count	(1,555.0)	(1,555.0)
	Personal Services	110,706,504	111,182,841
28	All Other	128,709,436	127,460,253
	Capital Expenditures	157,910,000	163,562,200
30			
	Umbrella Grand Total	<u>397,325,940</u>	<u>402,205,294</u>
32			
	* Highway Fund		
34			
	Positions - Legislative Count	(1,421.5)	(1,421.5)
36	Positions - Other Count	(1,236.5)	(1,236.5)
	Personal Services	106,996,766	107,236,092
38	All Other	103,347,476	101,717,751
	Capital Expenditures	11,389,546	17,142,556
40			
	State Fund Total	<u>221,733,788</u>	<u>226,096,399</u>
42			
	Other Participating Funds		
44	* General Fund		
46			
	Positions - Legislative Count	(522.5)	(522.5)
	Personal Services	17,370,148	17,384,991
48	All Other	6,798,195	6,810,918
	Capital Expenditures	1,887,680	753,250
50			

2	State Fund Total	26,056,023	24,949,159
4	* Federal Expenditures Fund		
6	Positions - Other Count	(18.5)	(18.5)
6	Personal Services	17,886,648	17,855,923
8	All Other	20,869,920	21,397,980
8	Capital Expenditures	139,890,000	138,991,000
10	State Fund Total	178,646,568	178,244,903
12	* Other Special Revenue Funds		
14	Positions - Legislative Count	(60.0)	(60.0)
14	Positions - Other Count	(109.5)	(109.5)
16	Personal Services	8,519,687	8,668,680
16	All Other	3,048,868	3,069,694
18	Capital Expenditures	9,185,500	9,088,000
20	State Fund Total	20,754,055	20,826,374
22	* Federal Block Grant Fund		
24	Positions - Legislative Count	(3.0)	(3.0)
24	Personal Services	167,709	168,930
26	All Other	20,551	21,089
28	State Fund Total	188,260	190,019
30	* Highway Garage Fund		
32	Positions - Other Count	(252.0)	(252.0)
32	Personal Services	10,733,380	11,005,087
34	All Other	13,605,200	13,854,916
36	State Fund Total	24,338,580	24,860,003
38	* Island Ferry Services Fund		
40	Positions - Other Count	(56.0)	(56.0)
40	Personal Services	2,289,240	2,298,332
42	All Other	1,263,220	1,278,168
44	State Fund Total	3,552,460	3,576,500
46	* Augusta State Airport		
48	Positions - Other Count	(8.0)	(8.0)
48	Personal Services	285,416	290,437
50	All Other	222,140	225,767

2	State Fund Total	507,556	516,204
4	* Marine Ports Fund		
6	Positions - Other Count	(3.0)	(3.0)
	Personal Services	144,960	144,134
8	All Other	92,852	93,527
10	State Fund Total	237,812	237,661
12	<b>SUMMARY - STATEWIDE GRAND TOTALS</b>		
14	<b>FOR CURRENT SERVICES</b>		
	Positions - Legislative Count	(2,007.0)	(2,007.0)
16	Positions - Other Count	(1,683.5)	(1,683.5)
	Personal Services	164,393,954	165,052,606
18	All Other	149,268,422	148,469,810
	Capital Expenditures	162,352,726	165,974,806
20	<b>STATEWIDE GRAND TOTAL</b>	<b>\$476,015,102</b>	<b>\$479,497,222</b>

**PART B**

**Sec. B-1. Allocation.** The following funds are allocated from the Highway Fund for the fiscal years ending June 30, 1996 and June 30, 1997 to carry out the purposes of this Part.

	1995-96	1996-97
32	<b>TRANSPORTATION, DEPARTMENT OF</b>	
34	Collector Road Program	
36		
	All Other	(\$1,812,000) (\$1,812,000)
38	Capital Expenditures	(2,000) (2,000)
40	<b>TOTAL</b>	<b>(1,814,000) (1,814,000)</b>
42	Provides for the deallocation	
44	of funds from the Collector	
	Road Program.	
46	Highway and Bridge Improvement	
48	Capital Expenditures	(7,500,000)
50	Provides for the deallocation	



