



117th MAINE LEGISLATURE

FIRST REGULAR SESSION-1995

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)

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 STEVENS of Androscoggin and Representative: STROUT of Corinth, Senator: PARADIS of Aroostook. **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

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

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

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PART A

Sec. A-1. Appropriations and allocations. In order to provide for necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 1996 and June 30, 1997, the following sums as designated in the following tabulations are appropriated or allocated out of any money not otherwise appropriated or allocated.

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1995-96 1996-97

32 **DEPARTMENT OF ADMINISTRATIVE AND** 32 **FINANCIAL SERVICES** State Claims Commission

34 Claims Board

36	* Highway Fund		
	Positions - Legislative Count	(2.0)	(2.0)
38	Personal Services	\$97,482	\$95,299
	All Other	38,238	38,592
40			·
	Fund Total	135,720	133,891
42			
	BUREAU OF GENERAL SERVICES		
44	Motor Vehicle Building Maintenance		
46	* Highway Fund		
	Positions - Legislative Count	(3.0)	(3.0)
48	Personal Services	94,843	97,552
	All Other	183,288	187,915
50			

2	Fund Total	278,131	285,467
2	State Police Headquarters		
4	Building Maintenance		
6	* Highway Fund	(= 0)	(5.0)
0	Positions - Legislative Count	(5.0)	(5.0)
8	Personal Services All Other	72,285 59,687	72,121 60,937
10	All Other	59,007	00,937
	Fund Total	131,972	133,058
12			
	Other Participating Funds		
14	* General Fund		
	Personal Services	72,286	72,121
16	All Other	59,688	60,937
18	Fund Total	131,974	133,058
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
26	Program Total	263,946	266,116
28	Transportation Building Maintenance		
30	Transportation building Maintenance		
50	* Highway Fund		
32	Positions - Legislative Count	(14.0)	(14.0)
	Personal Services	424,246	425,164
34	All Other	548,629	560,978
		010,019	000,570
36	Fund Total	972,875	986,142
38	SUMMARY - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
40			
	* Highway Fund		
42	Positions - Legislative Count	(24.0)	(24.0)
	Personal Services	688,856	690,136
44	All Other	829,842	848,422
46	Umbrella Fund Total	1,518,698	1,538,558
48	Other Participating Funds		
	* General Fund		
50	Personal Services	72,286	72,121

2	All Other	59,688	60,937
2	Umbrella Fund Total	131,974	133,058
4			
6	SUMMARY – DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
8	Positions - Legislative Count	(24.0)	(24.0)
	Personal Services	761,142	762,257
10	All Other	889,530	909,359
12	Umbrella Grand Total	1,650,672	1,671,616
14	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
16	Bureau of Public Services		
	Public Services - Agriculture		
18	-		
	* Highway Fund		
20	Personal Services	39,484	41,458
	All Other	8,216	8,299
22	-		
	Fund Total	47,700	49,757
24			
	Other Participating Funds		
26	* General Fund		
	Positions - Legislative Count	(29.0)	(29.0)
28	Personal Services	1,227,837	1,221,964
	All Other	137,671	141,282
30	Capital Expenditures	179,900	14,850
32	Fund Total	1,545,408	1,378,096
34	* Federal Francistures Fund		
34	 * Federal Expenditures Fund All Other 	26 201	27 225
36	All Other	36,391	37,335
30	Fund Total	36,391	37,335
38	rund local	50,591	57,555
50	* Other Special Revenue Funds		
40	Positions - Other Count	(4.0)	(4.0)
- 0	Personal Services	197,961	201,007
42	All Other	225,662	241,070
44	Fund Total	423,623	442,077
46	SUMMARY - PUBLIC SERVICES - AGRICULTURE		
48	Positions - Legislative Count	(29.0)	(29.0)
	Positions - Other Count	(4.0)	(4.0)
50	Personal Services	1,465,282	1,464,429

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	All Other	407,940	427,986
2	Capital Expenditures	179,900	14,850
4	Program Total	2,053,122	1,907,265
6	DEPARTMENT OF THE ATTORNEY GENERAL		
8	District Attorneys Salaries		
	* Highway Fund		
10	Personal Services	1,292,627	1,322,948
12	All Other	41,364	42,334
	Fund Total	1,333,991	1,365,282
14	Other Bestinistics Bude		
10	Other Participating Funds		
16	* General Fund		(5 9 0)
10	Positions - Legislative Count	(58.0)	(58.0)
18	Personal Services	2,400,592	2,456,905
20	Fund Total	2,400,592	2,456,905
22	* Federal Expenditures Fund		
2.4	All Other	126,454	133,157
24	Fund Total	126,454	133,157
26			
28	SUMMARY - DISTRICT ATTORNEYS SALARIES		
20	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	3,861,037	3,955,344
34	DEPARTMENT OF PUBLIC SAFETY		
36	Administration - Public Safety		
38	* Highway Fund		
	Positions - Legislative Count	(13.0)	(13.0)
40	Personal Services	498,674	498,149
42	All Other	56,184	58,244
74	Fund Total	554,858	556,393
44	Tunu Totat	334,030	330,393
	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			

2	Fund Total	191,442	191,162
2	* Federal Expenditures Fund		
4	Positions - Other Count	(0.5)	(0.5)
-	Personal Services	29,902	29,333
6	All Other	570	558
-		0,0	
8	Fund Total	30,472	29,891
10	* Other Special Revenue Funds		
	Positions - Other Count	(5.0)	(5.0)
12	Personal Services	252,418	251,582
	All Other	29,243	29,869
14			
	Fund Total	281,661	281,451
16			
10	SUMMARY - ADMINISTRATION - PUBLIC		
18	SAFETY		
20	Positions - Legislative Count	(15.5)	(15.5)
20	Positions - Other Count	(5.5)	(5.5)
22	Personal Services	967,314	965,007
	All Other	91,119	93,890
24			,
	Program Total	1,058,433	1,058,897
26	-		
	Emergency Medical Services		
28			
	Other Participating Funds		
30	* General Fund		
	Positions - Legislative Count	(3.0)	(3.0)
32	Personal Services	128,734	127,276
	All Other	638,312	668,631
34	Capital Expenditures	57,300	24,100
36	Fund Total	824,346	820,007
			,
38	* Other Special Revenue Funds		
	All Other	70,000	70,000
40		·	
	Fund Total	70,000	70,000
42			
	* Federal Block Grant Fund		
44	Positions - Legislative Count	(3.0)	(3.0)
	Personal Services	167,709	168,930
46	All Other	20,551	21,089
48	Fund Total	188,260	190,019
50	SUMMARY - EMERGENCY MEDICAL SERVICES		

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Personal Services 296,443 296,206 4 All Other 728,863 759,720 Capital Expenditures 57,300 24,100 6 Program Total 1,082,606 1,080,026 8 Motor Vehicle Inspection 1 1,082,606 1,080,026 9 Program Total 1,082,606 1,080,026 1 10 * Highway Fund 1 12.00 (12.0) (12.0) 12 Positions - Legislative Count (12.0) (12.0) 135,033 92,151 14 All Other 135,033 92,151 648,800 16 Fund Total 775,971 796,191 18 BUREAU OF CAPITOL SECURITY 20 Capitol Security - Bureau of 22 22 Other Participating Funds * General Fund 19,085 19,634 24 Positions - Legislative Count (10.5) (10.5) 25 Fund Total 32,548 33,494 30 * Other Special Revenue Funds 638 656	2	Positions - Legislative Count	(6.0)	(6.0)
4 All Other 728,863 759,720 Capital Expenditures 57,300 24,100 6 1,082,606 1,080,026 8 Motor Vehicle Inspection 1,082,606 1,080,026 10 * Highway Fund (12.0) (12.0) 12 Positions - Legislative Count (12.0) (12.0) 14 All Other 135,033 92,2151 Capital Expenditures 64,800 64,800 16 775,971 796,191 8 Fund Total 775,971 796,191 8 BUREAU OF CAPITOL SECURITY 20 Capitol Security - Bureau of 20 Cther Participating Funds * 64,800 24 Positions - Legislative Count (10.5) (10.5) 926 All Other 19,085 19,634 28 Fund Total 408,502 405,583 30 * Other Special Revenue Funds 638 656 31 Other S2,548 33,494 36 Fund Total 32,548 33,494 36 SUMMARY - CAPITO	-	-		
Capital Expenditures 57,300 24,100 6 Program Total 1,082,606 1,080,026 8 Motor Vehicle Inspection 1 1,082,606 1,080,026 8 Motor Vehicle Inspection 1 12.00 (12.0) 9 Positions - Legislative Count (12.0) (12.0) 12 Positions - Legislative Count (12.0) (12.0) 14 All Other 135,033 92,151 15 Capital Expenditures 640,938 639,240 14 All Other 135,033 92,151 16	4			
Program Total 1,082,606 1,080,026 Motor Vehicle Inspection * * * Highway Fund (12.0) (12.0) Personal Services 640,938 633,240 14 All Other 135,033 92,151 Capital Expenditures 644,800		Capital Expenditures		
8 Motor Vehicle Inspection 10 * Highway Fund 12 Positions - Legislative Count (12.0) 14 All Other 135,033 92,151 Capital Expenditures 640,938 639,240 14 All Other 135,033 92,151 Capital Expenditures 64,800 16 Fund Total 775,971 796,191 18 BUREAU OF CAPITOL SECURITY 20 Capitol Security - Bureau of 10.5) (10.5) 20 Cher Participating Funds * General Fund 19,085 19,634 24 Positions - Legislative Count (10.5) (10.5) 21 Other Participating Funds * Sequence 22 Other Participating Funds 19,085 19,634 23 Fund Total 408,502 405,583 30 * Other Special Revenue Funds 10.0) (1.0) 31,910 32,838 All Other 638 656 34 Fund Total 32,548 33,494 <t< td=""><td>6</td><td></td><td></td><td></td></t<>	6			
Motor Vehicle Inspection * Highway Fund 12 Positions - Legislative Count (12.0) Personal Services 640,938 639,240 14 All Other 135,033 92,151 Capital Expenditures 64,800 16		Program Total	1,082,606	1,080,026
10 * Highway Fund 12 Positions - Legislative Count (12.0) 14 All Other 135,033 639,240 14 All Other 135,033 92,151 Capital Expenditures 640,938 639,240 16	8	Makan Wabiala Inggastion		
* Highway Fund Positions - Legislative Count (12.0) (12.0) Personal Services 640,938 639,240 All Other 135,033 92,151 Capital Expenditures 644.800 Fund Total 775,971 796,191 BUREAU OF CAPITOL SECURITY 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 408,502 405,583 30 * Other Special Revenue Funds Positions - Other Count (1.0) (1.0) 32 Personal Services 31,910 32,838 All Other 638 655 34 Fund Total 32,548 33,494 50 SUMMARY - CAPITOL SECURITY - BUREAU OF 38 Positions - Legislative Count (10.5) (10.5) 40 Positions - Detr Count (1.0) (1.0) 50 Personal Services 31,910 32,838 All Other 638 655 34 Fund Total 32,548 33,494 35 SUMMARY - CAPITOL SECURITY - BUREAU OF 38 Positions - Detr Count (1.0) (1.0) Personal Services 421,327 418,787 42 All Other 19,723 20,290 44 Program Total 441,050 439,077 46 MAINE CRIMINAL JUSTICE ACADEMY Criminal Justice Academy 48 Other Participating Funds	10	Motor vehicle inspection		
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	10	* Highway Fund		
14 All Other 135,033 92,151 Capital Expenditures 64,800 16	12		(12.0)	(12.0)
Capital Expenditures64,80016			640,938	
16 Fund Total 775,971 796,191 18 BUREAU OF CAPITOL SECURITY 20 Capitol Security - Bureau of 22 Other Participating Funds * General Fund (10.5) (10.5) 24 Positions - Legislative Count (10.5) (10.5) 26 All Other 19,085 19,634 28 Fund Total 408,502 405,583 30 * Other Special Revenue Funds Positions - Other Count (1.0) (1.0) 28 Fund Total 408,502 405,583 30 * Other Special Revenue Funds Positions - Other Count (1.0) (1.0) 31 910 32,838 656 34 Fund Total 32,548 33,494 36 SUMMARY - CAPITOL SECURITY - BUREAU OF 38 38 Positions - Legislative Count (10.5) (10.5) 40 Positions - Other Count (1.0) (1.0) 50 Positions - Other Count (1.0) (1.0) 41 Prostions - Other Count (1.0) (1.0) 42 All Other 19,723 20,290	14	All Other	135,033	92,151
Fund Total775,971796,19118BUREAU OF CAPITOL SECURITY20Capitol Security - Bureau of22Other Participating Funds * General Fund24Positions - Legislative Count(10.5)25389,41726All Other28Fund Total408,50229All Other20Personal Services31,91032,83830* Other Special Revenue Funds Positions - Other Count(1.0)29Personal Services31,91032,838All Other63836SUMMARY - CAPITOL SECURITY - BUREAU OF38Positions - Legislative Count(10.5)40Positions - Legislative Count(10.0)41Other19,72342All Other19,72344Program Total441,05045MAINE CRIMINAL JUSTICE ACADEMY Criminal Justice Academy48Other Participating Funds		Capital Expenditures		64,800
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 28 Fund Total 29 * Other Special Revenue Funds Positions - Other Count (1.0) (1.0) Personal Services 31,910 32,838 All Other 30 * Other Special Revenue Funds Positions - Other Count (1.0) (1.0) 32 Personal Services 31,910 32,838 All Other 34	16			
BUREAU OF CAPITOL SECURITY 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 408,502 405,583 30 * Other Special Revenue Funds Positions - Other Count (1.0) (1.0) 32 Personal Services 31,910 32,838 All Other 638 656 34 Fund Total 32,548 33,494 36 37 38 39 30 Positions - Legislative Count (10.5) (10.5) 40 Positions - Legislative Count (10.5) (10.5) 40 Positions - Legislative Count (10.5) (10.5) 40 Positions - Legislative Count (1.0) (1.0) 41 Personal Services 421,327 418,787 42 All Other 19,723 20,290 44 Program Total 441,050 439,077 46 MAINE CRIMINAL JUSTICE ACADEMY Criminal Justice Academy 48 Other Participating Funds	10	Fund Total	775,971	796,191
20Capitol Security - Bureau of22Other Participating Funds * General Fund24Positions - Legislative Count(10.5)26All Other19,08526All Other19,08527Your Total408,50228Fund Total408,50230* Other Special Revenue Funds Positions - Other Count(1.0)31,91032,838 All Other3463836Fund Total32,54833,49436SUMMARY - CAPITOL SECURITY - BUREAU OF38Positions - Other Count(10.5)40Positions - Other Count(10.5)41Other19,72342All Other19,72344Program Total441,050439,07746MAINE CRIMINAL JUSTICE ACADEMY Criminal Justice Academy48Other Participating Funds	10	BUREAU OF CARITOL SECURITY		
22Other Participating Funds * General Fund24Positions - Legislative Count(10.5)25All Other19,08526All Other19,08527Yund Total408,50230* Other Special Revenue Funds Positions - Other Count(1.0)319032,838 All Other34All Other63835Fund Total32,54836Fund Total32,54837Fund Total32,54838Fund Total32,54839Positions - Legislative Count(10.5)40Positions - Other Count(1.0)38Positions - Other Count(10.5)40Positions - Other Count(1.0)4109,72342All Other19,72344Program Total441,05044Program Total441,05048Other Participating Funds	20			
 * General Fund Positions - Legislative Count (10.5) (10.5) Personal Services 389,417 385,949 All Other 19,085 19,634 Fund Total 408,502 405,583 * Other Special Revenue Funds Positions - Other Count (1.0) (1.0) Personal Services 31,910 32,838 All Other 638 656 Fund Total 32,548 33,494 SUMMARY - CAPITOL SECURITY - BUREAU OF SUMMARY - CAPITOL SECURITY - BUREAU OF Positions - Legislative Count (10.5) (10.5) Personal Services 421,327 418,787 All Other 19,723 20,290 Program Total 441,050 439,077 MAINE CRIMINAL JUSTICE ACADEMY Criminal Justice Academy Other Participating Funds 				
24 Positions - Legislative Count (10.5) (10.5) Personal Services 389,417 385,949 26 All Other 19,085 19,634 28 Fund Total 408,502 405,583 30 * Other Special Revenue Funds Positions - Other Count (1.0) (1.0) 32 Personal Services 31,910 32,838 All Other 638 656 34	22	Other Participating Funds		
Personal Services 389,417 385,949 26 All Other 19,085 19,634 28 Fund Total 408,502 405,583 30 * Other Special Revenue Funds Positions - Other Count (1.0) (1.0) 32 Personal Services 31,910 32,838 All Other 638 656 34		* General Fund		
26 All Other 19,085 19,634 28 Fund Total 408,502 405,583 30 * Other Special Revenue Funds Positions - Other Count (1.0) (1.0) 32 Personal Services 31,910 32,838 All Other 638 656 34	24	Positions - Legislative Count	(10.5)	(10.5)
28Fund Total408,502405,58330* Other Special Revenue Funds Positions - Other Count(1.0)(1.0)32Personal Services31,91032,838 656346386563432,54833,4943632,54833,49436910.0)38Positions - Legislative Count(10.5)40Positions - Legislative Count(10.5)40Positions - Other Count(1.0)410042All Other19,72344Program Total441,05044Program Total441,05048Other Participating Funds		Personal Services	389,417	385,949
 30 * Other Special Revenue Funds Positions - Other Count (1.0) (1.0) 32 Personal Services 31,910 32,838 All Other 638 656 34	26	All Other	19,085	19,634
 30 * Other Special Revenue Funds Positions - Other Count (1.0) (1.0) 32 Personal Services 31,910 32,838 All Other 638 656 34	2.0		40% 502	405 502
Positions - Other Count(1.0)(1.0)32Personal Services31,91032,838All Other63865634	28	Fund lotal	408,502	405,583
Positions - Other Count(1.0)(1.0)32Personal Services31,91032,838All Other63865634	30	* Other Special Revenue Funds		
32Personal Services31,91032,838All Other63865634			(1,0)	(1,0)
All Other63865634Fund Total32,54833,49436SUMMARY - CAPITOL SECURITY - BUREAU OF38	32			
34	52			
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 441,050 439,077 46 MAINE CRIMINAL JUSTICE ACADEMY Criminal Justice Academy 48 Other Participating Funds	34		030	000
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 441,050 439,077 46 MAINE CRIMINAL JUSTICE ACADEMY Criminal Justice Academy 48 Other Participating Funds		Fund Total	32,548	33,494
38Positions - Legislative Count(10.5)(10.5)40Positions - Other Count(1.0)(1.0)Personal Services421,327418,78742All Other19,72320,29044Program Total441,050439,07746MAINE CRIMINAL JUSTICE ACADEMY Criminal Justice AcademyCriminal Justice Academy480ther Participating Funds	36			
Positions - Legislative Count(10.5)(10.5)40Positions - Other Count(1.0)(1.0)Personal Services421,327418,78742All Other19,72320,29044Program Total441,050439,07746MAINE CRIMINAL JUSTICE ACADEMY Criminal Justice AcademyCriminal Justice Academy480ther Participating Funds10.5		SUMMARY - CAPITOL SECURITY - BUREAU OF		
40Positions - Other Count(1.0)(1.0)Personal Services421,327418,78742All Other19,72320,29044Program Total441,050439,07746MAINE CRIMINAL JUSTICE ACADEMY Criminal Justice AcademyCriminal Justice Academy48Other Participating Funds1000000000000000000000000000000000000	38			
Personal Services 421,327 418,787 42 All Other 19,723 20,290 44 Program Total 441,050 439,077 46 MAINE CRIMINAL JUSTICE ACADEMY Criminal Justice Academy 48 Other Participating Funds			(10.5)	
42All Other19,72320,29044Program Total441,050439,07746MAINE CRIMINAL JUSTICE ACADEMY Criminal Justice Academy4848Other Participating Funds	40	Positions - Other Count	(1.0)	(1.0)
 44 Program Total 441,050 439,077 46 MAINE CRIMINAL JUSTICE ACADEMY Criminal Justice Academy 48 Other Participating Funds 		Personal Services	421,327	418,787
46 MAINE CRIMINAL JUSTICE ACADEMY Criminal Justice Academy 48 Other Participating Funds	42	All Other	19,723	20,290
Criminal Justice Academy 48 Other Participating Funds	44	Program Total	441,050	439,077
Criminal Justice Academy 48 Other Participating Funds	46	MAINE CRIMINAL HISTICE ACADEMY		
48 Other Participating Funds				
Other Participating Funds	48			
-		Other Participating Funds		
	50			

	Positions - Legislative Count	(10.0)	(10.0)
2	Personal Services	434,258	447,958
^	All Other	212,864	221,650
4	Fund Total	647,122	669,608
6			
	* 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	519,049	551,470
14	* Other Special Revenue Funds		
	Positions - Other Count	(6.0)	(6.0)
16	Personal Services	243,901	244,580
	All Other	235,215	244,076
18	Fund Total	479,116	488,656
20			
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	1,645,287	1,709,734
30	MAINE DRUG ENFORCEMENT AGENCY		
	Drug Enforcement Agency		
32	Other Desticiation Runda		
34	Other Participating Funds * General Fund		
34	Positions - Legislative Count	(8.0)	(8.0)
36	Personal Services	370,140	364,705
	All Other	747,344	776,772
38			
40	Fund Total	1,117,484	1,141,477
40	* Federal Expenditures Fund		
42	All Other	1,350,000	1,350,000
12		1,330,000	
44	Fund Total	1,350,000	1,350,000
46	* Other Special Revenue Funds		
	Positions - Other Count	(4.0)	(4.0)
48	Personal Services	203,091	201,712
	All Other	139,339	145,503
50			

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2	Fund Total	342,430	347,215
2	SUMMARY - DRUG ENFORCEMENT AGENCY		
4			
_	Positions - Legislative Count	(8.0)	(8.0)
6	Positions - Other Count	(4.0)	(4.0)
•	Personal Services	573,231	566,417
8	All Other	2,236,683	2,272,275
10	Program Total	2,809,914	2,838,692
12	EMERGENCY SERVICES COMMUNICATION BUREAU		
	Emergency Services Communication Bureau		
14			
	Other Participating Funds		
16	* Other Special Revenue Funds		
	Positions - Other Count	(3.0)	(3.0)
18	Personal Services	164,196	159,985
20	All Other	31,457	31,978
20	Fund Total	195,653	191,963
22	rund local	195,055	191,903
22	OFFICE OF THE STATE FIRE MARSHAL		
24	State Fire Marshal - Office of		
26	Other Participating Funds * Other Special Revenue Funds		
28	Positions - Other Count	(41.5)	(41.5)
20	Personal Services	1,789,152	1,794,168
30	All Other	406,432	406,788
	Capital Expenditures	62,000	97,000
32		,	
	Fund Total	2,257,584	2,297,956
34			
	BUREAU OF HIGHWAY SAFETY		
36	Highway Safety - Department of		
	Public Safety		
38			
	* Highway Fund		
40	Positions - Legislative Count	(7.0)	(7.0)
	Personal Services	267,180	265,993
42	All Other	337,498	353,716
44	Fund Total	604,678	619,709
46	Other Participating Funds		
	* Federal Expenditures Fund		
48	Positions - Other Count	(1.0)	(1.0)
	Personal Services	73,490	73,526
50	All Other	403,264	407,341
		100/001	TALL

2	Capital Expenditures	150,000	160,000
2	Fund Total	626,754	640,867
4			
	* Other Special Revenue Funds		
6	Positions - Other Count	(1.0)	(1.0)
	Personal Services	21,242	20,947
8	All Other	33,780	35,306
10	Capital Expenditures	225,000	225,000
10	Fund Total	280,022	281,253
12			
14	SUMMARY – HIGHWAY SAFETY – DEPARTMENT OF PUBLIC SAFETY		
16	Positions - Legislative Count	(7.0)	(7.0)
	Positions - Other Count	(2.0)	(2.0)
18	Personal Services	361,912	360,466
	All Other	774,542	796,363
20	Capital Expenditures	375,000	385,000
22	Program Total	1,511,454	1,541,829
24	BUREAU OF LIQUOR ENFORCEMENT		
	Liquor Enforcement		
26			
	Other Participating Funds		
28	* General Fund		
	Positions - Legislative Count	(32.0)	(32.0)
30	Personal Services	1,509,433	1,503,480
	All Other	122,867	126,263
32	Capital Expenditures	123,200	89,200
			,
34	Fund Total	1,755,500	1,718,943
36	BUREAU OF STATE POLICE		
	Licensing and Enforcement - Public Saf	lety	
38	Other Desticienting Funds		
4.0	Other Participating Funds		
40	* Other Special Revenue Funds	. (0.0)	(0,0)
4.5	Positions - Other Count	(8.0)	(8.0)
42	Personal Services	341,330	338,299
	All Other	104,450	106,599
44	Capital Expenditures	25,000	
46	Fund Total	470,780	444,898
48	Motor Carrier Safety		
50	Other Participating Funds		

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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	384,480	386,590
8	State Police		
10	* Highway Fund		
	Personal Services	10,369,072	10,338,426
12	All Other	2,154,583	2,198,870
1.4	Capital Expenditures	1,527,280	625,100
14	Fund Total	14,050,935	13,162,396
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	14,050,935	13,162,396
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	169,395	170,774
32		109,393	2707771
	* 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	232,526	232,976
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	28,503,791	26,728,542
50	Traffic Safety		

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50 Traffic Safety

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2	* Highway Fund		
	Positions - Legislative Count	(9.0)	(9.0)
4	Personal Services	603,859	596,788
6	All Other	152,062	130,063
Ŭ	Fund Total	755,921	726,851
8			
	Traffic Safety - Commercial Vehicle		
10	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
10	Capital Expenditures	122,500	72,800
18	Fund Total	2,168,840	2,277,393
20		2,100,010	2,2,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
-	Turnpike Enforcement		
22			
	Other Participating Funds		
24	* Other Special Revenue Funds		
. .	Positions - Other Count	(30.0)	(30.0)
26	Personal Services	2,006,839	1,999,878
20	All Other	206,910	210,240
28	Capital Expenditures	155,000	
20	capital Expenditures	155,000	162,000
30	Fund Total	2,368,749	2,372,118
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	16,742,363	15,861,540
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	copical production		
50	Umbrella Fund Total	18,995,331	18,109,176
50			

	* Federal Expenditures Fund		
2	Positions - Other Count	(18.5)	(18.5)
	Personal Services	765,569	766,777
4	All Other	2,164,581	2,202,815
6	Capital Expenditures	150,000	160,000
0	Umbrella Fund Total	3,080,150	3,129,592
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	9,179,909	9,319,373
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	188,260	190,019
24			
	SUMMARY - DEPARTMENT OF PUBLIC SAFETY	,	
26			(515.0)
2.0	Positions - Legislative Count	(515.0)	(515.0)
28	Positions - Other Count	(124.0)	(124.0)
30	Personal Services All Other	33,749,946	33,818,216
30	Capital Expenditures	10,461,507	10,646,384
32		2 074 ECO	2 14E 100
	cupical Dependicutes	3,974,560	2,145,100
2			
	Umbrella Grand Total	3,974,560	2,145,100 46,609,700
34			
	Umbrella Grand Total		
34	Umbrella Grand Total DEPARIMENT OF THE SECRETARY		
34	Umbrella Grand Total DEPARTMENT OF THE SECRETARY OF STATE		
34 36	Umbrella Grand Total DEPARTMENT OF THE SECRETARY OF STATE Division of Motor Vehicles		
34 36 38	Umbrella Grand Total DEPARTMENT OF THE SECRETARY OF STATE Division of Motor Vehicles Administration - Motor Vehicles		
34 36 38	Umbrella Grand Total DEPARIMENT OF THE SECRETARY OF STATE Division of Motor Vehicles Administration - Motor Vehicles * Highway Fund	48,186,013	46,609,700
34 36 38 40	Umbrella Grand Total DEPARTMENT OF THE SECRETARY OF STATE Division of Motor Vehicles Administration - Motor Vehicles * Highway Fund Positions - Legislative Count	48,186,013	46,609,700 (363.0)
34 36 38 40	Umbrella Grand Total DEPARTMENT OF THE SECRETARY OF STATE Division of Motor Vehicles Administration - Motor Vehicles * Highway Fund Positions - Legislative Count Positions - Other Count	48,186,013 (363.0) (0.5)	46,609,700 (363.0) (0.5)
34 36 38 40 42 44	Umbrella Grand Total DEPARTMENT OF THE SECRETARY OF STATE Division of Motor Vehicles Administration - Motor Vehicles * Highway Fund Positions - Legislative Count Positions - Other Count Personal Services	48,186,013 (363.0) (0.5) 13,201,475	46,609,700 (363.0) (0.5) 13,219,754
34 36 38 40 42	Umbrella Grand Total DEPARIMENT OF THE SECRETARY OF STATE Division of Motor Vehicles Administration - Motor Vehicles * Highway Fund Positions - Legislative Count Positions - Other Count Personal Services All Other Capital Expenditures	48,186,013 (363.0) (0.5) 13,201,475 8,034,627 288,266	46,609,700 (363.0) (0.5) 13,219,754 8,248,369 252,656
34 36 38 40 42 44 46	Umbrella Grand Total DEPARTMENT OF THE SECRETARY OF STATE Division of Motor Vehicles Administration - Motor Vehicles * Highway Fund Positions - Legislative Count Positions - Other Count Personal Services All Other	48,186,013 (363.0) (0.5) 13,201,475 8,034,627	46,609,700 (363.0) (0.5) 13,219,754 8,248,369
34 36 38 40 42 44	Umbrella Grand Total DEPARTMENT OF THE SECRETARY OF STATE Division of Motor Vehicles Administration - Motor Vehicles * Highway Fund Positions - Legislative Count Positions - Other Count Personal Services All Other Capital Expenditures Fund Total	48,186,013 (363.0) (0.5) 13,201,475 8,034,627 288,266	46,609,700 (363.0) (0.5) 13,219,754 8,248,369 252,656
34 36 38 40 42 44 46	Umbrella Grand Total DEPARIMENT OF THE SECRETARY OF STATE Division of Motor Vehicles Administration - Motor Vehicles * Highway Fund Positions - Legislative Count Positions - Other Count Personal Services All Other Capital Expenditures	48,186,013 (363.0) (0.5) 13,201,475 8,034,627 288,266	46,609,700 (363.0) (0.5) 13,219,754 8,248,369 252,656

2	All Other	400,000	400,000
	Fund Total	400,000	400,000
4	+ Other Crestal Deserve Funda		
6	* Other Special Revenue Funds	(10.0)	(10, 0)
0	Positions - Legislative Count Personal Services	(19.0)	(19.0)
8	All Other	595,763	602,290
0	All Other	125,127	127,829
10	Fund Total	720,890	730,119
12	SUMMARY - ADMINISTRATION -		
	MOTOR VEHICLES		
14			
	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	22,645,258	22,850,898
22	Program Iocar	22,045,250	22,050,090
	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	293,060	297,105
32	SUMMARY - DEPARTMENT OF THE		
34	SECRETARY OF STATE		
01	* Highway Fund		
36	Positions - Legislative Count	(370.0)	(370.0)
00	Positions - Other Count	(0.5)	(0.5)
38	Personal Services	13,422,098	13,442,720
00	All Other	8,107,064	8,322,508
40	Capital Expenditures	288,266	252,656
42	Umbrella Fund Total	22,817,428	22,017,884
44	Other Participating Funds		
	* Federal Expenditure Fund		
46	All Other	400,000	400,000
48	Umbrella Fund Total	400,000	400,000
50	* Other Special Revenue Funds		

50 * Other Special Revenue Funds

	Positions - Legislative Count	(19.0)	(19.0)
2	Personal Services	595,763	602,290
	All Other	125,127	127,829
4			720 110
6	Umbrella Fund Total	720,890	730,119
-	SUMMARY – DEPARTMENT OF THE		
8	SECRETARY OF STATE		
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	22,938,318	23,148,003
18	DEPARTMENT OF TRANSPORTATION		
	Bureau of Finance and Administration		
20	(Transportation)		
	Administration and Planning		
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	12,126,530	12,062,563
32	Other Participating Funds		
52	* Federal Expenditures Fund		
34	Personal Services	1,521,268	1,513,782
0 -	All Other	1,400,000	1,400,000
36	Capital Expenditures	100,000	100,000
38	Fund Total	3,021,268	3,013,782
40	* Other Special Revenue Funds		
	All Other	150,000	. 150,000
42			
	Fund Total	150,000	150,000
44	SUMMARY - ADMINISTRATION AND PLANNING		
46			
	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

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2	Capital Expenditures	630,000	630,000
	Program Total	15,297,798	15,226,345
4			
б	Suspense Receivable - Transportation		
	Other Participating Funds		
8	*Other Special Revenue Funds		
	Personal Services	529,898	529,140
10	All Other	378,486	392,327
1.0	Capital Expenditures	150,000	150,000
12	Fund Total	1,058,384	1,071,467
14	BUREAU OF MAINTENANCE AND OPERATIONS		
16	Bridge Maintenance		
10	bridge Maintenance		
18	* Highway Fund		
-•	Positions - Legislative Count	(16.0)	(16.0)
20	Positions - Other Count	(152.0)	(152.0)
	Personal Services	7,562,292	7,599,849
22	All Other	3,092,000	3,188,000
	Capital Expenditures	110,000	110,000
24		,	
	Fund Total	10,764,292	10,897,849
26			
	Collector Road Program		
28			
	* Highway Fund		
30	Personal Services	748,383	748,692
	All Other	1,812,000	1,812,000
32	Capital Expenditures	2,000	2,000
34	Fund Total	2,562,383	2,562,692
51		2,302,303	2,302,092
36	Highway Maintenance		
38	* Highway Fund		
	Positions - Legislative Count	(128.0)	(128.0)
40	Positions - Other Count	• (966.0)	(966.0)
	Personal Services	45,125,557	45,370,618
42	All Other	33,233,000	33,137,000
44	Capital Expenditures	5,456,000	5,456,000
44	Fund Total	83,814,557	83,963,618
46	runu iotai	03,014,331	03,903,010
-0	Island Town Refunds - Highway		
48	1510nd 10mm Kerunus - niyiway		
	* Highway Fund		
50	All Other	70,000	75,000
00		,0,000	/3,000

2	Fund Total	70,000	75,000
4	Local Bridges		
б	* Highway Fund		
· ·	Personal Services	318,068	318,206
8	All Other	179,000	179,000
Ū	Capital Expenditures	438,000	438,000
10	capital Expenditures	430,000	430,000
	Fund Total	935,068	935,206
12	Other Participating Funds		
14	* Federal Expenditures Fund		
14	Personal Services	202 087	202 122
16		292,987	292,132
16	All Other	304,737	317,049
18	Capital Expenditures	3,050,000	3,050,000
10	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		5,488,000	5,488,000
34	Capital Expenditures	5,400,000	5,400,000
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		· <u></u>	·
	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			

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2 Radio Operations - Highway 4 * Highway Fund 6 Positions - Legislative Count (6.0) Personal Services 281,881 2 8 All Other 99,000 Capital Expenditures 29,000	(6.0) 80,733 99,000 5,000 884,733
4 * Highway Fund 6 Positions - Legislative Count (6.0) Personal Services 281,881 2 8 All Other 99,000	80,733 99,000 5,000
6Positions - Legislative Count(6.0)Personal Services281,88128All Other99,000	80,733 99,000 5,000
6Positions - Legislative Count(6.0)Personal Services281,88128All Other99,000	80,733 99,000 5,000
Personal Services 281,881 2 8 All Other 99,000	99,000 5,000
	5,000
Capital Expenditures 29.000	
	84,733
10 Fund Total 409,881 3	
12	
Traffic Service	
14	
* Highway Fund	
16Positions - Legislative Count(14.0)	(14.0)
Positions - Other Count (44.0)	(44.0)
	49,658
	15,000
20 Capital Expenditures 9,000	9,000
22 Fund Total 2,868,222 2,8	73,658
24 Other Participating Funds	
* Federal Expenditures Fund	
26 Personal Services 1,159,828 1,1	.61,799
	64,817
28 Fund Total 3,359,699 3,4	26,616
30	
SUMMARY - TRAFFIC SERVICE	
32	
Positions - Legislative Count (14.0)	(14.0)
34 Positions - Other Count (44.0)	(44.0)
	811,457
	79,817
Capital Expenditures 9,000	9,000
38	
-	00,274
40	
BUREAU OF PROJECT DEVELOPMENT	
42 Bond Interest - Highway	
44 * Highway Fund	
	25,139
46 Fund Total 8,062,629 6,9	25,139
48	
Bond Retirement - Highway	
50	

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	* Highway Fund		
2	All Other	18,510,001	17,880,001
4	Fund Total	18,510,001	17,880,001
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
14	Capital Expenditures	3,000,000	9,650,000
	Fund Total	19,895,045	26,547,919
16	Other Brockister Build		
1.0	Other Participating Funds		
18	* Federal Expenditures Fund	10 054 070	12 014 702
20	Personal Services	13,854,872	13,814,703
20	All Other	9,444,100	9,690,037
22	Capital Expenditures	133,000,000	133,000,000
22	Fund Total	156,298,972	156,504,740
24			
	* Other Special Revenue Funds		
26	Capital Expenditures	6,000,000	6,000,000
28	Fund Total	6,000,000	6,000,000
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
2.0	Capital Expenditures	142,000,000	148,650,000
38		102 104 017	100 052 650
4.0	Program Total	182,194,01/	189,052,659
40	Small Hailian Lann Duannan		•
42	Small Utility Loan Program		
42	* Highway Fund		
44	All Other	250 000	250,000
44	All Other	250,000	250,000
46	Fund Total	250,000	250,000
48	BUREAU OF TRANSPORTATION SERVICES		
50	Administration - Aeronautics		

2	Other Participating Funds * General Fund		
4	Positions - Legislative Count	(3.5)	(3.5)
4	Personal Services	189,500	186,784
-	All Other	389,226	398,869
6	Fund Total	578,726	585,653
8		370,720	303,033
	* Federal Expenditures Fund		
10	All Other	164,866	165,148
12	Capital Expenditures	1,590,000	1,120,000
	Fund Total	1,754,866	1,285,148
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	2,333,592	1,870,801
24	Administration - Ports and Marine Transportation		
26			
2.0	Other Participating Funds		
28	* General Fund	1 770 400	
30	All Other	1,779,492	1,655,237
	Fund Total	1,779,492	1,655,237
32			
24	* Federal Expenditures Fund		
34	All Other	35,000	40,000
36	Fund Total	35,000	40,000
38	SUMMARY – ADMINISTRATION – PORTS AND MARINE TRANSPORTATION		
40			
	All Other	1,814,492	1,695,237
42			
	Program Total	1,814,492	1,695,237
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

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2 Fund Total 507,556 516,204 4 Island Ferry Service 507,556 516,204 4 Island Ferry Service 507,556 516,204 4 Island Ferry Service 507,556 516,204 6 Other Participating Funds 756,00 (56.0) 10 Personal Services 2,289,240 2,298,332 11 Other 1,278,168 1,278,168 12 Fund Total 3,552,460 3,576,500 14 State 1,278,168 1,278,168 15 Other Participating Funds 1,000 3,576,500 14 State 1,278,168 1,278,168 15 Other Participating Funds 1,000 3,576,500 14 Park and Ride Lots 1,000 2 15 Fund Total 1,000 2 16 Other Participating Funds 144,960 144,134 10 Other Personal Services 144,960 144,134 10 Other Stations - Other Count <th>2</th> <th>All Other</th> <th>222,140</th> <th>225,767</th>	2	All Other	222,140	225,767
Island Ferry Service 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 10 0 11 12 12 12 12 12 12 12 12 12 12 12 12 13 14 12 13 14 15 16 17 18 10 18 10 18 10 18 10 10 11		Fund Total	507,556	516,204
6 Other Participating Funds 8 * Island Ferry Services Fund Positions - Other Count (56.0) (56.0) 10 Personal Services 2,289,240 2,298,332 All Other 1,263,220 1,278,168 12	4	Island Forry Sorviss		
Other Participating Funds 8 * Island Ferry Services Fund Positions - Other Count (56.0) (56.0) 10 Personal Services 2,289,240 2,298,332 All Other 1,263,220 1,278,168 12	6	Island relly belvice		
8 * Island Ferry Services Fund Positions - Other Count (55.0) (56.0) 10 Personal Services 2,289,240 2,298,332 11 1,263,220 1,278,168 12 In Other 1,263,220 1,278,168 14 3,552,460 3,576,500 14 In Other 3,552,460 3,576,500 14 In Other Special Revenue Funds 1,000 10 20 Fund Total 1,000 1000 21 Fund Total 1,000 1000 22 Fund Total 1,000 1000 23 Other Participating Funds 144,960 144,134 11 Other 92,852 93,527 30 Fund Total 237,812 237,661 32 Fund Total 605,000 605,000 34 * Highway Fund 605,000 605,000 36	•	Other Participating Funds		
10 Personal Services 2,289,240 2,298,332 All Other 1,263,220 1,278,168 12 Fund Total 3,552,460 3,576,500 14 Park and Ride Lots 3,552,460 3,576,500 16 Other Participating Funds 1,000 20 18 * Other Special Revenue Funds 1,000 20 20 Fund Total 1,000 20 21 Ports and Marine Transportation 1,000 22 22 Ports and Marine Transportation 23,00 (3.0) 23 Positions - Other Count (3.0) (3.0) 24 Other Participating Funds 237,812 237,661 25 93,527 93,527 30 237,612 237,661 26 * Marine Ports Fund 237,812 237,661 32 36 All Other 605,000 605,000 605,000 38 Fund Total 605,000 605,000 605,000 38 Fund Total 605,000 605,000 605,000 39 Fund Total 605,000	8			
All Other 1,263,220 1,278,168 12 Fund Total 3,552,460 3,576,500 14 3,552,460 3,576,500 14 9ark and Ride Lots 1 16 Other Participating Funds 1,000 18 * Other Special Revenue Funds 1,000 20 Fund Total 1,000 21 Ports and Marine Transportation 1,000 22 Ports and Marine Transportation 144,960 24 Positions - Other Count (3.0) (3.0) 25 * Marine Ports Fund 92,852 93,527 20 Fund Total 237,812 237,661 32 Fund Total 237,812 237,661 34 * Highway Fund 605,000 605,000 36 All Other 605,000 605,000 38 Fund Total 605,000 605,000 41 Other Personal Services 92,559 93,480 42 Positions - Legislative Count (2.0) (2.0) (2.0) Personal Services 92,559 93,480				
12 Fund Total 3,552,460 3,576,500 14 Park and Ride Lots 3,576,500 16 Other Participating Funds 1,000 18 * Other Special Revenue Funds All Other 1,000 20 Fund Total 1,000 21 Total 1,000 22 Ports and Marine Transportation 14 24 Other Participating Funds 2 25 Yensonal Services 144,960 144,134 26 * Marine Ports Fund 237,812 237,661 27 Fund Total 237,812 237,661 28 Fund Total 237,812 237,661 29 Fund Total 605,000 605,000 38 Fund Total 605,000 605,000 39 Fund Total 605,000 605,000 41 Other Participating Funds * 4 42 Positions - Legislative Count (2.0) (2.0) Personal Services 92,559 93,480 44 All Other 111,941 117,554 46 <	10			
Fund Total 3,552,460 3,576,500 14 Park and Ride Lots 3,552,460 3,576,500 16 Other Participating Funds 1,000 20 8 * Other Special Revenue Funds 1,000 20 Ports and Marine Transportation 1,000 22 Ports and Marine Transportation 24 1,000 20 Fund Total 1,000 21 Ports and Marine Transportation 24 22 Ports and Marine Transportation 24 23 Other Participating Funds (3.0) (3.0) 24 Positions - Other Count (3.0) (3.0) 25 * Marine Ports Fund 92,852 93,527 30 Fund Total 237,812 237,661 32 Railroad Assistance Program 4 * 4 Highway Fund 605,000 605,000 38 Fund Total 605,000 605,000 40 Other Participating Funds * 4 42 Positions - Legislative Count (2.0) (2.0) Personal Services <td< td=""><td>10</td><td>All Other</td><td>1,263,220</td><td>1,278,168</td></td<>	10	All Other	1,263,220	1,278,168
Park and Ride Lots 16 Other Participating Funds 18 * Other Special Revenue Funds All Other 1,000 20 1,000 21 Fund Total 1,000 22 Ports and Marine Transportation 1 24 Other Participating Funds 141,960 25 * Marine Ports Fund (3.0) (3.0) 26 * Marine Ports Fund 92,852 93,527 30 Fund Total 237,812 237,661 32 Fund Total 237,812 237,661 34 * Highway Fund 605,000 605,000 36 All Other 605,000 605,000 38 Fund Total 605,000 605,000 40 Other Participating Funds * * * General Fund 111,941 117,554 46 Fund Total 204,500 211,034 48 * Federal Expenditures Fund 204,500 211,034		Fund Total	3,552,460	3,576,500
16 Other Participating Funds 18 * Other Special Revenue Funds All Other 1,000 20	14	Park and Pide Late		
Other Participating Funds 18 * Other Special Revenue Funds All Other 1,000 20 Fund Total 1,000 21 Fund Total 1,000 22 Ports and Marine Transportation 1,000 24 Other Participating Funds 26 26 * Marine Ports Fund Positions - Other Count (3.0) (3.0) 28 Personal Services 144,960 144,134 29 All Other 92,852 93,527 30 Fund Total 237,812 237,661 32 Railroad Assistance Program 34 * 34 * Highway Fund 605,000 605,000 36 All Other 605,000 605,000 40 Other Participating Funds * * * General Fund (2.0) (2.0) (2.0) 42 Positions - Legislative Count (2.0) (2.0) 42 Positions - Legislative Count (2.0) (2.0) 44 All Other 111,941 117,554	16			
18 * Other Special Revenue Funds All Other 1,000 20 Fund Total 1,000 22 Ports and Marine Transportation 1,000 24 Other Participating Funds 26 26 * Marine Ports Fund Positions - Other Count (3.0) (3.0) 28 Personal Services 144,960 144,134 All Other 92,852 93,527 30 Fund Total 237,812 237,661 32 Railroad Assistance Program 34 36 All Other 605,000 605,000 36 All Other 605,000 605,000 605,000 605,000 40 Other Participating Funds * General Fund (2.0) (2.0) 42 Positions - Legislative Count (2.0) (2.0) (2.0) 42 Positions - Legislative Count (2.0) (2.0) (2.0) 44 All Other 111,941 117,554 46 Fund Total 204,500 211,034 48 * Federal Expenditures Fund All Other 750,000 750,000	10	Other Participating Funds		
All Other 1,000 20 Fund Total 1,000 22 Ports and Marine Transportation 1,000 24 Other Participating Funds 2 26 * Marine Ports Fund (3.0) (3.0) 28 Personal Services 144,960 144,134 31 Other 92,852 93,527 30 Fund Total 237,812 237,661 32 Railroad Assistance Program 34 36 All Other 34 * Highway Fund 605,000 605,000 605,000 38 Fund Total 605,000 605,000 605,000 40 Other Participating Funds * * 605,000 605,000 41 Other Personal Services 92,559 93,480 42 Positions - Legislative Count (2.0) (2.0) (2.0) 92 Personal Services 92,559 93,480 344 41 Other 111,941 117,554 46 Fund Total 204,500 211,034 48 * Federal Expe	18			
Fund Total 1,000 22 Ports and Marine Transportation 24 Other Participating Funds 25 * Marine Ports Fund 26 * Marine Ports Fund 27 Positions - Other Count (3.0) 28 Personal Services 144,960 292,852 93,527 30 Fund Total 237,812 32 Participating Funds 34 * Highway Fund 36 All Other 605,000 38 Fund Total 605,000 40 Other Participating Funds * * General Fund (2.0) (2.0) 42 Positions - Legislative Count (2.0) (2.0) Personal Services 92,559 93,480 44 All Other 111,941 117,554 46 Fund Total 204,500 211,034 48 * Federal Expenditures Fund 750,000 750,000		-	1,000	
22 Ports and Marine Transportation 24 Other Participating Funds 26 * Marine Ports Fund 28 Personal Services 29 All Other 20 Fund Total 32 Railroad Assistance Program 34 * Highway Fund 36 All Other 38 Fund Total 39 605,000 30 605,000 31 Other Participating Funds * General Fund 605,000 40 Other Participating Funds * General Fund 92,559 44 All Other 44 All Other 44 All Other 45 Fund Total 46 Fund Total 47 204,500 48 * Federal Expenditures Fund All Other 750,000	20			
Ports and Marine Transportation 24 Other Participating Funds 26 * Marine Ports Fund Positions - Other Count (3.0) 28 Personal Services 144,960 144,134 All Other 92,852 30 237,812 Fund Total 237,812 32 237,661 34 * Highway Fund 36 All Other 605,000 605,000 38 Fund Total 605,000 605,000 40 Other Participating Funds * General Fund (2.0) 42 Positions - Legislative Count (2.0) Personal Services 92,559 93,480 All Other 44 All Other 45 Fund Total 46 Fund Total 204,500 211,034 48 * Federal Expenditures Fund All Other 750,000		Fund Total	1,000	
24 Other Participating Funds 26 * Marine Ports Fund 26 Positions - Other Count (3.0) 28 Personal Services 144,960 28 All Other 92,852 30 237,812 237,661 32 7 237,812 237,661 34 * Highway Fund 605,000 605,000 36 All Other 605,000 605,000 38 Fund Total 605,000 605,000 40 Other Participating Funds * General Fund (2.0) (2.0) 42 Positions - Legislative Count (2.0) (2.0) 93,480 44 All Other 111,941 117,554 46 Fund Total 204,500 211,034 48 * Federal Expenditures Fund 750,000 750,000	22			
Other Participating Funds 26 * Marine Ports Fund Positions - Other Count (3.0) 28 Personal Services 144,960 All Other 92,852 93,527 30	24	Ports and Marine Transportation		
26 * Marine Ports Fund (3.0) (3.0) 28 Personal Services 144,960 144,134 All Other 92,852 93,527 30	27	Other Participating Funds		
28 Personal Services 144,960 144,134 All Other 92,852 93,527 30 Fund Total 237,812 237,661 32 Railroad Assistance Program 237,812 237,661 34 * Highway Fund 605,000 605,000 36 All Other 605,000 605,000 38 Fund Total 605,000 605,000 40 Other Participating Funds * 605,000 605,000 40 Other Participating Funds * 4 410 ther 111,941 117,554 44 All Other 111,941 117,554 204,500 211,034 48 * Federal Expenditures Fund 750,000 750,000 750,000	26			
All Other 92,852 93,527 30 Fund Total 237,812 237,661 32 Railroad Assistance Program 34 34 * Highway Fund 605,000 605,000 36 All Other 605,000 605,000 38 Fund Total 605,000 605,000 40 Other Participating Funds * General Fund (2.0) (2.0) 42 Positions - Legislative Count (2.0) (2.0) (2.0) Personal Services 92,559 93,480 44 All Other 111,941 117,554 46 Fund Total 204,500 211,034 48 * Federal Expenditures Fund 750,000 750,000		Positions - Other Count	(3.0)	(3.0)
30 Fund Total 237,812 237,661 32 Railroad Assistance Program 34 * Highway Fund 605,000 605,000 36 All Other 605,000 605,000 38 Fund Total 605,000 605,000 40 Other Participating Funds * 605,000 605,000 40 Other Participating Funds * 605,000 605,000 42 Positions - Legislative Count (2.0) (2.0) 92,559 93,480 111,941 117,554 44 All Other 111,941 117,554 46 Fund Total 204,500 211,034 48 * Federal Expenditures Fund 750,000 750,000	28	Personal Services	144,960	144,134
Fund Total 237,812 237,661 32 Railroad Assistance Program 34 * Highway Fund 605,000 605,000 36 All Other 605,000 605,000 38 Fund Total 605,000 605,000 40 Other Participating Funds * 605,000 605,000 40 Other Participating Funds * 2.0) (2.0) 42 Positions - Legislative Count (2.0) (2.0) Personal Services 92,559 93,480 44 All Other 111,941 117,554 46 Fund Total 204,500 211,034 48 * Federal Expenditures Fund 750,000 750,000		All Other	92,852	93,527
32 Railroad Assistance Program 34 * Highway Fund 36 All Other 36 Fund Total 38 Fund Total 40 Other Participating Funds * General Fund 605,000 42 Positions - Legislative Count (2.0) Personal Services 92,559 93,480 111,941 117,554 46 Fund Total 204,500 211,034 48 * Federal Expenditures Fund 750,000 750,000	30			
Railroad Assistance Program 34 * Highway Fund 36 All Other 38 Fund Total 605,000 605,000 40 Other Participating Funds * General Fund 605,000 42 Positions - Legislative Count (2.0) Personal Services 92,559 93,480 111,941 117,554 46 Fund Total 204,500 211,034 48 * Federal Expenditures Fund 750,000 750,000	2.2	Fund Total	237,812	237,661
34 * Highway Fund 36 All Other 38 Fund Total 605,000 605,000 40 Other Participating Funds * General Fund 605,000 42 Positions - Legislative Count (2.0) Personal Services 92,559 93,480 111,941 44 All Other 45 Fund Total 46 Fund Total 48 * Federal Expenditures Fund All Other 750,000	32	Railroad Assistance Program		
* Highway Fund 36 All Other 38 Fund Total 605,000 605,000 40 Other Participating Funds * General Fund (2.0) 42 Positions - Legislative Count (2.0) Personal Services 92,559 93,480 111,941 44 All Other 46 Fund Total 47 Federal Expenditures Fund 48 * Federal Expenditures Fund All Other 750,000	34	Kallioau Assistance Program		
38 Fund Total 605,000 605,000 40 Other Participating Funds * 605,000 42 Positions - Legislative Count (2.0) (2.0) 42 Positions - Legislative Count (2.0) (2.0) 92,559 93,480 44 All Other 111,941 117,554 46 Fund Total 204,500 211,034 48 * Federal Expenditures Fund 750,000 750,000		* Highway Fund		
40 Other Participating Funds * General Fund 42 Positions - Legislative Count (2.0) 42 Personal Services 92,559 44 All Other 111,941 46 Fund Total 204,500 48 * Federal Expenditures Fund All Other 750,000	36	All Other	605,000	605,000
40Other Participating Funds * General Fund42Positions - Legislative Count Personal Services(2.0) 92,55944All Other111,94146Fund Total204,50048* Federal Expenditures Fund All Other750,000				
* General Fund 42 Positions - Legislative Count (2.0) Personal Services 92,559 93,480 44 All Other 111,941 117,554 46 Fund Total 204,500 211,034 48 * Federal Expenditures Fund 750,000 750,000	38	Fund Total	605,000	605,000
* General Fund * 42 Positions - Legislative Count (2.0) Personal Services 92,559 93,480 44 All Other 111,941 117,554 46 Fund Total 204,500 211,034 48 * Federal Expenditures Fund 750,000 750,000	40	Other Participating Funds		
42 Positions - Legislative Count (2.0) (2.0) Personal Services 92,559 93,480 44 All Other 111,941 117,554 46 Fund Total 204,500 211,034 48 * Federal Expenditures Fund 750,000 750,000	40			•
Personal Services 92,559 93,480 44 All Other 111,941 117,554 46 Fund Total 204,500 211,034 48 * Federal Expenditures Fund All Other 750,000 750,000	42		(2.0)	(2.0)
46 Fund Total 204,500 211,034 48 * Federal Expenditures Fund All Other 750,000 750,000		-		
48 * Federal Expenditures Fund All Other 750,000 750,000	44	All Other	111,941	117,554
All Other 750,000 750,000	46	Fund Total	204,500	211,034
All Other 750,000 750,000	48	* Foderal Expanditures Fund		
	T U	-	750.000	750.000
	50			

2	Fund Total	750,000	750,000
2	* Other Special Revenue Funds		
4	All Other	209,250	159,400
6	Fund Total	209,250	159,400
8	SUMMARY - RAILROAD ASSISTANCE PROGRAM		
10	Positions - Legislative Count Personal Services	(2.0) 92,559	(2.0) 93,480
12	All Other	1,676,191	1,631,954
14	Program Total	1,768,750	1,725,434
16	Railroad Preservation and Assistance Fund		
18	Other Participating Funds		
20	* Other Special Revenue Funds		
	All Other	150,000	150,000
22			
	Fund Total	150,000	150,000
24			
	Transportation Services		
26			
	Other Participating Funds		
28	* General Fund		
	All Other	420,000	420,000
30			
~ ~	Fund Total	420,000	420,000
32	+ Federal Francishurse Fund		
24	 Federal Expenditures Fund Personal Services 	202 124	206 720
34		292,124 3,843,920	306,730
26	All Other		3,997,622 1,561,000
36	Capital Expenditures	2,000,000	1,501,000
38	Fund Total	6,136,044	5,865,352
40	* Other Special Revenue Funds		
	Capital Expenditures	400,000	312,200
42			. <u></u>
	Fund Total	400,000	312,200
44			
	SUMMARY - TRANSPORTATION SERVICES		
46			
	Personal Services	292,124	306,730
48	All Other	4,263,920	4,417,622
	Capital Expenditures	2,400,000	1,873,200
50			

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

2	* Island Ferry Services Fund		
	Positions - Other Count	(56.0)	(56.0)
4	Personal Services	2,289,240	2,298,332
6	All Other	1,263,220	1,278,168
0	Umbrella Fund Total	3,552,460	3,576,500
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	507,556	516,204
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	237,812	237,661
22			
	SUMMARY - DEPARIMENT OF TRANSPORTATIO	N	
24			
	Positions - Legislative Count	(992.0)	(992.0)
26	Positions - Other Count	(1,555.0)	(1,555.0)
20	Personal Services	110,706,504	111,182,841
28	All Other	128,709,436	127,460,253
20		157,910,000	
			163 667 700
20	Capital Expenditures	137,910,000	163,562,200
30	Umbrella Grand Total	397, 325, 940	402,205,294
30 32		<u> </u>	
	Umbrella Grand Total	<u> </u>	
		<u> </u>	
32	Umbrella Grand Total	397,325,940	402,205,294
32	Umbrella Grand Total * Highway Fund Positions - Legislative Count	397,325,940 (1,421.5)	402,205,294 (1,421.5)
32 34	Umbrella Grand Total * Highway Fund Positions - Legislative Count Positions - Other Count	397,325,940 (1,421.5) (1,236.5)	402,205,294 (1,421.5) (1,236.5)
32 34 36	Umbrella Grand Total * Highway Fund Positions - Legislative Count Positions - Other Count Personal Services	397,325,940 (1,421.5) (1,236.5) 106,996,766	402,205,294 (1,421.5) (1,236.5) 107,236,092
32 34	Umbrella Grand Total * Highway Fund Positions - Legislative Count Positions - Other Count Personal Services All Other	397,325,940 (1,421.5) (1,236.5) 106,996,766 103,347,476	402,205,294 (1,421.5) (1,236.5) 107,236,092 101,717,751
32 34 36 38	Umbrella Grand Total * Highway Fund Positions - Legislative Count Positions - Other Count Personal Services	397,325,940 (1,421.5) (1,236.5) 106,996,766	402,205,294 (1,421.5) (1,236.5) 107,236,092
32 34 36	Umbrella Grand Total * Highway Fund Positions - Legislative Count Positions - Other Count Personal Services All Other Capital Expenditures	397,325,940 (1,421.5) (1,236.5) 106,996,766 103,347,476 11,389,546	402,205,294 (1,421.5) (1,236.5) 107,236,092 101,717,751 17,142,556
32 34 36 38 40	Umbrella Grand Total * Highway Fund Positions - Legislative Count Positions - Other Count Personal Services All Other	397,325,940 (1,421.5) (1,236.5) 106,996,766 103,347,476	402,205,294 (1,421.5) (1,236.5) 107,236,092 101,717,751
32 34 36 38	Umbrella Grand Total * Highway Fund Positions - Legislative Count Positions - Other Count Personal Services All Other Capital Expenditures State Fund Total	397,325,940 (1,421.5) (1,236.5) 106,996,766 103,347,476 11,389,546	402,205,294 (1,421.5) (1,236.5) 107,236,092 101,717,751 17,142,556
32 34 36 38 40 42	Umbrella Grand Total * Highway Fund Positions - Legislative Count Positions - Other Count Personal Services All Other Capital Expenditures State Fund Total Other Participating Funds	397,325,940 (1,421.5) (1,236.5) 106,996,766 103,347,476 11,389,546	402,205,294 (1,421.5) (1,236.5) 107,236,092 101,717,751 17,142,556
32 34 36 38 40	Umbrella Grand Total * Highway Fund Positions - Legislative Count Positions - Other Count Personal Services All Other Capital Expenditures State Fund Total	397,325,940 (1,421.5) (1,236.5) 106,996,766 103,347,476 11,389,546	402,205,294 (1,421.5) (1,236.5) 107,236,092 101,717,751 17,142,556
32 34 36 38 40 42	Umbrella Grand Total * Highway Fund Positions - Legislative Count Positions - Other Count Personal Services All Other Capital Expenditures State Fund Total Other Participating Funds	397,325,940 (1,421.5) (1,236.5) 106,996,766 103,347,476 11,389,546	402,205,294 (1,421.5) (1,236.5) 107,236,092 101,717,751 17,142,556
32 34 36 38 40 42 44	Umbrella Grand Total * Highway Fund Positions - Legislative Count Positions - Other Count Personal Services All Other Capital Expenditures State Fund Total Other Participating Funds * General Fund	397,325,940 (1,421.5) (1,236.5) 106,996,766 103,347,476 11,389,546 221,733,788	402,205,294 (1,421.5) (1,236.5) 107,236,092 101,717,751 17,142,556 226,096,399
32 34 36 38 40 42 44	Umbrella Grand Total * Highway Fund Positions - Legislative Count Positions - Other Count Personal Services All Other Capital Expenditures State Fund Total Other Participating Funds * General Fund Positions - Legislative Count	397,325,940 (1,421.5) (1,236.5) 106,996,766 103,347,476 11,389,546 221,733,788	402,205,294 (1,421.5) (1,236.5) 107,236,092 101,717,751 17,142,556 226,096,399 (522.5)
32 34 36 38 40 42 44 46	Umbrella Grand Total * Highway Fund Positions - Legislative Count Positions - Other Count Personal Services All Other Capital Expenditures State Fund Total Other Participating Funds * General Fund Positions - Legislative Count Personal Services	397,325,940 (1,421.5) (1,236.5) 106,996,766 103,347,476 11,389,546 221,733,788 (522.5) 17,370,148	402,205,294 (1,421.5) (1,236.5) 107,236,092 101,717,751 17,142,556 226,096,399 (522.5) 17,384,991
32 34 36 38 40 42 44 46	Umbrella Grand Total * Highway Fund Positions - Legislative Count Positions - Other Count Personal Services All Other Capital Expenditures State Fund Total Other Participating Funds * General Fund Positions - Legislative Count Personal Services All Other	397,325,940 (1,421.5) (1,236.5) 106,996,766 103,347,476 11,389,546 221,733,788 (522.5) 17,370,148 6,798,195	402,205,294 (1,421.5) (1,236.5) 107,236,092 101,717,751 17,142,556 226,096,399 (522.5) 17,384,991 6,810,918

•

2	State Fund Total	26,056,023	24,949,159
2 4	* Federal Expenditures Fund		
*	Positions - Other Count	(18.5)	(18.5)
6	Personal Services	17,886,648	17,855,923
	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)
	Positions - Other Count	(109.5)	(109.5)
16	Personal Services	8,519,687	8,668,680
	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)
	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)
	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)
	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)
	Personal Services	285,416	290,437
50	All Other	222,140	225,767

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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	SUMMARY – STATEWIDE GRAND TOTALS FOR CURRENT SERVICES		
14		<i></i>	<i>(</i>)
	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			
	STATEWIDE GRAND TOTAL	\$476,015,102	\$479,497,222
22			
22 24	PART F	3	
24	PART E	3	
			allocated from
24 26	Sec. B-1. Allocation. The follow	ving funds are a	
24	Sec. B-1. Allocation. The follow the Highway Fund for the fiscal ye	ving funds are a ars ending June	30, 1996 and
24 26 28	Sec. B-1. Allocation. The follow	ving funds are a ars ending June	30, 1996 and
24 26	Sec. B-1. Allocation. The follow the Highway Fund for the fiscal ye	ving funds are a ars ending June	30, 1996 and
24 26 28	Sec. B-1. Allocation. The follow the Highway Fund for the fiscal ye June 30, 1997 to carry out the purpo	ving funds are a ars ending June ses of this Part	30, 1996 and
24 26 28 30 32	Sec. B-1. Allocation. The follow the Highway Fund for the fiscal ye	ving funds are a ars ending June ses of this Part	30, 1996 and
24 26 28 30	Sec. B-1. Allocation. The follow the Highway Fund for the fiscal ye June 30, 1997 to carry out the purpo TRANSPORTATION, DEPARTMENT OF	ving funds are a ars ending June ses of this Part	30, 1996 and
24 26 28 30 32 34	Sec. B-1. Allocation. The follow the Highway Fund for the fiscal ye June 30, 1997 to carry out the purpo	ving funds are a ars ending June ses of this Part	30, 1996 and
24 26 28 30 32	Sec. B-1. Allocation. The follow the Highway Fund for the fiscal ye June 30, 1997 to carry out the purpo TRANSPORTATION, DEPARTMENT OF Collector Road Program	ving funds are a ars ending June ses of this Part 1995-96	30, 1996 and 1996-97
24 26 28 30 32 34	Sec. B-1. Allocation. The follow the Highway Fund for the fiscal ye June 30, 1997 to carry out the purpo TRANSPORTATION, DEPARTMENT OF	ving funds are a ars ending June ses of this Part	30, 1996 and
24 26 28 30 32 34	Sec. B-1. Allocation. The follow the Highway Fund for the fiscal ye June 30, 1997 to carry out the purpo TRANSPORTATION, DEPARTMENT OF Collector Road Program	ving funds are a ars ending June ses of this Part 1995-96	30, 1996 and 1996-97
24 26 28 30 32 34 36 38	Sec. B-1. Allocation. The follow the Highway Fund for the fiscal ye June 30, 1997 to carry out the purpo TRANSPORTATION, DEPARTMENT OF Collector Road Program All Other Capital Expenditures	ving funds are a ars ending June ses of this Part 1995-96 (\$1,812,000) (2,000)	30, 1996 and
24 26 28 30 32 34 36	Sec. B-1. Allocation. The follow the Highway Fund for the fiscal ye June 30, 1997 to carry out the purpo TRANSPORTATION, DEPARTMENT OF Collector Road Program All Other	ving funds are a ars ending June ses of this Part 1995-96 (\$1,812,000)	30, 1996 and
24 26 28 30 32 34 36 38 40	Sec. B-1. Allocation. The follow the Highway Fund for the fiscal ye June 30, 1997 to carry out the purpo TRANSPORTATION, DEPARTMENT OF Collector Road Program All Other Capital Expenditures TOTAL	ving funds are a ars ending June ses of this Part 1995-96 (\$1,812,000) (2,000)	30, 1996 and
24 26 28 30 32 34 36 38	Sec. B-1. Allocation. The follow the Highway Fund for the fiscal ye June 30, 1997 to carry out the purpo TRANSPORTATION, DEPARTMENT OF Collector Road Program All Other Capital Expenditures TOTAL Provides for the deallocation	ving funds are a ars ending June ses of this Part 1995-96 (\$1,812,000) (2,000)	30, 1996 and
24 26 28 30 32 34 36 38 40	Sec. B-1. Allocation. The follow the Highway Fund for the fiscal ye June 30, 1997 to carry out the purpo TRANSPORTATION, DEPARTMENT OF Collector Road Program All Other Capital Expenditures TOTAL	ving funds are a ars ending June ses of this Part 1995-96 (\$1,812,000) (2,000)	30, 1996 and
24 26 28 30 32 34 36 38 40	Sec. B-1. Allocation. The follow the Highway Fund for the fiscal ye June 30, 1997 to carry out the purpo TRANSPORTATION, DEPARTMENT OF Collector Road Program All Other Capital Expenditures TOTAL Provides for the deallocation	ving funds are a ars ending June ses of this Part 1995-96 (\$1,812,000) (2,000)	30, 1996 and
24 26 28 30 32 34 36 38 40 42 44	Sec. B-1. Allocation. The follow the Highway Fund for the fiscal ye June 30, 1997 to carry out the purpo TRANSPORTATION, DEPARTMENT OF Collector Road Program All Other Capital Expenditures TOTAL Provides for the deallocation of funds from the Collector Road Program.	ving funds are a ars ending June ses of this Part 1995-96 (\$1,812,000) (2,000)	30, 1996 and
24 26 28 30 32 34 36 38 40 42	Sec. B-1. Allocation. The follow the Highway Fund for the fiscal ye June 30, 1997 to carry out the purpo TRANSPORTATION, DEPARTMENT OF Collector Road Program All Other Capital Expenditures TOTAL Provides for the deallocation of funds from the Collector	ving funds are a ars ending June ses of this Part 1995-96 (\$1,812,000) (2,000)	30, 1996 and
24 26 28 30 32 34 36 38 40 42 44	Sec. B-1. Allocation. The follow the Highway Fund for the fiscal ye June 30, 1997 to carry out the purpo TRANSPORTATION, DEPARTMENT OF Collector Road Program All Other Capital Expenditures TOTAL Provides for the deallocation of funds from the Collector Road Program. Highway and Bridge Improvement	ving funds are a ars ending June ses of this Part 1995-96 (\$1,812,000) (2,000)	30, 1996 and 1996-97 (\$1,812,000) (2,000) (1,814,000)
24 26 28 30 32 34 36 38 40 42 44	Sec. B-1. Allocation. The follow the Highway Fund for the fiscal ye June 30, 1997 to carry out the purpo TRANSPORTATION, DEPARTMENT OF Collector Road Program All Other Capital Expenditures TOTAL Provides for the deallocation of funds from the Collector Road Program.	ving funds are a ars ending June ses of this Part 1995-96 (\$1,812,000) (2,000)	30, 1996 and
24 26 28 30 32 34 36 38 40 42 44 46 48	Sec. B-1. Allocation. The follow the Highway Fund for the fiscal ye June 30, 1997 to carry out the purpo TRANSPORTATION, DEPARTMENT OF Collector Road Program All Other Capital Expenditures TOTAL Provides for the deallocation of funds from the Collector Road Program. Highway and Bridge Improvement Capital Expenditures	ving funds are a ars ending June ses of this Part 1995-96 (\$1,812,000) (2,000)	30, 1996 and 1996-97 (\$1,812,000) (2,000) (1,814,000)
24 26 28 30 32 34 36 38 40 42 44 46	Sec. B-1. Allocation. The follow the Highway Fund for the fiscal ye June 30, 1997 to carry out the purpo TRANSPORTATION, DEPARTMENT OF Collector Road Program All Other Capital Expenditures TOTAL Provides for the deallocation of funds from the Collector Road Program. Highway and Bridge Improvement	ving funds are a ars ending June ses of this Part 1995-96 (\$1,812,000) (2,000)	30, 1996 and 1996-97 (\$1,812,000) (2,000) (1,814,000)

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2	of funds from the Highway and Bridge Improvement Program.		
4	Highway Maintenance		
6	Capital Expenditures		(4,300,000)
8	Provides for the deallocation of funds from the Highway		
10	Maintenance Program for the fiscal year 1996-97.		
12	- Small Utility Loan Program		
14	All Other	(250,000)	(250,000)
16	Provides for the deallocation		(,
18	of funds from the Small Utility Loan Program.		
20	DEPARIMENT OF TRANSPORTATION		
22	TOTAL	(2,064,000)	(13,864,000)
24	SECTION TOTAL ALLOCATIONS	(\$2,064,000)	(\$13,864,000)
26	PART C		
28	Sec C-1 Allocation The following	ng funda ana	allocated from
30	Sec. C-1. Allocation. The following funds are allocated from the Highway Fund for the fiscal years ending June 30, 1996 an June 30, 1997, to the departments listed, the sums identified in		
32	the following, in order to provide funding for approve reclassifications and range changes.		for approved
34		1995-96	1996-97
36	PUBLIC SAFETY, DEPARTMENT OF		
38	Highway Safety - Department		
40	of Public Safety		
42	Personal Services	\$3,373	\$3,248
44	State Police		
46	Personal Services	6,742	6,492
48	DEPARTMENT OF PUBLIC SAFETY TOTAL	10,115	9,740
50	10190	10,115	9,740

SECRETARY OF STATE, DEPARTMENT OF THE 2 Administration - Motor Vehicles 4 Personal Services 19,886 19,192 б DEPARTMENT OF THE SECRETARY OF STATE 8 TOTAL 19,886 19,192 10 SECTION TOTAL ALLOCATIONS \$30,001 \$28,932 12 Emergency clause. In view of the emergency cited in the preamble, this Act takes effect July 1, 1995. 14 16 **FISCAL NOTE** 18 1996-97 1995-96 20 **Highway Fund Allocations** 22 PART A, Section A-1 \$221,733,788 \$226,096,399 24 PART B, Section B-1 (2,064,000) (13,864,000)PART C, Section C-1 30,001 28,932 26 Highway Fund, Total \$219,699,789 \$212,261,331 28 STATEMENT OF FACT 30 32 Part A of this bill makes allocations from the Highway Fund. 34 Part B of this bill makes allocations from the Highway Fund representing reduction proposals. 36 Part C of this bill makes allocations from the Highway Fund 38 for approved reclassifications and range changes.