

MAINE STATE LEGISLATURE

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119th MAINE LEGISLATURE

FIRST REGULAR SESSION-1999

Legislative Document

No. 958

H.P. 691

House of Representatives, February 3, 1999

An Act Making Unified Appropriations and Allocations for the Expenditures of State Government and Highway Funds and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2000 and June 30, 2001.

(EMERGENCY)

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 JABAR of Waterville. (GOVERNOR'S BILL)
Cosponsored by Senator O'GARA of Cumberland and
Representatives: FISHER of Brewer, LINDAHL of Northport, MURPHY of Berwick,
SAVAGE of Union, TESSIER of Fairfield, Senators: CASSIDY of Washington, MILLS of
Somerset, RUHLIN of Penobscot.

2	Fund 012: Total*	<u>1,425,976</u>	<u>1,465,136</u>
4	- Other Participating Funds -		
	General Fund		
6	Positions - Legislative Count	(100.000)	(100.000)
	Personal Services	3,407,409	3,491,419
8	All Other	4,222,066	4,337,981
	Capital Expenditures	25,000	25,000
10			
12	Fund 010: Total*	<u>7,654,475</u>	<u>7,854,400</u>
14	Other Special Revenue Funds		
	All Other	138,564	165,836
16	Fund 014: Total*	<u>138,564</u>	<u>165,836</u>
18	* Real Property Lease Internal		
	Services Fund		
20	Positions - Legislative Count	(2.000)	(2.000)
	Personal Services	88,908	89,898
22	All Other	13,079,277	13,485,247
24	Fund 043: Total*	<u>13,168,185</u>	<u>13,575,145</u>
26	** Summary - Buildings and Grounds		
	Operations		
28			
	Positions - Legislative Count	(120.000)	(120.000)
30	Personal Services	3,986,713	4,083,721
	All Other	18,375,487	18,951,796
32	Capital Expenditures	25,000	25,000
34	Program: Total*	<u>22,387,200</u>	<u>23,060,517</u>
36	Bureau of Revenue Services		
	Revenue Services - Bureau of		
38			
	* Highway Fund		
40	Positions - Legislative Count	(3.000)	(3.000)
	Personal Services	115,467	121,396
42	All Other	26,744	27,578
44	Fund 012: Total*	<u>142,211</u>	<u>148,974</u>
46	- Other Participating Funds -		
	General Fund		
48	Positions - Legislative Count	(258.000)	(258.000)
	Positions - FTE Count	(2.365)	(2.365)
50	Personal Services	12,061,433	12,332,672

2	All Other	8,512,955	8,751,911
	Capital Expenditures	383,864	392,675
4	Fund 010: Total*	<u>20,958,252</u>	<u>21,477,258</u>
6	Federal Expenditures Fund		
	Positions - Legislative Count	(1,000)	(1,000)
8	Personal Services	46,570	49,156
	All Other	16,437	16,940
10	Fund 013: Total*	<u>63,007</u>	<u>66,096</u>
12			
14	** Summary - Revenue Services, Bureau of		
	Positions - Legislative Count	(262,000)	(262,000)
16	Positions - FTE Count	(2,365)	(2,365)
	Personal Services	12,223,470	12,503,224
18	All Other	8,556,136	8,796,429
	Capital Expenditures	383,864	392,675
20	Program: Total *	<u>21,163,470</u>	<u>21,692,328</u>
22			
24	Summary - Department of Administrative and Financial Services		
26	* Highway Fund		
	Positions - Legislative Count	(23,000)	(23,000)
28	Personal Services	717,294	736,071
	All Other	1,005,844	1,034,939
30	Umbrella Fund: Total*	<u>1,723,138</u>	<u>1,771,010</u>
32			
34	- Other Participating Funds - * General Fund		
	Positions - Legislative Count	(358,000)	(358,000)
36	Positions - FTE Count	(2,365)	(2,365)
	Personal Services	15,468,842	15,824,091
38	All Other	12,735,021	13,089,892
	Capital Expenditures	408,864	417,675
40	Umbrella Fund: Total*	<u>28,612,727</u>	<u>29,331,658</u>
42			
44	Federal Expenditures Fund		
	Positions - Legislative Count	(1,000)	(1,000)
46	Personal Services	46,570	49,156
	All Other	16,437	16,940
48	Umbrella Fund: Total*	<u>63,007</u>	<u>66,096</u>
50	Other Special Revenue Funds		

2	All Other	138,564	165,836
4	Umbrella Fund: Total*	<u>138,564</u>	<u>165,836</u>
6	Real Property Lease Internal Services Fund		
8	Positions - Legislative Count	(2,000)	(2,000)
10	Personal Services	88,908	89,898
12	All Other	13,079,277	13,485,247
14	Umbrella Fund: Total*	<u>13,168,185</u>	<u>13,575,145</u>
16	** Summary - Department of Administrative and Financial Services		
18	Positions - Legislative Count	(384,000)	(384,000)
20	Positions - FTE Count	(2,365)	(2,365)
22	Personal Services	16,321,614	16,699,216
24	All Other	26,975,143	27,792,854
26	Capital Expenditures	408,864	417,675
28	** Umbrella Grand Totals **	<u>43,705,621</u>	<u>44,909,745</u>
30	Department of Environmental Protection		
32	Bureau of Air Quality		
34	Air Quality		
36	* Highway Fund		
38	All Other	34,905	35,851
40	Fund 012: Total*	<u>34,905</u>	<u>35,851</u>
42	- Other Participating Funds -		
44	General Fund		
46	Personal Services	813,731	830,331
48	All Other	143,414	147,572
50	Fund 010: Total*	<u>957,145</u>	<u>977,903</u>
52	**Summary - Air Quality		
54	Personal Services	813,731	830,331
56	All Other	178,319	183,423
58	Program: Total*	<u>992,050</u>	<u>1,013,754</u>
60	Department of Public Safety		
62	Department of Public Safety		
64	Administration - Public Safety		

2	* Highway Fund		
	Positions - Legislative Count	(13.000)	(13.000)
	Personal Services	525,138	536,017
4	All Other	156,942	104,424
6	Fund 012: Total*	<u>682,080</u>	<u>640,441</u>
8	- Other Participating Funds -		
	* General Fund		
10	Positions - Legislative Count	(13.000)	(13.000)
	Personal Services	658,407	669,982
12	All Other	95,383	98,319
	Capital Expenditures	20,000	
14	Fund 010: Total*	<u>773,790</u>	<u>768,301</u>
16	Other Special Revenue Funds		
18	Positions - Legislative Count	(35.000)	(35.000)
	Personal Services	1,496,731	1,535,551
20	All Other	447,194	474,714
22	Fund 014: Total*	<u>1,943,925</u>	<u>2,010,265</u>
24	** Summary - Administration -		
	Public Safety		
26	Positions - Legislative Count	(61.000)	(61.000)
28	Personal Services	2,680,276	2,741,550
	All Other	699,519	677,457
30	Capital Expenditures	20,000	
32	Program: Total*	<u>3,399,795</u>	<u>3,419,007</u>
34	Emergency Medical Services		
36	- Other Participating Funds -		
	General Fund		
38	Positions - Legislative Count	(3.000)	(3.000)
	Personal Services	121,009	124,885
40	All Other	755,209	747,441
	Capital Expenditures	44,000	
42	Fund 010: Total*	<u>920,218</u>	<u>872,326</u>
44	Other Special Revenue Funds		
46	All Other	70,177	70,177
48	Fund 014: Total*	<u>70,177</u>	<u>70,177</u>
50	Federal Block Grant Fund		

2	Positions - Legislative Count	(3.000)	(3.000)
	Personal Services	158,958	164,235
4	All Other	28,296	28,362
		<hr/>	<hr/>
6	Fund 015: Total*	187,254	192,597
8	** Summary - Emergency Medical Services		
	Positions - Legislative Count	(6.000)	(6.000)
10	Personal Services	279,967	289,120
	All Other	853,682	845,980
12	Capital Expenditures	44,000	
		<hr/>	<hr/>
14	Program: Total*	1,177,649	1,135,100
16	Bureau of Capitol Security		
18	Capitol Security - Bureau of		
	- Other Participating Funds -		
20	General Fund		
	Positions - Legislative Count	(10.000)	(10.000)
22	Personal Services	390,513	399,027
	All Other	32,289	21,408
24		<hr/>	<hr/>
26	Fund 010: Total*	422,802	420,435
28	Maine Criminal Justice Academy		
	Criminal Justice Academy		
30	- Other Participating Funds -		
	General Fund		
32	Positions - Legislative Count	(7.000)	(7.000)
	Personal Services	329,589	337,816
34	All Other	143,126	146,263
		<hr/>	<hr/>
36	Fund 010: Total*	472,715	484,079
38	Federal Expenditures Fund		
40	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	51,124	51,776
42	All Other	330,790	340,375
		<hr/>	<hr/>
44	Fund 013: Total*	381,914	392,151
46	Other Special Revenue Funds		
	Positions - Legislative Count	(6.000)	(6.000)
48	Personal Services	243,035	247,763
	All Other	334,673	342,020
50		<hr/>	<hr/>

2	Fund 014: Total*	577,708	589,783
4	** Summary - Criminal Justice Academy		
6	Positions - Legislative Count	(14,000)	(14,000)
	Personal Services	623,748	637,355
	All Other	808,589	828,658
8			
10	Program: Total*	<u>1,432,337</u>	<u>1,466,013</u>
12	Maine Drug Enforcement Agency		
	Drug Enforcement Agency		
14	- Other Participating Funds -		
	General Fund		
16	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	134,775	139,078
18	All Other	181,816	187,088
	Capital Expenditures	16,911	14,921
20			
22	Fund 010: Total*	<u>333,502</u>	<u>341,087</u>
24	Federal Expenditures Fund		
	All Other	1,500,000	1,500,000
26			
	Fund 013: Total*	<u>1,500,000</u>	<u>1,500,000</u>
28	** Summary - Drug Enforcement Agency		
30	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	134,775	139,078
32	All Other	1,681,816	1,687,088
	Capital Expenditures	16,911	14,921
34			
36	Program: Total*	<u>1,833,502</u>	<u>1,841,087</u>
38	Emergency Services Communication		
	Bureau		
40	Emergency Services Communication		
	Bureau		
42	- Other Participating Funds -		
	Other Special Revenue Funds		
44	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	145,419	150,116
46	All Other	2,665,090	4,954,796
48			
	Fund 014: Total*	<u>2,810,509</u>	<u>5,104,912</u>
50	Office of the State Fire Marshal		

2	Fire Marshal - Office of		
	- Other Participating Funds -		
4	Other Special Revenue Funds		
6	Positions - Legislative Count	(19,500)	(19,500)
	Personal Services	1,012,536	1,038,392
	All Other	227,730	234,335
8	Capital Expenditures	252,000	66,000
10	Fund 014: Total*	<u>1,492,266</u>	<u>1,338,727</u>
12	Bureau of Highway Safety		
14	Highway Safety - Department of Public Safety		
16	* Highway Fund		
18	Positions - Legislative Count	(5,000)	(5,000)
	Personal Services	194,657	197,366
	All Other	340,743	345,057
20	Fund 012: Total*	<u>535,400</u>	<u>542,423</u>
22			
	- Other Participating Funds -		
24	Federal Expenditures Fund		
26	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	157,353	161,523
	All Other	1,447,770	1,491,165
28	Fund 013: Total*	<u>1,605,123</u>	<u>1,652,688</u>
30			
	Other Special Revenue Funds		
32	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	19,142	20,087
34	All Other	275,909	284,926
36	Fund 014: Total*	<u>295,051</u>	<u>305,013</u>
38	** Summary - Highway Safety - Department of Public Safety		
40	Positions - Legislative Count	(8,000)	(8,000)
42	Personal Services	371,152	378,976
	All Other	2,064,422	2,121,148
44	Program: Total*	<u>2,435,574</u>	<u>2,500,124</u>
46			
	Bureau of Liquor Enforcement		
48	Liquor Enforcement		
50	- Other Participating Funds -		

	General Fund		
2	Positions - Legislative Count	(22,000)	(22,000)
	Personal Services	1,145,996	1,173,088
4	All Other	112,171	113,833
	Capital Expenditures	176,000	161,000
6			
	Fund 010: Total*	<u>1,434,167</u>	<u>1,447,921</u>
8			
	Bureau of State Police		
10	Licensing and Enforcement -		
	Public Safety		
12			
	- Other Participating Funds -		
14	Other Special Revenue Funds		
	Capital Expenditures	22,000	23,000
16			
	Fund 014: Total*	<u>22,000</u>	<u>23,000</u>
18			
	Motor Vehicle Inspection		
20			
	* Highway Fund		
22	Positions - Legislative Count	(12,000)	(12,000)
	Personal Services	675,906	688,857
24	All Other	83,695	85,388
	Capital Expenditures	88,000	46,000
26			
	Fund 012: Total*	<u>847,601</u>	<u>820,245</u>
28			
	State Police		
30			
	* Highway Fund		
32	Personal Services	12,685,961	13,012,928
	All Other	3,274,567	3,422,678
34	Capital Expenditures	1,980,000	1,311,000
36			
	Fund 012: Total*	<u>17,940,528</u>	<u>17,746,606</u>
38			
	- Other Participating Funds -		
	General Fund		
40	Positions - Legislative Count	(380,000)	(380,000)
	Personal Services	8,457,306	8,675,286
42	All Other	2,050,616	2,226,275
	Capital Expenditures	1,320,000	874,000
44			
	Fund 010: Total*	<u>11,827,922</u>	<u>11,775,561</u>
46			
	Federal Expenditures Fund		
48	Positions - Legislative Count	(5,000)	(5,000)
	Personal Services	211,321	219,369
50	All Other	3,812	3,957

2	Fund 013: Total*	215,133	223,326
4			
	Other Special Revenue Funds		
6	Positions - Legislative Count	(5,000)	(5,000)
	Personal Services	222,724	228,274
8	All Other	189,018	189,118
10	Fund 014: Total*	411,742	417,392
12	** Summary - State Police		
14	Positions - Legislative Count	(390,000)	(390,000)
	Personal Services	21,577,312	22,135,857
16	All Other	5,518,013	5,842,028
	Capital Expenditures	3,300,000	2,185,000
18			
20	Program: Total*	30,395,325	30,162,885
22	Traffic Safety		
24	* Highway Fund		
26	Positions - Legislative Count	(9,000)	(9,000)
	Personal Services	594,046	607,049
28	All Other	153,333	156,450
	Capital Expenditures		22,000
30	Fund 012: Total*	747,379	785,499
32	Traffic Safety - Commercial Vehicle Enforcement		
34	- Other Participating Funds - Other Special Revenue Funds		
36	Positions - Legislative Count	(49,000)	(49,000)
	Personal Services	2,409,436	2,462,584
38	All Other	353,491	364,601
	Capital Expenditures		168,000
40	Fund 014: Total*	2,762,927	2,995,185
42	Turnpike Enforcement		
44	- Other Participating Funds - Other Special Revenue Funds		
46	Positions - Legislative Count	(36,000)	(36,000)
	Personal Services	2,382,807	2,435,249
48	All Other	277,655	266,346
	Capital Expenditures	308,000	368,000
50			

2	Fund 014: Total*	2,968,462	3,069,595
4	** Summary - Department of		
	Public Safety		
6			
	* Highway Fund		
8	Positions - Legislative Count	(39.000)	(39.000)
	Personal Services	14,675,708	15,042,217
10	All Other	4,009,280	4,113,997
	Capital Expenditures	2,068,000	1,379,000
12			
	Umbrella Fund: Total*	20,752,988	20,535,214
14			
	- Other Participating Funds -		
16	General Fund		
	Positions - Legislative Count	(438.000)	(438.000)
18	Personal Services	11,237,595	11,519,162
	All Other	3,370,610	3,540,627
20	Capital Expenditures	1,576,911	1,049,921
22			
	Umbrella Fund: Total*	16,185,116	16,109,710
24	Federal Expenditures Fund		
	Positions - Legislative Count	(8.000)	(8.000)
26	Personal Services	419,798	432,668
	All Other	3,282,372	3,335,497
28			
	Umbrella Fund: Total*	3,702,170	3,768,165
30			
	Other Special Revenue Funds		
32	Positions - Legislative Count	(154.500)	(154.500)
	Personal Services	7,931,830	8,118,016
34	All Other	4,840,937	7,181,033
	Capital Expenditures	582,000	625,000
36			
	Umbrella Fund: Total*	13,354,767	15,924,049
38			
	Federal Block Grant Fund		
40	Positions - Legislative Count	(3.000)	(3.000)
	Personal Services	158,958	164,235
42	All Other	28,296	28,362
44			
	Umbrella Fund: Total*	187,254	192,597
46	** Summary - Department of		
	Public Safety		
48			
	Positions - Legislative Count	(642.500)	(642.500)
50	Personal Services	34,423,889	35,276,298

2	All Other	15,531,495	18,199,516
	Capital Expenditures	4,226,911	3,053,921
4	** Umbrella Grand Totals **	54,182,295	56,529,735
6	Department of the Secretary of State		
	Division of Motor Vehicles		
8	Administration - Motor Vehicles		
10	* Highway Fund		
	Positions - Legislative Count	(366.000)	(366.000)
12	Positions - FTE Count	(0.308)	(0.308)
	Personal Services	13,782,673	14,093,393
14	All Other	8,600,990	8,766,541
	Capital Expenditures	498,400	165,000
16	Fund 012: Total*	22,882,063	23,024,934
18	- Other Participating Funds -		
20	Federal Expenditures Fund		
	All Other	437,514	450,202
22	Fund 013: Total*	437,514	450,202
24	Other Special Revenue Funds		
26	Positions - Legislative Count	(18.000)	(18.000)
	Personal Services	581,947	592,865
28	All Other	111,483	114,715
30	Fund 014: Total*	693,430	707,580
32	** Summary - Administration -		
	Motor Vehicles		
34	Positions - Legislative Count	(384.000)	(384.000)
36	Positions - FTE Count	(0.308)	(0.308)
	Personal Services	14,364,620	14,686,258
38	All Other	9,149,987	9,331,458
	Capital Expenditures	498,400	165,000
40	Program: Total*	24,013,007	24,182,716
42	Registration Plate Equipment and		
44	Production Program		
46	* Highway Fund		
	All Other	628,819	
48	Fund: Total*	628,819	

2	** Summary - Department of the Secretary of State		
4	Highway Fund		
	Positions - Legislative Count	(366.000)	(366.000)
6	Positions - FTE Count	(0.308)	(0.308)
	Personal Services	13,782,673	14,093,393
8	All Other	9,229,809	8,766,541
	Capital Expenditures	498,400	165,000
10			
	Umbrella Fund: Total*	23,510,882	23,024,934
12	- Other Participating Funds -		
14	Federal Expenditures Fund		
	All Other	437,514	450,202
16			
	Umbrella Fund: Total*	437,514	450,202
18	Other Special Revenue Funds		
20	Positions - Legislative Count	(18.000)	(18.000)
	Personal Services	581,947	592,865
22	All Other	111,483	114,715
24			
	Umbrella Fund: Total*	693,430	707,580
26	** Summary - Department of the		
28	Secretary of State		
30	Positions - Legislative Count	(384.000)	(384.000)
	Positions - FTE Count	(0.308)	(0.308)
32	Personal Services	14,364,620	14,686,258
	All Other	9,778,806	9,331,458
34	Capital Expenditures	498,400	165,000
36	** Umbrella Grand Totals **	24,641,826	24,182,716
38	Department of Transportation		
	Bureau of Finance and Administration		
40	(Transportation)		
	Administration and Planning		
42	* Highway Fund		
44	Positions - Legislative Count	(162.000)	(162.000)
	Positions - FTE Count	(0.544)	(0.544)
46	Personal Services	7,731,421	7,895,826
	All Other	4,701,814	4,757,285
48	Capital Expenditures	260,000	260,000
50	Fund 012: Total*	12,693,235	12,913,111

2	- Other Participating Funds -		
	Federal Expenditures Fund		
4	Personal Services	25,000	25,000
	All Other	100,000	100,000
6			
	Fund 013: Total*	<u>125,000</u>	<u>125,000</u>
8			
	Other Special Revenue Funds		
10	All Other	150,000	150,000
12			
	Fund 014: Total*	<u>150,000</u>	<u>150,000</u>
14	** Summary - Administration		
	and Planning		
16			
	Positions - Legislative Count	(162.000)	(162.000)
18	Positions - FTE Count	(0.544)	(0.544)
	Personal Services	7,756,421	7,920,826
20	All Other	4,951,814	5,007,285
	Capital Expenditures	260,000	260,000
22			
	Program: Total*	<u>12,968,235</u>	<u>13,188,111</u>
24			
	Suspense Receivable - Transportation		
26			
	- Other Participating Funds -		
28	Other Special Revenue Funds		
	Personal Services	414,324	414,324
30	All Other	405,787	417,555
	Capital Expenditures	150,000	150,000
32			
	Fund 014: Total*	<u>970,111</u>	<u>981,879</u>
34			
	Bureau of Maintenance and Operations		
36	Bridge Maintenance		
38	* Highway Fund		
	Positions - Legislative Count	(18.000)	(18.000)
40	Positions - FTE Count	(164.000)	(164.000)
	Personal Services	7,574,298	7,779,355
42	All Other	4,202,632	4,323,300
	Capital Expenditures	305,000	305,000
44			
	Fund 012: Total*	<u>12,081,930</u>	<u>12,407,655</u>
46			
	Collector Road Program		
48			
	* Highway Fund		
50	Personal Services	650,000	650,000

	All Other	1,966,015	1,966,015
2	Capital Expenditures	33,985	33,985
		<hr/>	<hr/>
4	Fund 012: Total*	2,650,000	2,650,000
6	- Other Participating Funds -		
	Federal Expenditures Fund		
8	Personal Services	400,000	65,000
	All Other	534,000	26,000
10	Capital Expenditures	1,765,000	485,000
		<hr/>	<hr/>
12	Fund 013: Total*	2,699,000	576,000
14	Other Special Revenue Funds		
	All Other	62,500	62,500
16	Capital Expenditures	62,500	62,500
		<hr/>	<hr/>
18	Fund 014: Total*	125,000	125,000
20	** Summary - Collector Road Program		
22	Personal Services	1,050,000	715,000
	All Other	2,562,515	2,054,515
24	Capital Expenditures	1,861,485	581,485
		<hr/>	<hr/>
26	Program: Total*	5,474,000	3,351,000
28	Highway Maintenance		
30	* Highway Fund		
	Positions - Legislative Count	(133.000)	(133.000)
32	Positions - FTE Count	(944.000)	(944.000)
	Personal Services	45,802,804	47,471,239
34	All Other	38,234,895	39,343,706
	Capital Expenditures	8,632,620	8,869,770
36		<hr/>	<hr/>
	Fund 012: Total*	92,670,319	95,684,715
38	- Other Participating Funds -		
40	Federal Expenditures Fund		
	Personal Services	60,000	
42	All Other	15,000	
	Capital Expenditures	225,000	
44		<hr/>	<hr/>
	Fund 013: Total*	300,000	
46	Other Special Revenue Funds		
48	All Other	265,050	265,050
		<hr/>	<hr/>
50	Fund 014: Total*	265,050	265,050

2	** Summary - Highway Maintenance		
4	Positions - Legislative Count	(133.000)	(133.000)
	Positions - FTE Count	(944.000)	(944.000)
6	Personal Services	45,862,804	47,471,239
	All Other	38,514,945	39,608,756
8	Capital Expenditures	8,857,620	8,869,770
10	Program: Total*	<u>93,235,369</u>	<u>95,949,765</u>
12	Island Town Refunds - Highway		
14	* Highway Fund		
	All Other	75,000	75,000
16	Fund 012: Total*	<u>75,000</u>	<u>75,000</u>
18	Local Bridges		
20	* Highway Fund		
22	Personal Services	818,846	836,263
	All Other	500,000	500,000
24	Capital Expenditures	2,681,154	2,663,737
26	Fund 012: Total*	<u>4,000,000</u>	<u>4,000,000</u>
28	- Other Participating Funds -		
	Federal Expenditures Fund		
30	Personal Services	700,000	714,000
	All Other	787,105	787,105
32	Capital Expenditures	5,000,000	5,000,000
34	Fund 013: Total*	<u>6,487,105</u>	<u>6,501,105</u>
36	Other Special Revenue Funds		
	Personal Services	350,000	357,000
38	All Other	250,000	243,000
	Capital Expenditures	1,200,000	1,200,000
40	Fund 014: Total*	<u>1,800,000</u>	<u>1,800,000</u>
42	** Summary - Local Bridges		
44	Personal Services	1,868,846	1,907,263
46	All Other	1,537,105	1,530,105
	Capital Expenditures	8,881,154	8,863,737
48	Program: Total*	<u>12,287,105</u>	<u>12,301,105</u>
50			

2	Local Road Assistance		
4	* Highway Fund		
4	All Other	19,700,000	19,750,000
6	Fund 012: Total*	<u>19,700,000</u>	<u>19,750,000</u>
8	Motor Transport Service		
10	- Other Participating Funds -		
10	Highway Garage Fund		
12	Positions - Legislative Count	(71.000)	(71.000)
12	Positions - FTE Count	(171.000)	(171.000)
14	Personal Services	10,391,593	10,667,745
14	All Other	15,076,640	15,513,863
16	Fund 032: Total*	<u>25,468,233</u>	<u>26,181,608</u>
18	Traffic Service		
20	* Highway Fund		
22	Positions - Legislative Count	(38.000)	(38.000)
22	Positions - FTE Count	(41.000)	(41.000)
24	Personal Services	2,360,753	2,422,258
24	All Other	1,631,431	1,613,402
26	Capital Expenditures	34,886	34,886
28	Fund 012: Total*	<u>4,027,070</u>	<u>4,070,546</u>
30	- Other Participating Funds -		
30	Federal Expenditures Fund		
32	Personal Services	1,567,328	1,608,175
32	All Other	2,236,440	2,304,664
34	Capital Expenditures	30,000	30,000
36	Fund 013: Total*	<u>3,833,768</u>	<u>3,942,839</u>
38	Other Special Revenue Funds		
40	All Other	300,000	300,000
42	Fund 014: Total*	<u>300,000</u>	<u>300,000</u>
44	** Summary - Traffic Service		
46	Positions - Legislative Count	(38.000)	(38.000)
46	Positions - FTE Count	(41.000)	(41.000)
48	Personal Services	3,928,081	4,030,433
48	All Other	4,167,871	4,218,066
50	Capital Expenditures	64,886	64,886

2	Program: Total*	8,160,838	8,313,385
4	Bureau of Project Development Bond Interest - Highway		
6	* Highway Fund		
8	All Other	7,104,372	5,865,379
10	Fund 012: Total*	<u>7,104,372</u>	<u>5,865,379</u>
12	Bond Retirement - Highway		
14	* Highway Fund		
16	All Other	22,470,000	21,820,000
18	Fund 012: Total*	<u>22,470,000</u>	<u>21,820,000</u>
20	Highway and Bridge Improvement		
22	* Highway Fund		
24	Positions - Legislative Count	(541.000)	(541.000)
26	Positions - FTE Count	(22.538)	(22.538)
28	Personal Services	12,165,065	12,443,301
30	All Other	4,162,350	4,162,350
32	Capital Expenditures	21,045,085	18,916,849
34	Fund 012: Total*	<u>37,372,500</u>	<u>35,522,500</u>
36	- Other Participating Funds -		
38	Federal Expenditures Fund		
40	Personal Services	14,000,000	14,280,000
42	All Other	15,370,000	15,370,000
44	Capital Expenditures	124,330,000	124,050,000
46	Fund 013: Total*	<u>153,700,000</u>	<u>153,700,000</u>
48	Other Special Revenue Funds		
50	All Other	500,000	500,000
52	Capital Expenditures	5,000,000	5,000,000
54	Fund 014: Total*	<u>5,500,000</u>	<u>5,500,000</u>
56	** Summary - Highway and Bridge		
58	Improvement		
60	Positions - Legislative Count	(541.000)	(541.000)
62	Positions - FTE Count	(22.538)	(22.538)
64	Personal Services	26,165,065	26,723,301
66	All Other	20,032,350	20,032,350
68	Capital Expenditures	150,375,085	147,966,849

2	Program: Total*	196,572,500	194,722,500
4	State Infrastructure Bank		
6	* Highway Fund		
	All Other	31,750	19,050
8			
	Fund 012: Total*	31,750	19,050
10			
	- Other Participating Funds -		
12	Other Special Revenue Funds		
	All Other	1,301,000	1,351,000
14			
	Fund 014: Total*	1,301,000	1,351,000
16			
	** Summary - State Infrastructure Bank		
18			
	All Other	1,332,750	1,370,050
20			
	Program: Total*	1,332,750	1,370,050
22			
	Bureau of Transportation Services		
24	Administration - Aeronautics		
26	- Other Participating Funds -		
	General Fund		
28	All Other	319,194	322,355
30			
	Fund 010: Total*	319,194	322,355
32			
	Federal Expenditures Fund		
	All Other	2,109,550	2,114,508
34	Capital Expenditures	300,000	500,000
36			
	Fund 013: Total*	2,409,550	2,614,508
38			
	Other Special Revenue Funds		
	All Other	200,000	200,000
40			
	Fund 014: Total*	200,000	200,000
42			
	** Summary - Administration - Aeronautics		
44			
	All Other	2,628,744	2,636,863
46	Capital Expenditures	300,000	500,000
48			
	Program: Total*	2,928,744	3,136,863
50			
	Administration - Ports and		

2	Marine Transportation		
4	- Other Participating Funds - General Fund		
6	All Other	2,244,937	2,365,168
8	Fund 010: Total*	<u>2,244,937</u>	<u>2,365,168</u>
10	- Other Participating Funds - Augusta State Airport		
12	Augusta State Airport Fund		
14	All Other	338,668	338,916
16	Fund 058: Total*	<u>338,668</u>	<u>338,916</u>
18	Island Ferry Service		
20	- Other Participating Funds - Island Ferry Services Fund		
22	Positions - Legislative Count	(65.000)	(65.000)
24	Positions - FTE Count	(6.100)	(6.100)
26	Personal Services	3,036,893	3,130,672
28	All Other	1,621,527	1,647,805
30	Fund 057: Total*	<u>4,658,420</u>	<u>4,778,477</u>
32	Ports and Marine Transportation		
34	- Other Participating Funds - Marine Ports Fund		
36	All Other	94,889	95,068
38	Fund 059: Total*	<u>94,889</u>	<u>95,068</u>
40	Railroad Assistance Program		
42	* Highway Fund		
44	All Other	605,000	605,000
46	Fund 012: Total*	<u>605,000</u>	<u>605,000</u>
48	- Other Participating Funds - General Fund		
50	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	48,161	48,942
	All Other	128,538	132,265
	Fund 010: Total*	<u>176,699</u>	<u>181,207</u>

2	Federal Expenditures Fund		
	All Other	750,000	750,000
4	Fund 013: Total*	<u>750,000</u>	<u>750,000</u>
6	Other Special Revenue Funds		
	All Other	169,400	169,400
8	Fund 014: Total*	<u>169,400</u>	<u>169,400</u>
10			
12	** Summary - Railroad Assistance Program		
	Positions - Legislative Count	(1,000)	(1,000)
14	Personal Services	48,161	48,942
	All Other	1,652,938	1,656,665
16	Program: Total*	<u>1,701,099</u>	<u>1,705,607</u>
18			
20	Transportation Services		
22	- Other Participating Funds -		
	General Fund		
	All Other	432,180	444,713
24	Fund 010: Total*	<u>432,180</u>	<u>444,713</u>
26			
28	Federal Expenditures Fund		
	Personal Services	246,642	247,687
	All Other	6,474,378	6,474,443
30	Capital Expenditures	1,000,000	1,000,000
32	Fund 013: Total*	<u>7,721,020</u>	<u>7,722,130</u>
34	Other Special Revenue Funds		
	All Other	720,000	720,000
36	Capital Expenditures	250,000	250,000
38	Fund 014: Total*	<u>970,000</u>	<u>970,000</u>
40	** Summary - Transportation Services		
42	Personal Services	246,642	247,687
	All Other	7,626,558	7,639,156
44	Capital Expenditures	1,250,000	1,250,000
46	Program: Total*	<u>9,123,200</u>	<u>9,136,843</u>
48	Van-pool Services		
50	- Other Participating Funds -		

2	Other Special Revenue Funds		
	All Other	69,332	69,332
4	Capital Expenditures	71,001	73,060
6	Fund 014: Total*	<u>140,333</u>	<u>142,392</u>
8	** Summary - Department of Transportation		
10	* Highway Fund		
12	Positions - Legislative Count	(892.000)	(892.000)
	Positions - FTE Count	(1,172.082)	(1,172.082)
14	Personal Services	77,103,187	79,498,242
	All Other	105,385,259	104,800,487
16	Capital Expenditures	32,992,730	31,084,227
18	Umbrella Fund: Total*	<u>215,481,176</u>	<u>215,382,956</u>
20	- Other Participating Funds - General Fund		
22	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	48,161	48,942
24	All Other	3,124,849	3,264,501
26	Umbrella Fund: Total*	<u>3,173,010</u>	<u>3,313,443</u>
28	Federal Expenditures Fund		
	Personal Services	16,998,970	16,939,862
30	All Other	28,376,473	27,926,720
	Capital Expenditures	132,650,000	131,065,000
32	Umbrella Fund: Total*	<u>178,025,443</u>	<u>175,931,582</u>
34	Other Special Revenue Funds		
36	Personal Services	764,324	771,324
	All Other	4,393,069	4,447,837
38	Capital Expenditures	6,733,501	6,735,560
40	Umbrella Fund: Total*	<u>11,890,894</u>	<u>11,954,721</u>
42	Highway Garage Fund		
	Positions - Legislative Count	(71.000)	(71.000)
44	Positions - FTE Count	(171.000)	(171.000)
	Personal Services	10,391,593	10,667,745
46	All Other	15,076,640	15,513,863
48	Umbrella Fund: Total*	<u>25,468,233</u>	<u>26,181,608</u>
50	Island Ferry Services Fund		
	Positions - Legislative Count	(65.000)	(65.000)

	Positions - FTE Count	(6.149)	(6.149)
2	Personal Services	3,036,893	3,130,672
	All Other	1,621,527	1,647,805
4			
	Umbrella Fund: Total*	<u>4,658,420</u>	<u>4,778,477</u>
6			
	Augusta State Airport Fund		
8	All Other	338,668	338,916
10	Umbrella Fund: Total*	<u>338,668</u>	<u>338,916</u>
12	Marine Ports Fund		
	All Other	94,889	95,068
14	Umbrella Fund: Total*	<u>94,889</u>	<u>95,068</u>
16			
	** Summary - Department of Transportation		
18			
	Positions - Legislative Count	(1,029.000)	(1,029.000)
20	Positions - Other Count	(1,349.231)	(1,349.231)
	Personal Services	108,343,128	111,056,787
22	All Other	158,411,374	158,035,197
	Capital Expenditures	172,376,231	168,884,787
24	** Umbrella Grand Totals **	<u>439,130,733</u>	<u>437,976,771</u>
26			
	Fund Summary Page(s)		
28			
	Highway Fund		
30	Positions - Legislative Count	(1,320.000)	(1,320.000)
	Positions - FTE Count	(1,172.390)	(1,172.390)
32	Personal Services	106,278,862	109,369,923
	All Other	119,665,097	118,751,815
34	Capital Expenditures	35,559,130	32,628,227
36	State Fund: Total*	<u>261,503,089</u>	<u>260,749,965</u>
38	- Other Participating Funds -		
	General Fund		
40	Positions - Legislative Count	(797.000)	(797.000)
	Positions - FTE Count	(2.365)	(2.365)
42	Personal Services	27,568,329	28,222,526
	All Other	19,373,894	20,042,592
44	Capital Expenditures	1,985,775	1,467,596
46	State Fund: Total*	<u>48,927,998</u>	<u>49,732,714</u>
48	Federal Expenditures Fund		
	Positions - Legislative Count	(9.000)	(9.000)
50	Personal Services	17,465,338	17,421,686

2	All Other	32,112,796	31,729,359
	Capital Expenditures	132,650,000	131,065,000
4	State Fund: Total*	<u>182,228,134</u>	<u>180,216,045</u>
6	Other Special Revenue Funds		
	Positions - Legislative Count	(172.500)	(172.500)
8	Personal Services	9,278,101	9,482,205
	All Other	9,484,053	11,909,421
10	Capital Expenditures	7,315,501	7,360,560
12	State Fund: Total*	<u>26,077,655</u>	<u>28,752,186</u>
14	Federal Block Grant Fund		
	Positions - Legislative Count	(3.000)	(3.000)
16	Personal Services	158,958	164,235
	All Other	28,296	28,362
18	State Fund: Total*	<u>187,254</u>	<u>192,597</u>
20	Highway Garage Fund		
22	Positions - Legislative Count	(71.000)	71.000)
	Positions - FTE Count	(171.000)	(171.000)
24	Personal Services	10,391,593	10,667,745
	All Other	15,076,640	15,513,863
26	State Fund: Total*	<u>25,468,233</u>	<u>26,181,608</u>
28	Real Property Lease Internal Service		
30	Fund		
	Positions - Legislative Count	(2.000)	(2.000)
32	Personal Services	88,908	89,898
	All Other	13,079,277	13,485,247
34	State Fund: Total*	<u>13,168,185</u>	<u>13,575,145</u>
36	Island Ferry Services Fund		
38	Positions - Legislative Count	(65.000)	(65.000)
	Positions - FTE Count	(6.149)	(6.149)
40	Personal Services	3,036,893	3,130,672
	All Other	1,621,527	1,647,805
42	State Fund: Total*	<u>4,658,420</u>	<u>4,778,477</u>
44	Augusta State Airport Fund		
46	All Other	338,668	338,916
48	State Fund: Total*	<u>338,668</u>	<u>338,916</u>
50	Marine Ports Fund		

2	All Other	94,889	95,068
		<hr/>	<hr/>
4	State Fund: Total*	94,889	95,068
6	** Summary - ** Statewide		
6	Grand Totals for Current		
6	Services **		
8	Positions - Legislative Count	(2,439.500)	(2,439.500)
8	Positions - FTE Count	(1,351.904)	(1,351.904)
10	Personal Services	174,266,982	178,548,890
10	All Other	210,875,137	213,542,448
12	Capital Expenditures	177,510,406	172,521,383
14		<hr/>	<hr/>
14	**Statewide Grand: Totals**	\$562,652,525	\$564,612,721

PART B

18 **Sec. B-1. Allocation.** The following funds are allocated from
 19 the Highway Fund for the fiscal years ending June 30, 2000 and
 20 June 30, 2001 to carry out the purposes of this Part.

22		1999-00	2000-01
24	TRANSPORTATION, DEPARTMENT OF		
26	Highway and Bridge Improvement		
28	Capital Expenditures	(\$8,070,269)	(\$8,070,269)
30	Provides for the deallocation		
30	of funds through a reduction		
32	of infrastructure		
32	construction within the		
34	Highway and Bridge		
34	Improvement program.		
36	Local Road Assistance		
38	All Other	(19,700,000)	(19,750,000)
40	Provides for the deallocation		
42	of funds for the Local Road		
42	Assistance program.		
44	DEPARTMENT OF TRANSPORTATION		
46	TOTAL	<hr/>	<hr/>
46		(27,770,269)	(27,820,269)
48	SECTION		
48	TOTAL ALLOCATIONS	<hr/>	<hr/>
50		(\$27,770,269)	(\$27,820,269)

