

# MAINE STATE LEGISLATURE

The following document is provided by the  
**LAW AND LEGISLATIVE DIGITAL LIBRARY**  
at the Maine State Law and Legislative Reference Library  
<http://legislature.maine.gov/lawlib>



Reproduced from scanned originals with text recognition applied  
(searchable text may contain some errors and/or omissions)

DATE: April 9, 2001

(Filing No. S-51)

**TRANSPORTATION**

Reported by:

Reproduced and distributed under the direction of the Secretary of the Senate.

**STATE OF MAINE  
SENATE  
120TH LEGISLATURE  
FIRST REGULAR SESSION**

COMMITTEE AMENDMENT "A" to S.P. 434, L.D. 1414, Bill, "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, 2002 and June 30, 2003"

Amend the bill by striking out everything after the title and before the summary and inserting in its place the following:

**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

**Whereas,** certain obligations and expenses incident to the operation of state departments and institutions will become due 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,

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

2  
4  
6  
8  
10  
12  
14  
16  
18  
20  
22  
24  
26  
28  
30  
32  
34  
36  
38  
40  
42  
44  
46  
48  
50

**PART A**

**Sec. A-1. Allocations.** In order to provide for necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 2002 and June 30, 2003, the following Highway Fund allocations and Highway Garage Fund allocations as designated in the following tabulations are allocated. Other funds are presented for informational purposes only.

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18**

<b>Department Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
Positions - Legislative Count	(446.000)	(446.000)
Positions - FTE Count	(2.365)	(2.365)
Personal Services	\$20,566,339	\$21,433,866
All Other	36,683,313	37,235,681
Capital Expenditures	390,000	390,000
<b>Total</b>	<b>57,639,652</b>	<b>59,059,547</b>
<b>Department Summary - General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
Positions - Legislative Count	(421.000)	(421.000)
Positions - FTE Count	(2.365)	(2.365)
Personal Services	19,632,439	20,458,500
All Other	15,557,980	15,615,005
Capital Expenditures	390,000	390,000
<b>Total</b>	<b>35,580,419</b>	<b>36,463,505</b>
<b>Department Summary - Highway Fund</b>	<b>2001-02</b>	<b>2002-03</b>
Positions - Legislative Count	(23.000)	(23.000)
Personal Services	845,293	882,006
All Other	991,588	1,005,692
<b>Total</b>	<b>1,836,881</b>	<b>1,887,698</b>
<b>Department Summary - Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
All Other	5,000	5,000
<b>Total</b>	<b>5,000</b>	<b>5,000</b>
<b>Department Summary - Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
All Other	3,218,589	3,278,781
<b>Total</b>	<b>3,218,589</b>	<b>3,278,781</b>
<b>Department Summary - Real Property</b>		

COMMITTEE AMENDMENT "A" to S.P. 434, L.D. 1414

	<b>Lease Internal Service Fund</b>	<b>2001-02</b>	<b>2002-03</b>
2	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	88,607	93,360
4	All Other	16,910,156	17,331,203
6	Total	<u>16,998,763</u>	<u>17,424,563</u>
8	<b>Claims Board 0097</b>		
10	Conduct hearings in a timely and professional manner to resolve issues of just compensation		
12	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(2,000)	(2,000)
14	Personal Services	129,622	134,032
	All Other	44,253	44,687
16	Total	<u>173,875</u>	<u>178,719</u>
18	<b>Program Summary - Highway Fund</b>	<b>2001-02</b>	<b>2002-03</b>
20	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	129,622	134,032
22	All Other	44,253	44,687
24	Total	<u>173,875</u>	<u>178,719</u>
26	<b>Buildings and Grounds Operations 0080</b>		
28	Provide all aspects of building maintenance and operations for the Capitol Area Complex.		
30	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(128,000)	(128,000)
32	Personal Services	4,864,257	5,055,782
	All Other	23,303,505	23,650,556
34	Total	<u>28,167,762</u>	<u>28,706,338</u>
36	<b>Program Summary - General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
38	Positions - Legislative Count	(108,000)	(108,000)
	Personal Services	4,205,325	4,367,946
40	All Other	5,249,680	5,162,705
42	Total	<u>9,455,005</u>	<u>9,530,651</u>
44	<b>Program Summary - Highway Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(18,000)	(18,000)
46	Personal Services	570,325	594,476
	All Other	926,210	939,180
48	Total	<u>1,496,535</u>	<u>1,533,656</u>
50			

COMMITTEE AMENDMENT "A" to S.P. 434, L.D. 1414

2	<b>Program Summary - Other Special</b>		
	<b>Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
4	All Other	217,459	217,468
6	Total	<hr/> 217,459	<hr/> 217,468
8	<b>Program Summary - Real Property Lease</b>		
	<b>Internal Services Fund</b>	<b>2001-02</b>	<b>2002-03</b>
10	Positions - Legislative Count	(2,000)	(2,000)
12	Personal Services	88,607	93,360
14	All Other	16,910,156	17,331,203
16	Total	<hr/> 16,998,763	<hr/> 17,424,563
18	<b>Revenue Services - Bureau of 0002</b>		
20	Collect tax revenues necessary to support State Government.		
22	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
24	Positions - Legislative Count	(316,000)	(316,000)
26	Positions - FTE Count	(2,365)	(2,365)
28	Personal Services	15,572,460	16,244,052
30	All Other	13,335,555	13,540,438
32	Capital Expenditures	390,000	390,000
34	Total	<hr/> 29,298,015	<hr/> 30,174,490
36	<b>Program Summary - General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
38	Positions - Legislative Count	(313,000)	(313,000)
40	Positions - FTE Count	(2,365)	(2,365)
42	Personal Services	15,427,114	16,090,554
44	All Other	10,308,300	10,452,300
46	Capital Expenditures	390,000	390,000
48	Total	<hr/> 26,125,414	<hr/> 26,932,854
50	<b>Program Summary - Highway Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	145,346	153,498
	All Other	21,125	21,825
	Total	<hr/> 166,471	<hr/> 175,323
	<b>Program Summary - Federal</b>		
	<b>Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	5,000	5,000
	Total	<hr/> 5,000	<hr/> 5,000
	<b>Program Summary - Other Special</b>		
	<b>Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>

COMMITTEE AMENDMENT "A" to S.P. 434, L.D. 1414

2	All Other	3,001,130	3,061,313
	Total	<u>3,001,130</u>	<u>3,061,313</u>

4  
6 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF 06**

8	<b>Department Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(16,000)	(16,000)
10	Personal Services	933,698	965,643
	All Other	184,717	186,652
12	Total	<u>1,118,415</u>	<u>1,152,295</u>

14	<b>Department Summary - General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(16,000)	(16,000)
16	Personal Services	933,698	965,643
	All Other	148,710	150,485
18	Total	<u>1,082,408</u>	<u>1,116,128</u>

20	<b>Department Summary - Highway Fund</b>	<b>2001-02</b>	<b>2002-03</b>
22	All Other	36,007	36,167
24	Total	<u>36,007</u>	<u>36,167</u>

26 **Air Quality 0250**

28 Administer a statewide program of air quality management to control sources of emission of air contaminants.

30	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(16,000)	(16,000)
32	Personal Services	933,698	965,643
	All Other	184,717	186,652
34	Total	<u>1,118,415</u>	<u>1,152,295</u>

36	<b>Program Summary - General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
38	Positions - Legislative Count	(16,000)	(16,000)
	Personal Services	933,698	965,643
40	All Other	148,710	150,485
42	Total	<u>1,082,408</u>	<u>1,116,128</u>

44	<b>Program Summary - Highway Fund</b>	<b>2001-02</b>	<b>2002-03</b>
46	All Other	36,007	36,167
48	Total	<u>36,007</u>	<u>36,167</u>

50 **PUBLIC SAFETY, DEPARTMENT OF 16**

COMMITTEE AMENDMENT "A" to S.P. 434, L.D. 1414

	<b>Department Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
2	Positions - Legislative Count	(663.000)	(663.000)
	Personal Services	41,788,788	43,350,800
4	All Other	18,003,315	18,004,998
	Capital Expenditures	3,359,100	3,777,350
6		<hr/>	<hr/>
	Total	63,151,203	65,133,148
8			
	<b>Department Summary - General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
10	Positions - Legislative Count	(453.000)	(453.000)
	Personal Services	13,678,253	14,194,419
12	All Other	4,225,882	4,352,619
	Capital Expenditures	1,182,100	1,328,900
14		<hr/>	<hr/>
	Total	19,086,235	19,875,938
16			
	<b>Department Summary - Highway Fund</b>	<b>2001-02</b>	<b>2002-03</b>
18	Positions - Legislative Count	(39.000)	(39.000)
	Personal Services	17,875,626	18,546,618
20	All Other	4,216,011	4,032,836
	Capital Expenditures	1,741,400	2,021,850
22		<hr/>	<hr/>
	Total	23,833,037	24,601,304
24			
	<b>Department Summary - Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
26	Positions - Legislative Count	(6.000)	(6.000)
28	Personal Services	366,145	385,376
	All Other	3,497,046	3,560,151
30		<hr/>	<hr/>
	Total	3,863,191	3,945,527
32			
	<b>Department Summary - Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
34	Positions - Legislative Count	(163.000)	(163.000)
36	Personal Services	9,771,398	10,122,455
	All Other	6,064,376	6,059,392
38	Capital Expenditures	435,600	426,600
40		<hr/>	<hr/>
	Total	16,271,374	16,608,447
42			
	<b>Department Summary - Federal Block Grant Fund</b>	<b>2001-02</b>	<b>2002-03</b>
44	Positions - Legislative Count	(2.000)	(2.000)
	Personal Services	97,366	101,932
46		<hr/>	<hr/>
	Total	97,366	101,932
48			
	<b>Capitol Security - Bureau of 0101</b>		

COMMITTEE AMENDMENT "A" to S.P. 434, L.D. 1414

2 Provide security for state-owned and controlled facilities and  
persons using these facilities.

4	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(13,000)	(13,000)
6	Personal Services	558,728	580,898
	All Other	43,559	44,608
8		<hr/>	<hr/>
	Total	602,287	625,506

10	<b>Program Summary - General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
12	Positions - Legislative Count	(13,000)	(13,000)
	Personal Services	558,728	580,898
14	All Other	43,559	44,608
16		<hr/>	<hr/>
	Total	602,287	625,506

18 **Drug Enforcement Agency 0388**  
Administer the state drug enforcement program by facilitating a  
20 mechanism that encourages and enhances a multijurisdictional,  
multiagency investigative approach.

22	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
24	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	157,449	160,505
26	All Other	2,250,576	2,294,404
28		<hr/>	<hr/>
	Total	2,408,025	2,454,909

30	<b>Program Summary - General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(3,000)	(3,000)
32	Personal Services	157,449	160,505
	All Other	666,713	706,093
34		<hr/>	<hr/>
	Total	824,162	866,598

36	<b>Program Summary - Federal</b>		
38	<b>Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	1,503,863	1,508,311
40		<hr/>	<hr/>
	Total	1,503,863	1,508,311

42	<b>Program Summary - Other Special</b>		
44	<b>Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	80,000	80,000
46		<hr/>	<hr/>
	Total	80,000	80,000

48 **Fire Marshal - Office of 0327**



COMMITTEE AMENDMENT "A" to S.P. 434, L.D. 1414

2 Enforce laws, ordinances and rules with regard to fire, arson,  
explosives, fire alarms, fire escapes and fire safety.

4	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(41,000)	(41,000)
6	Personal Services	2,185,662	2,282,794
	All Other	326,289	326,449
8			
	Total	<u>2,511,951</u>	<u>2,609,243</u>

10	<b>Program Summary - Other Special</b>		
12	<b>Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(41,000)	(41,000)
14	Personal Services	2,185,662	2,282,794
	All Other	326,289	326,449
16			
	Total	<u>2,511,951</u>	<u>2,609,243</u>

18 **Licensing and Enforcement - Public Safety 0712**  
20 Regulate and enforce the beano, games of chance, concealed  
firearms and detective and security guard programs.

22	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
24	Positions - Legislative Count	(13,000)	(13,000)
	Personal Services	672,576	695,692
26	All Other	228,507	219,246
	Capital Expenditures	61,000	45,000
28			
	Total	<u>962,083</u>	<u>959,938</u>

30	<b>Program Summary - Other Special</b>		
32	<b>Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(13,000)	(13,000)
34	Personal Services	672,576	695,692
	All Other	228,507	219,246
36	Capital Expenditures	61,000	45,000
38			
	Total	<u>962,083</u>	<u>959,938</u>

40 **Liquor Enforcement 0293**  
42 Regulate and enforce liquor laws governing manufacture,  
importation, storage, transfer and sale.

44	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(29,000)	(29,000)
46	Personal Services	1,571,423	1,632,535
	All Other	205,360	212,288
48	Capital Expenditures	150,500	86,000
50			
	Total	<u>1,927,283</u>	<u>1,930,823</u>

COMMITTEE AMENDMENT "A" to S.P. 434, L.D. 1414

2	<b>Program Summary - General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(29,000)	(29,000)
4	Personal Services	1,571,423	1,632,535
	All Other	175,360	182,288
6	Capital Expenditures	150,500	86,000
8	Total	<u>1,897,283</u>	<u>1,900,823</u>

10	<b>Program Summary - Other Special</b>		
	<b>Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
12	All Other	30,000	30,000
14	Total	<u>30,000</u>	<u>30,000</u>

16 **Motor Vehicle Inspection 0329**  
 Administer the motor vehicle inspection programs.

18	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
20	Positions - Legislative Count	(13,000)	(13,000)
	Personal Services	803,608	828,086
22	All Other	209,150	120,466
	Capital Expenditures	96,000	100,000
24	Total	<u>1,108,758</u>	<u>1,048,552</u>

26	<b>Program Summary - Highway Fund</b>	<b>2001-02</b>	<b>2002-03</b>
28	Positions - Legislative Count	(13,000)	(13,000)
	Personal Services	803,608	828,086
30	All Other	209,150	120,466
	Capital Expenditures	96,000	100,000
32	Total	<u>1,108,758</u>	<u>1,048,552</u>

34 **State Police 0291**  
 36 Enforce the motor vehicle and criminal laws as well as provide  
 support for other law enforcement, criminal justice and public  
 38 safety agencies.

40	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(399,000)	(399,000)
42	Personal Services	26,461,653	27,479,352
	All Other	5,452,043	5,422,638
44	Capital Expenditures	2,579,000	3,107,250
46	Total	<u>34,492,696</u>	<u>36,009,240</u>

48	<b>Program Summary - General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(392,000)	(392,000)
50	Personal Services	10,422,160	10,822,333

**COMMITTEE AMENDMENT**

COMMITTEE AMENDMENT "A" to S.P. 434, L.D. 1414

2	All Other	2,058,668	2,088,751
	Capital Expenditures	1,031,600	1,242,900
4	Total	<u>13,512,428</u>	<u>14,153,984</u>
6	<b>Program Summary - Highway Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	15,633,247	16,233,501
8	All Other	3,384,167	3,324,679
	Capital Expenditures	1,547,400	1,864,350
10	Total	<u>20,564,814</u>	<u>21,422,530</u>
12	<b>Program Summary - Federal</b>		
14	<b>Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(2,000)	(2,000)
16	Personal Services	80,353	85,165
	All Other	3,957	3,957
18	Total	<u>84,310</u>	<u>89,122</u>
20	<b>Program Summary - Other Special</b>		
22	<b>Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(5,000)	(5,000)
24	Personal Services	325,893	338,353
	All Other	5,251	5,251
26	Total	<u>331,144</u>	<u>343,604</u>
28	<b>Traffic Safety 0546</b>		
30	Increase the percentage of special services requests receiving timely response.		
32	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
34	Positions - Legislative Count	(9,000)	(9,000)
	Personal Services	667,926	686,185
36	All Other	201,346	157,352
	Capital Expenditures	98,000	57,500
38	Total	<u>967,272</u>	<u>901,037</u>
40	<b>Program Summary - Highway Fund</b>	<b>2001-02</b>	<b>2002-03</b>
42	Positions - Legislative Count	(9,000)	(9,000)
	Personal Services	667,926	686,185
44	All Other	201,346	157,352
	Capital Expenditures	98,000	57,500
46	Total	<u>967,272</u>	<u>901,037</u>
48	<b>Traffic Safety - Commercial Vehicle Enforcement 0715</b>		
50	Administer the traffic safety programs for commercial vehicles.		

COMMITTEE AMENDMENT "A" to S.P. 434, L.D. 1414

2	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(49,000)	(49,000)
4	Personal Services	2,774,422	2,873,791
	All Other	371,375	373,961
6	Capital Expenditures	81,600	81,600
8	Total	<u>3,227,397</u>	<u>3,329,352</u>
10	<b>Program Summary - Other Special</b>		
	<b>Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
12	Positions - Legislative Count	(49,000)	(49,000)
	Personal Services	2,774,422	2,873,791
14	All Other	371,375	373,961
	Capital Expenditures	81,600	81,600
16	Total	<u>3,227,397</u>	<u>3,329,352</u>
18			
	<b>Turnpike Enforcement 0547</b>		
20	Enforce the laws, rules and regulations of the Maine Turnpike.		
22	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(38,000)	(38,000)
24	Personal Services	2,903,350	2,990,732
	All Other	322,873	313,936
26	Capital Expenditures	293,000	300,000
28	Total	<u>3,519,223</u>	<u>3,604,668</u>
30	<b>Program Summary - Other Special</b>		
	<b>Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
32	Positions - Legislative Count	(38,000)	(38,000)
	Personal Services	2,903,350	2,990,732
34	All Other	322,873	313,936
	Capital Expenditures	293,000	300,000
36	Total	<u>3,519,223</u>	<u>3,604,668</u>
38			
	<b>Administration - Public Safety 0088</b>		
40	Administer and coordinate the public safety responsibilities of the State.		
42			
	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
44	Positions - Legislative Count	(22,000)	(22,000)
	Personal Services	1,203,062	1,237,865
46	All Other	175,714	177,830
48	Total	<u>1,378,776</u>	<u>1,415,695</u>
50	<b>Program Summary - General Fund</b>	<b>2001-02</b>	<b>2002-03</b>

COMMITTEE AMENDMENT "A" to S.P. 434, L.D. 1414

2	Positions - Legislative Count	(5.000)	(5.000)
	Personal Services	368,280	372,946
	All Other	41,677	42,404
4			
	Total	<u>409,957</u>	<u>415,350</u>
6			
	<b>Program Summary - Highway Fund</b>	<b>2001-02</b>	<b>2002-03</b>
8	Positions - Legislative Count	(12.000)	(12.000)
	Personal Services	557,894	579,233
10	All Other	80,920	82,038
12			
	Total	<u>638,814</u>	<u>661,271</u>
14			
	<b>Program Summary - Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
16	Positions - Legislative Count	(5.000)	(5.000)
	Personal Services	276,888	285,686
18	All Other	53,117	53,388
20			
	Total	<u>330,005</u>	<u>339,074</u>
22			
	<b>Criminal Justice Academy 0290</b>		
24	Provide a central training facility for all law enforcement, corrections and criminal justice personnel in order to promote the highest level of professional performance.		
26			
	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
28	Positions - Legislative Count	(14.000)	(14.000)
	Personal Services	715,711	741,430
30	All Other	1,119,382	1,120,979
32			
	Total	<u>1,835,093</u>	<u>1,862,409</u>
34			
	<b>Program Summary - General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
36	Positions - Legislative Count	(7.000)	(7.000)
	Personal Services	374,063	386,326
38	All Other	379,536	380,147
40			
	Total	<u>753,599</u>	<u>766,473</u>
42			
	<b>Program Summary - Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
44	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	57,540	59,151
46	All Other	340,760	341,155
48			
	Total	<u>398,300</u>	<u>400,306</u>
50			
	<b>Program Summary - Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>

COMMITTEE AMENDMENT "A" to S.P. 434, L.D. 1414

2	Positions - Legislative Count	(6.000)	(6.000)
	Personal Services	284,108	295,953
	All Other	399,086	399,677
4			
	Total	<u>683,194</u>	<u>695,630</u>

6  
**Emergency Medical Services 0485**  
 8 Promote and provide for a comprehensive and effective emergency  
 medical services system to ensure optimum patient care.

10	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
12	Positions - Legislative Count	(6.000)	(6.000)
	Personal Services	323,516	340,808
14	All Other	1,027,281	1,075,240
16	Total	<u>1,350,797</u>	<u>1,416,048</u>

18	<b>Program Summary - General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(4.000)	(4.000)
20	Personal Services	226,150	238,876
	All Other	860,369	908,328
22	Total	<u>1,086,519</u>	<u>1,147,204</u>

24	<b>Program Summary - Federal</b>		
26	<b>Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	96,735	96,735
28	Total	<u>96,735</u>	<u>96,735</u>

30	<b>Program Summary - Other Special</b>		
32	<b>Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	70,177	70,177
34	Total	<u>70,177</u>	<u>70,177</u>

36	<b>Program Summary - Federal Block</b>		
38	<b>Grant Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(2.000)	(2.000)
40	Personal Services	97,366	101,932
42	Total	<u>97,366</u>	<u>101,932</u>

44 **Emergency Services Communications Bureau 0790**  
 46 Plan, deliver and oversee a statewide emergency call and  
 answering system.

48	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(5.000)	(5.000)
50	Personal Services	327,473	336,980

# COMMITTEE AMENDMENT

COMMITTEE AMENDMENT "A" to S.P. 434, L.D. 1414

2	All Other	3,892,721	3,902,275
		<hr/>	<hr/>
4	Total	4,220,194	4,239,255
	<b>Program Summary - Other Special</b>		
6	<b>Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(5,000)	(5,000)
8	Personal Services	327,473	336,980
	All Other	3,892,721	3,902,275
10		<hr/>	<hr/>
12	Total	4,220,194	4,239,255
	<b>Highway Safety DPS 0457</b>		
14	Provide financial and technical assistance to other state		
	agencies and political subdivisions for the purpose of developing		
16	and implementing highway safety programs.		
18	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(9,000)	(9,000)
20	Personal Services	462,229	483,147
	All Other	2,177,139	2,243,326
22		<hr/>	<hr/>
24	Total	2,639,368	2,726,473
	<b>Program Summary - Highway Fund</b>		
26	Positions - Legislative Count	(5,000)	(5,000)
	Personal Services	212,951	219,613
28	All Other	340,428	348,301
		<hr/>	<hr/>
30	Total	553,379	567,914
32	<b>Program Summary - Federal</b>		
	<b>Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
34	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	228,252	241,060
36	All Other	1,551,731	1,609,993
		<hr/>	<hr/>
38	Total	1,779,983	1,851,053
40	<b>Program Summary - Other Special</b>		
	<b>Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
42	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	21,026	22,474
44	All Other	284,980	285,032
		<hr/>	<hr/>
46	Total	306,006	307,506
48	<b>SECRETARY OF STATE, DEPARTMENT OF 29</b>		
50	<b>Department Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>

COMMITTEE AMENDMENT "A" to S.P. 434, L.D. 1414

2	Positions - Legislative Count	(382.500)	(382.500)
	Positions - FTE Count	(0.308)	(0.308)
	Personal Services	16,226,218	16,880,312
4	All Other	9,362,093	9,490,143
	Capital Expenditures	283,070	376,072
6			
	Total	<u>25,871,381</u>	<u>26,746,527</u>
8			
	<b>Department Summary - Highway Fund</b>	<b>2001-02</b>	<b>2002-03</b>
10	Positions - Legislative Count	(364.500)	(364.500)
	Positions - FTE Count	(0.308)	(0.308)
12	Personal Services	15,563,850	16,188,327
	All Other	8,079,829	8,171,882
14	Capital Expenditures	283,070	376,072
16	Total	<u>23,926,749</u>	<u>24,736,281</u>
18			
	<b>Department Summary - Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
20	All Other	455,192	466,572
22	Total	<u>455,192</u>	<u>466,572</u>
24			
	<b>Department Summary - Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
26	Positions - Legislative Count	(18.000)	(18.000)
	Personal Services	662,368	691,985
28	All Other	827,072	851,689
30	Total	<u>1,489,440</u>	<u>1,543,674</u>
32			
	<b>Administration - Motor Vehicles 0077</b>		
34	Oversee and manage the processing of motor vehicle records and the provision of services to ensure public trust in the bureau's activities and to provide convenient access to motor vehicle records and other related services.		
36			
38			
	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
40	Positions - Legislative Count	(382.500)	(382.500)
	Positions - FTE Count	(0.308)	(0.308)
	Personal Services	16,226,218	16,880,312
42	All Other	8,641,093	8,747,513
	Capital Expenditures	283,070	376,072
44	Total	<u>25,150,381</u>	<u>26,003,897</u>
46			
	<b>Program Summary - Highway Fund</b>	<b>2001-02</b>	<b>2002-03</b>
48	Positions - Legislative Count	(364.500)	(364.500)
	Positions - FTE Count	(0.308)	(0.308)
50	Personal Services	15,563,850	16,188,327



COMMITTEE AMENDMENT "A" to S.P. 434, L.D. 1414

2	All Other	8,079,829	8,171,882
	Capital Expenditures	283,070	376,072
4	Total	<u>23,926,749</u>	<u>24,736,281</u>
6	<b>Program Summary - Federal</b>		
	<b>Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
8	All Other	455,192	466,572
10	Total	<u>455,192</u>	<u>466,572</u>
12	<b>Program Summary - Other Special</b>		
	<b>Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
14	Positions - Legislative Count	(18,000)	(18,000)
	Personal Services	662,368	691,985
16	All Other	106,072	109,059
18	Total	<u>768,440</u>	<u>801,044</u>
20	<b>Municipal Excise Tax Reimbursement Fund 0871</b>		
22	Oversee the municipal reimbursement process and increase municipal awareness of the program.		
24	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	721,000	742,630
26	Total	<u>721,000</u>	<u>742,630</u>
28	<b>Program Summary - Other Special</b>		
30	<b>Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	721,000	742,630
32	Total	<u>721,000</u>	<u>742,630</u>
34	<b>TRANSPORTATION, DEPARTMENT OF 17</b>		
36	<b>Department Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
38	Positions - Legislative Count	(1,031,500)	(1,031,500)
	Positions - FTE Count	(1,349,000)	(1,349,000)
40	Personal Services	123,746,626	128,240,957
	All Other	173,457,458	174,204,567
42	Capital Expenditures	201,244,908	203,612,820
44	Total	<u>498,448,992</u>	<u>506,058,344</u>
46	<b>Department Summary - General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(1,000)	(1,000)
48	Personal Services	207,496	217,958
	All Other	3,816,330	3,939,479
50		<u></u>	<u></u>

COMMITTEE AMENDMENT "A" to S.P. 434, L.D. 1414

2	Total	4,023,826	4,157,437
4	<b>Department Summary - Highway Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(893.000)	(893.000)
	Positions - FTE Count	(1,172.601)	(1,172.601)
6	Personal Services	88,495,881	91,608,760
	All Other	117,110,425	117,165,771
8	Capital Expenditures	37,017,597	38,003,813
10	Total	242,623,903	246,778,344
12	<b>Department Summary - Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
14	Personal Services	19,181,519	19,846,390
	All Other	30,439,397	30,623,656
16	Capital Expenditures	154,485,102	155,860,653
18	Total	204,106,018	206,330,699
20	<b>Department Summary - Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
22	Personal Services	792,204	803,701
	All Other	3,906,957	3,839,325
24	Capital Expenditures	9,742,209	9,748,354
26	Total	14,441,370	14,391,380
28	<b>Department Summary - Highway Garage Fund</b>	<b>2001-02</b>	<b>2002-03</b>
30	Positions - Legislative Count	(71.000)	(71.000)
	Positions - FTE Count	(169.000)	(169.000)
32	Personal Services	11,484,344	12,007,487
34	All Other	15,901,710	16,299,252
36	Total	27,386,054	28,306,739
38	<b>Department Summary - Island Ferry Services Fund</b>	<b>2001-02</b>	<b>2002-03</b>
40	Positions - Legislative Count	(66.500)	(66.500)
	Positions - FTE Count	(7.399)	(7.399)
42	Personal Services	3,585,182	3,756,661
	All Other	1,826,638	1,873,072
44	Total	5,411,820	5,629,733
46	<b>Department Summary - Augusta State Airport Fund</b>	<b>2001-02</b>	<b>2002-03</b>
48	All Other	358,556	364,131
50	Total	358,556	364,131

COMMITTEE AMENDMENT "A" to S.P. 434, L.D. 1414

2	<b>Department Summary - Marine Ports Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	97,445	99,881
4			
	Total	<u>97,445</u>	<u>99,881</u>
6			
	<b>Highway and Bridge Improvement 0406</b>		
8	Administer a highway and bridge capital program on the federal-aid and state system.		
10			
	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
12	Positions - Legislative Count	(540.000)	(540.000)
	Positions - FTE Count	(22.538)	(22.538)
14	Personal Services	30,292,762	31,468,582
	All Other	26,301,399	26,645,351
16	Capital Expenditures	178,144,830	180,095,124
18	Total	<u>234,738,991</u>	<u>238,209,057</u>
20			
	<b>Program Summary - General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	153,297	162,022
22			
	Total	<u>153,297</u>	<u>162,022</u>
24			
	<b>Program Summary - Highway Fund</b>	<b>2001-02</b>	<b>2002-03</b>
26	Positions - Legislative Count	(540.000)	(540.000)
	Positions - FTE Count	(22.538)	(22.538)
28	Personal Services	13,936,942	14,467,970
	All Other	8,913,714	9,093,789
30	Capital Expenditures	23,089,728	23,564,471
32	Total	<u>45,940,384</u>	<u>47,126,230</u>
34			
	<b>Program Summary - Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
36	Personal Services	16,202,523	16,838,590
	All Other	16,387,685	16,551,562
38	Capital Expenditures	147,555,102	149,030,653
40	Total	<u>180,145,310</u>	<u>182,420,805</u>
42			
	<b>Program Summary - Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
44	All Other	1,000,000	1,000,000
	Capital Expenditures	7,500,000	7,500,000
46			
	Total	<u>8,500,000</u>	<u>8,500,000</u>
48			
	<b>Local Bridges 0355</b>		
50	Administer a capital program for 1,714 local bridges.		

COMMITTEE AMENDMENT "A" to S.P. 434, L.D. 1414

2	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	2,187,002	2,190,529
4	All Other	1,430,105	1,430,105
	Capital Expenditures	7,683,998	7,680,471
6		<hr/>	<hr/>
	Total	11,301,105	11,301,105
8			
	<b>Program Summary - Highway Fund</b>	<b>2001-02</b>	<b>2002-03</b>
10	Personal Services	1,116,002	1,119,529
	All Other	400,000	400,000
12	Capital Expenditures	1,483,998	1,480,471
14		<hr/>	<hr/>
	Total	3,000,000	3,000,000
16			
	<b>Program Summary - Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
18	Personal Services	714,000	714,000
	All Other	787,105	787,105
20	Capital Expenditures	5,000,000	5,000,000
22		<hr/>	<hr/>
	Total	6,501,105	6,501,105
24			
	<b>Program Summary - Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
26	Personal Services	357,000	357,000
	All Other	243,000	243,000
28	Capital Expenditures	1,200,000	1,200,000
30		<hr/>	<hr/>
	Total	1,800,000	1,800,000
32	<b>Collector Road Program 0505</b>		
34	Administer a collector road capital program to support safety and extraordinary maintenance issues on the 2,235-mile nonfederal system.		
36			
	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
38	Personal Services	707,499	713,791
	All Other	2,077,452	2,102,435
40	Capital Expenditures	396,485	296,485
42		<hr/>	<hr/>
	Total	3,181,436	3,112,711
44			
	<b>Program Summary - Highway Fund</b>	<b>2001-02</b>	<b>2002-03</b>
46	Personal Services	682,499	703,791
	All Other	1,988,952	2,013,935
48	Capital Expenditures	33,985	33,985
50		<hr/>	<hr/>
	Total	2,705,436	2,751,711

COMMITTEE AMENDMENT "A" to S.P. 434, L.D. 1414

2	<b>Program Summary - Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	25,000	10,000
4	All Other	26,000	26,000
	Capital Expenditures	300,000	200,000
6			
	Total	<u>351,000</u>	<u>236,000</u>
8			
	<b>Program Summary - Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
10	All Other	62,500	62,500
12	Capital Expenditures	62,500	62,500
14			
	Total	<u>125,000</u>	<u>125,000</u>
16	<b>Urban-Rural Initiative Program 0337</b>		
	Administer the Urban-Rural Initiative Program.		
18			
	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
20	All Other	23,450,000	23,450,000
22			
	Total	<u>23,450,000</u>	<u>23,450,000</u>
24	<b>Program Summary - Highway Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	23,450,000	23,450,000
26			
	Total	<u>23,450,000</u>	<u>23,450,000</u>
28			
	<b>Bond Interest - Highway 0358</b>		
30	Support the Highway and Bridge Improvement Program by ensuring Highway Fund bond interest is paid according to terms.		
32			
	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
34	All Other	5,620,305	5,217,422
36			
	Total	<u>5,620,305</u>	<u>5,217,422</u>
38	<b>Program Summary - Highway Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	5,620,305	5,217,422
40			
	Total	<u>5,620,305</u>	<u>5,217,422</u>
42			
	<b>Bond Retirement - Highway 0359</b>		
44	Support the Highway and Bridge Improvement Program by ensuring Highway Fund bond principal is paid according to terms.		
46			
	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
48	All Other	23,297,600	22,712,600
50			
	Total	<u>23,297,600</u>	<u>22,712,600</u>

COMMITTEE AMENDMENT "A" to S.P. 434, L.D. 1414

2	<b>Program Summary - Highway Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	23,297,600	22,712,600
4		<hr/>	<hr/>
	Total	23,297,600	22,712,600
6			
	<b>Administration - Aeronautics 0294</b>		
8	Administer a program to coordinate aviation development within the State.		
10			
	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
12	All Other	2,650,609	2,659,011
	Capital Expenditures	500,000	500,000
14		<hr/>	<hr/>
	Total	3,150,609	3,159,011
16			
	<b>Program Summary - General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
18	All Other	336,101	344,503
20		<hr/>	<hr/>
	Total	336,101	344,503
22			
	<b>Program Summary - Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
24	All Other	2,114,508	2,114,508
	Capital Expenditures	500,000	500,000
26		<hr/>	<hr/>
	Total	2,614,508	2,614,508
28			
	<b>Program Summary - Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
30	All Other	200,000	200,000
32		<hr/>	<hr/>
	Total	200,000	200,000
34			
	<b>Augusta State Airport 0325</b>		
36	Administer a program to assist the Augusta State Airport.		
38			
	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	358,556	364,131
40		<hr/>	<hr/>
	Total	358,556	364,131
42			
	<b>Program Summary - Augusta State Airport Fund</b>	<b>2001-02</b>	<b>2002-03</b>
44	All Other	358,556	364,131
46		<hr/>	<hr/>
	Total	358,556	364,131
48			
	<b>Administration - Ports and Marine Transportation 0298</b>		

COMMITTEE AMENDMENT "A" to S.P. 434, L.D. 1414

2 Provide an operating subsidy to the Maine State Ferry Service and  
 3 fund the Port and Marine Transportation program.

4	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	2,799,944	2,911,302
6		<hr/>	<hr/>
	Total	2,799,944	2,911,302

8	<b>Program Summary - General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
10	All Other	2,799,944	2,911,302
12		<hr/>	<hr/>
	Total	2,799,944	2,911,302

14 **Island Ferry Service 0326**  
 15 Operate the Maine State Ferry Service.

16	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
18	Positions - Legislative Count	(66.500)	(66.500)
	Positions - FTE Count	(7.399)	(7.399)
20	Personal Services	3,585,182	3,756,661
	All Other	1,826,638	1,873,072
22		<hr/>	<hr/>
	Total	5,411,820	5,629,733

24	<b>Program Summary - Island Ferry</b>		
26	<b>Services Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(66.500)	(66.500)
28	Positions - FTE Count	(7.399)	(7.399)
	Personal Services	3,585,182	3,756,661
30	All Other	1,826,638	1,873,072
32		<hr/>	<hr/>
	Total	5,411,820	5,629,733

34 **Ports and Marine Transportation 0323**  
 35 Administer a program to enhance port and marine facilities and  
 36 services, including the Maine Port Authority.

38	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	97,445	99,881
40		<hr/>	<hr/>
	Total	97,445	99,881

42	<b>Program Summary - Marine Ports Fund</b>	<b>2001-02</b>	<b>2002-03</b>
44	All Other	97,445	99,881
46		<hr/>	<hr/>
	Total	97,445	99,881

48 **Transportation Services 0443**  
 49 Administer a program to develop and maintain a public  
 50 transportation system.

COMMITTEE AMENDMENT "A" to S.P. 434, L.D. 1414

2	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Personal Services	268,619	270,821
4	All Other	8,119,214	8,069,273
	Capital Expenditures	1,256,250	1,262,656
6			
	Total	<u>9,644,083</u>	<u>9,602,750</u>
8			
	<b>Program Summary - General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
10	All Other	544,713	544,713
12	Total	<u>544,713</u>	<u>544,713</u>
14			
	<b>Program Summary - Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
16	Personal Services	268,619	270,821
	All Other	7,474,501	7,474,560
18	Capital Expenditures	1,000,000	1,000,000
20	Total	<u>8,743,120</u>	<u>8,745,381</u>
22			
	<b>Program Summary - Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
24	All Other	100,000	50,000
	Capital Expenditures	256,250	262,656
26	Total	<u>356,250</u>	<u>312,656</u>
28			
	<b>Van Pool Program 0451</b>		
30	Administer a program to provide van pool services.		
32			
	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	71,041	72,817
34	Capital Expenditures	71,959	70,183
36	Total	<u>143,000</u>	<u>143,000</u>
38			
	<b>Program Summary - Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
40	All Other	71,041	72,817
	Capital Expenditures	71,959	70,183
42	Total	<u>143,000</u>	<u>143,000</u>
44			
	<b>Highway Maintenance 0330</b>		
46	Maintain the infrastructure of 15,900 lane miles of highways and provide winter services on 8,100 lane miles.		
48			
	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
50	Positions - Legislative Count	(134,000)	(134,000)



COMMITTEE AMENDMENT "A" to S.P. 434, L.D. 1414

	Positions - FTE Count	(944.000)	(944.000)
2	Personal Services	52,098,771	53,830,252
	All Other	41,023,885	41,716,492
4	Capital Expenditures	12,310,000	12,825,000
6	Total	<u>105,432,656</u>	<u>108,371,744</u>
8	<b>Program Summary - Highway Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(134.000)	(134.000)
10	Positions - FTE Count	(944.000)	(944.000)
	Personal Services	52,098,771	53,830,252
12	All Other	40,508,835	41,201,442
	Capital Expenditures	11,810,000	12,325,000
14	Total	<u>104,417,606</u>	<u>107,356,694</u>
16	<b>Program Summary - Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
18	Personal Services	0	0
20	All Other	0	0
	Capital Expenditures	0	0
22	Total	<u>0</u>	<u>0</u>
24	<b>Program Summary - Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
26	All Other	515,050	515,050
28	Capital Expenditures	500,000	500,000
30	Total	<u>1,015,050</u>	<u>1,015,050</u>
32	<b>Traffic Service 0331</b>		
34	Provide traffic control services on the state and state-aid highway system.		
36	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(37.000)	(37.000)
38	Positions - FTE Count	(41.519)	(41.519)
	Personal Services	4,563,768	4,795,296
40	All Other	4,828,075	4,866,985
	Capital Expenditures	164,886	164,886
42	Total	<u>9,556,729</u>	<u>9,827,167</u>
44	<b>Program Summary - Highway Fund</b>	<b>2001-02</b>	<b>2002-03</b>
46	Positions - Legislative Count	(37.000)	(37.000)
	Positions - FTE Count	(41.519)	(41.519)
48	Personal Services	2,602,497	2,792,569
	All Other	1,610,727	1,636,637
50	Capital Expenditures	34,886	34,886

COMMITTEE AMENDMENT "A" to S.P. 434, L.D. 1414

2	Total	4,248,110	4,464,092
4	<b>Program Summary - Federal Expenditures Fund</b>		
		<b>2001-02</b>	<b>2002-03</b>
6	Personal Services	1,961,271	2,002,727
	All Other	2,917,348	2,930,348
8	Capital Expenditures	130,000	130,000
10	Total	5,008,619	5,063,075
12	<b>Program Summary - Other Special Revenue Funds</b>		
		<b>2001-02</b>	<b>2002-03</b>
14	All Other	300,000	300,000
16	Total	300,000	300,000
18	<b>Bridge Maintenance 0333</b>		
20	Maintain approximately 2,806 state-maintained bridges and inspect approximately 3,800 bridges.		
22	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(18.000)	(18.000)
24	Positions - FTE Count	(164.000)	(164.000)
	Personal Services	9,155,566	9,463,179
26	All Other	4,844,089	4,907,422
	Capital Expenditures	305,000	305,000
28	Total	14,304,655	14,675,601
30	<b>Program Summary - Highway Fund</b>	<b>2001-02</b>	<b>2002-03</b>
32	Positions - Legislative Count	(18.000)	(18.000)
	Positions - FTE Count	(164.000)	(164.000)
34	Personal Services	9,155,566	9,463,179
	All Other	4,844,089	4,907,422
36	Capital Expenditures	305,000	305,000
38	Total	14,304,655	14,675,601
40	<b>Railroad Assistance Program 0350</b>		
42	Administer a program to maintain the 302 miles of state-owned rail system and enhance railroad use.		
44	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(1.000)	(1.000)
46	Personal Services	64,305	66,188
	All Other	1,651,207	1,671,004
48	Total	1,715,512	1,737,192
50			

COMMITTEE AMENDMENT "A" to S.P. 434, L.D. 1414

	<b>Program Summary - General Fund</b>	<b>2001-02</b>	<b>2002-03</b>
2	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	54,199	55,936
4	All Other	135,572	138,961
		<hr/>	<hr/>
6	Total	189,771	194,897
	 <b>Program Summary - Highway Fund</b>	 <b>2001-02</b>	 <b>2002-03</b>
8	All Other	610,000	615,000
10		<hr/>	<hr/>
	Total	610,000	615,000
12			
	<b>Program Summary - Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
14	Personal Services	10,106	10,252
16	All Other	732,250	739,573
		<hr/>	<hr/>
18	Total	742,356	749,825
20			
	<b>Program Summary - Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
22	All Other	173,385	177,470
		<hr/>	<hr/>
24	Total	173,385	177,470
26	<b>Motor Transport Service 0347</b>		
28	Provide and service motor vehicles and equipment for the department.		
30			
	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
32	Positions - Legislative Count	(71,000)	(71,000)
	Positions - FTE Count	(169,000)	(169,000)
34	Personal Services	11,484,344	12,007,487
	All Other	15,901,710	16,299,252
		<hr/>	<hr/>
36	Total	27,386,054	28,306,739
38			
	<b>Program Summary - Highway Garage Fund</b>	<b>2001-02</b>	<b>2002-03</b>
40	Positions - Legislative Count	(71,000)	(71,000)
	Positions - FTE Count	(169,000)	(169,000)
42	Personal Services	11,484,344	12,007,487
	All Other	15,901,710	16,299,252
		<hr/>	<hr/>
44	Total	27,386,054	28,306,739
46	<b>Island Town Refunds - Highway 0334</b>		
48	Administer a program to support the 135 miles of island town roads.		
50			
	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>

COMMITTEE AMENDMENT "A" to S.P. 434, L.D. 1414

2	All Other	80,000	80,000
	Total	<u>80,000</u>	<u>80,000</u>
4	<b>Program Summary - Highway Fund</b>	<b>2001-02</b>	<b>2002-03</b>
6	All Other	80,000	80,000
8	Total	<u>80,000</u>	<u>80,000</u>
10	<b>Administration and Planning 0339</b>		
12	Provide for the commissioner's office and administrative and financial management support and services.		
14	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	Positions - Legislative Count	(164.000)	(164.000)
16	Positions - FTE Count	(0.544)	(0.544)
	Personal Services	8,903,604	9,231,470
18	All Other	5,917,153	5,974,824
	Capital Expenditures	260,000	260,000
20	Total	<u>15,080,757</u>	<u>15,466,294</u>
22	<b>Program Summary - Highway Fund</b>	<b>2001-02</b>	<b>2002-03</b>
24	Positions - Legislative Count	(164.000)	(164.000)
	Positions - FTE Count	(0.544)	(0.544)
26	Personal Services	8,903,604	9,231,470
	All Other	5,767,153	5,824,824
28	Capital Expenditures	260,000	260,000
30	Total	<u>14,930,757</u>	<u>15,316,294</u>
32	<b>Program Summary - Federal Expenditures Fund</b>	<b>2001-02</b>	<b>2002-03</b>
34	Personal Services	0	0
	All Other	0	0
36	Total	<u>0</u>	<u>0</u>
38	<b>Program Summary - Other Special Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
40	All Other	150,000	150,000
42	Total	<u>150,000</u>	<u>150,000</u>
44	<b>State Infrastructure Bank 0870</b>		
46	Provide a state infrastructure bank in support of municipal transportation projects.		
48	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
50	All Other	285,300	247,200

COMMITTEE AMENDMENT "A" to S.P. 434, L.D. 1414

2	Total	285,300	247,200
4	<b>Program Summary - Highway Fund</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	19,050	12,700
6	Total	19,050	12,700
8	<b>Program Summary - Other Special</b>		
10	<b>Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
	All Other	266,250	234,500
12	Total	266,250	234,500
14	<b>Suspense Receivables - Transportation 0344</b>		
16	Manage a program to provide and be reimbursed for services to municipalities and other local governmental agencies.		
18	<b>Program Summary - All Funds</b>	<b>2001-02</b>	<b>2002-03</b>
20	Personal Services	435,204	446,701
	All Other	825,731	833,988
22	Capital Expenditures	151,500	153,015
24	Total	1,412,435	1,433,704
26	<b>Program Summary - Other Special</b>		
	<b>Revenue Funds</b>	<b>2001-02</b>	<b>2002-03</b>
28	Personal Services	435,204	446,701
	All Other	825,731	833,988
30	Capital Expenditures	151,500	153,015
32	Total	1,412,435	1,433,704
34	<b>** SUMMARY - ** STATEWIDE GRAND TOTALS FOR CURRENT SERVICES **</b>		
	Positions - Legislative Count	(2,539.000)	(2,539.000)
36	Positions - FTE Count	(1,351.673)	(1,351.673)
	Personal Services	203,261,669	210,871,578
38	All Other	237,690,896	239,122,041
	Capital Expenditures	205,277,078	208,156,242
40	<b>** STATEWIDE GRAND : TOTALS **</b>	<b>646,229,643</b>	<b>658,149,861</b>
42	<b>SUMMARY TOTALS - ALL FUNDS</b>	<b>646,229,643</b>	<b>658,149,861</b>
44	<b>SUMMARY TOTALS - GENERAL FUND</b>	<b>59,772,888</b>	<b>61,613,008</b>
	<b>SUMMARY TOTALS - HIGHWAY FUND</b>	<b>292,256,577</b>	<b>298,039,794</b>
46	<b>SUMMARY TOTALS - FEDERAL</b>		
	<b>EXPENDITURES FUND</b>	<b>208,429,401</b>	<b>210,747,798</b>
48	<b>SUMMARY TOTALS - OTHER SPECIAL</b>		
	<b>REVENUE FUNDS</b>	<b>35,420,773</b>	<b>35,822,282</b>
50	<b>SUMMARY TOTALS - FEDERAL BLOCK</b>		

	GRANT FUND	97,366	101,932
2	SUMMARY TOTALS - HIGHWAY GARAGE FUND	27,386,054	28,306,739
	SUMMARY TOTALS - REAL PROPERTY		
4	LEASE INTERNAL SERVICE FUND	16,998,763	17,424,563
	SUMMARY TOTALS - ISLAND FERRY		
6	SERVICE FUND	5,411,820	5,629,733
	SUMMARY TOTALS - AUGUSTA STATE		
8	AIRPORT FUND	358,556	364,131
	SUMMARY TOTALS - MARINE PORTS FUND	\$97,445	\$99,881

10

12

**PART B**

14           **Sec. B-1. Allocation.** The following funds are allocated from  
 15 the Highway Fund for the fiscal years ending June 30, 2002 and  
 16 June 30, 2003 to carry out the purposes of this Part.

18           **TRANSPORTATION, DEPARTMENT OF 17**

20           **Highway and Bridge Improvement 0406**

21 Administer a highway and bridge capital program on the  
 22 federal-aid and state system.

24           New Initiative: Deallocates funds for highway improvement  
 25 projects to stay within available resources.

26

	<b>Highway Fund</b>	<b>2001-02</b>	<b>2002-03</b>
28	Personal Services	\$200,000	\$200,000
	All Other	(2,726,000)	(3,326,000)
30	Capital Expenditures	(8,502,434)	(18,739,881)
32	Total	(11,028,434)	(21,865,881)

34           **Local Bridges 0355**

35 Administer a capital program for 1,714 local bridges.

36

37           New Initiative: Deallocates funds for town bridge improvement  
 38 projects to stay within available resources.

	<b>Highway Fund</b>	<b>2001-02</b>	<b>2002-03</b>
40	Personal Services	(200,000)	(200,000)
42	All Other	(50,000)	(50,000)
	Capital Expenditures	(250,000)	(250,000)
44	Total	(500,000)	(500,000)

46

47           **Urban-Rural Initiative Program 0337**

48 Administer the Urban-Rural Initiative Program.

COMMITTEE AMENDMENT "A" to S.P. 434, L.D. 1414

2 New Initiative: Deallocates funds for highway improvement  
3 projects to stay within available resources resulting in less  
4 funds distributed to local governments.

Highway Fund	2001-02	2002-03
6 All Other	(1,750,000)	(1,750,000)
8 Total	<u>(1,750,000)</u>	<u>(1,750,000)</u>

10 **Bond Interest - Highway 0358**

11 Supports the Highway and Bridge Improvement program by ensuring  
12 Highway Fund bond interest is paid according to terms.

14 New Initiative: Deallocates bond interest funds no longer  
15 required due to a shift in bonding from Highway Fund to General  
16 Fund and through a delay in the issuance of bonds.

Highway Fund	2001-02	2002-03
18 All Other		(900,000)
20 Total		<u>(900,000)</u>

22 **Bond Retirement - Highway 0359**

23 Supports the Highway and Bridge Improvement program by ensuring  
24 Highway Fund bond interest is paid according to terms.

26 New Initiative: Deallocates funds for Bond Retirement no longer  
27 required due to a shift in bonding from Highway Fund to General  
28 Fund and through a delay in the issuance of bonds.

Highway Fund	2001-02	2002-03
32 All Other		(1,500,000)
34 Total		<u>(1,500,000)</u>

36 **TRANSPORTATION, DEPARTMENT OF 17**

Department totals	2001-02	2002-03
38 Department Summary - All Funds	(13,278,434)	(26,515,881)
40 Department Summary - Highway Fund	(13,278,434)	(26,515,881)

42 STATEWIDE SUMMARY - ALL FUNDS	(13,278,434)	(26,515,881)
STATEWIDE SUMMARY - HIGHWAY FUND	(13,278,434)	(26,515,881)

44 **Emergency clause.** In view of the emergency cited in the  
45 preamble, this Act takes effect when approved.'

46 Further amend the bill by inserting at the end before the  
47 summary the following:

50

**FISCAL NOTE**  
**ALLOCATIONS**

2

4

6

8

10

12

14

16

18

20

22

24

26

28

30

32

	<b>2001-02</b>	<b>2002-03</b>	<b>BIENNIUM</b>
Highway Fund			
PART A, Section A-1	292,256,577	298,039,794	590,296,371
PART B, Section B-1	(13,278,434)	(26,515,881)	(39,794,315)
HIGHWAY FUND, TOTAL	<u>278,978,143</u>	<u>271,523,913</u>	<u>550,502,056</u>
Highway Garage Fund			
PART A, Section A-1	27,386,054	28,306,739	55,692,793
HIGHWAY GARAGE FUND, TOTAL	<u>27,386,054</u>	<u>28,306,739</u>	<u>55,692,793</u>

**SUMMARY**

This amendment does the following.

Part A makes allocations from the Highway Fund.

Part B makes allocations from the Highway Fund representing reduction proposals or adjustments.

This amendment also adds a fiscal note to the bill.