

MAINE STATE LEGISLATURE

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120th MAINE LEGISLATURE

FIRST REGULAR SESSION-2001

Legislative Document

No. 1414

S.P. 434

In Senate, March 5, 2001

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.

(EMERGENCY)

Reference to the Committee on Transportation suggested and ordered printed.

A handwritten signature in cursive script, reading 'Joy J. O'Brien'.

JOY J. O'BRIEN
Secretary of the Senate

Presented by Senator SAVAGE of Knox. (GOVERNOR'S BILL).
Cosponsored by Representative FISHER of Brewer and
Senator O'GARA of Cumberland, Representatives: BOUFFARD of Lewiston, COLLINS of
Wells, MARLEY of Portland, McKENNEY of Cumberland, McNEIL of Rockland,
WHEELER of Bridgewater.

2	Personal Services	845,293	882,006
	All Other	991,588	1,005,692
4	Total	<u>1,836,881</u>	<u>1,887,698</u>
6	Department Summary - Federal Expenditures Fund		
		2001-02	2002-03
8	All Other	5,000	5,000
10	Total	<u>5,000</u>	<u>5,000</u>
12	Department Summary - Other Special Revenue Funds		
		2001-02	2002-03
14	All Other	3,218,589	3,278,781
16	Total	<u>3,218,589</u>	<u>3,278,781</u>
18	Department Summary - Real Property Lease Internal Service Fund		
		2001-02	2002-03
20	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	88,607	93,360
22	All Other	16,910,156	17,331,203
24	Total	<u>16,998,763</u>	<u>17,424,563</u>
26	Claims Board 0097		
28	Conduct hearings in a timely and professional manner to resolve issues of just compensation		
30	Program Summary - All Funds		
		2001-02	2002-03
	Positions - Legislative Count	(2,000)	(2,000)
32	Personal Services	129,622	134,032
	All Other	44,253	44,687
34	Total	<u>173,875</u>	<u>178,719</u>
36	Program Summary - Highway Fund		
		2001-02	2002-03
38	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	129,622	134,032
40	All Other	44,253	44,687
42	Total	<u>173,875</u>	<u>178,719</u>
44	Buildings and Grounds Operations 0080		
46	Provide all aspects of building maintenance and operations for the Capitol Area Complex.		
48	Program Summary - All Funds		
		2001-02	2002-03
	Positions - Legislative Count	(128,000)	(128,000)
50	Personal Services	4,864,257	5,055,782

2	All Other	23,303,505	23,650,556
4	Total	<u>28,167,762</u>	<u>28,706,338</u>
6	Program Summary - General Fund	2001-02	2002-03
6	Positions - Legislative Count	(108.000)	(108.000)
8	Personal Services	4,205,325	4,367,946
8	All Other	5,249,680	5,162,705
10	Total	<u>9,455,005</u>	<u>9,530,651</u>
12	Program Summary - Highway Fund	2001-02	2002-03
14	Positions - Legislative Count	(18.000)	(18.000)
14	Personal Services	570,325	594,476
16	All Other	926,210	939,180
18	Total	<u>1,496,535</u>	<u>1,533,656</u>
20	Program Summary - Other Special Revenue Funds	2001-02	2002-03
22	All Other	217,459	217,468
24	Total	<u>217,459</u>	<u>217,468</u>
26	Program Summary - Real Property Lease Internal Services Fund	2001-02	2002-03
28	Positions - Legislative Count	(2.000)	(2.000)
28	Personal Services	88,607	93,360
30	All Other	16,910,156	17,331,203
32	Total	<u>16,998,763</u>	<u>17,424,563</u>
34	Revenue Services - Bureau of 0002 Collect tax revenues necessary to support State Government.		
36	Program Summary - All Funds	2001-02	2002-03
38	Positions - Legislative Count	(316.000)	(316.000)
38	Positions - FTE Count	(2.365)	(2.365)
40	Personal Services	15,572,460	16,244,052
42	All Other	13,335,555	13,540,438
42	Capital Expenditures	390,000	390,000
44	Total	<u>29,298,015</u>	<u>30,174,490</u>
46	Program Summary - General Fund	2001-02	2002-03
46	Positions - Legislative Count	(313.000)	(313.000)
48	Positions - FTE Count	(2.365)	(2.365)
48	Personal Services	15,427,114	16,090,554
50	All Other	10,308,300	10,452,300
50	Capital Expenditures	390,000	390,000

2	Total	26,125,414	26,932,854
4	Program Summary - Highway Fund	2001-02	2002-03
	Positions - Legislative Count	(3,000)	(3,000)
6	Personal Services	145,346	153,498
	All Other	21,125	21,825
8	Total	166,471	175,323
10	Program Summary - Federal		
12	Expenditures Fund	2001-02	2002-03
	All Other	5,000	5,000
14	Total	5,000	5,000
16	Program Summary - Other Special		
18	Revenue Funds	2001-02	2002-03
	All Other	3,001,130	3,061,313
20	Total	3,001,130	3,061,313
22	ENVIRONMENTAL PROTECTION, DEPARTMENT OF	06	
24	Department Summary - All Funds	2001-02	2002-03
26	Positions - Legislative Count	(16,000)	(16,000)
	Personal Services	933,698	965,643
28	All Other	184,717	186,652
30	Total	1,118,415	1,152,295
32	Department Summary - General Fund	2001-02	2002-03
	Positions - Legislative Count	(16,000)	(16,000)
34	Personal Services	933,698	965,643
	All Other	148,710	150,485
36	Total	1,082,408	1,116,128
38	Department Summary - Highway Fund	2001-02	2002-03
40	All Other	36,007	36,167
42	Total	36,007	36,167
44	Air Quality 0250		
46	Administer a statewide program of air quality management to control sources of emission of air contaminants.		
48	Program Summary - All Funds	2001-02	2002-03
	Positions - Legislative Count	(16,000)	(16,000)
50	Personal Services	933,698	965,643

2	All Other	184,717	186,652
4	Total	<u>1,118,415</u>	<u>1,152,295</u>
6	Program Summary - General Fund	2001-02	2002-03
6	Positions - Legislative Count	(16,000)	(16,000)
8	Personal Services	933,698	965,643
8	All Other	148,710	150,485
10	Total	<u>1,082,408</u>	<u>1,116,128</u>
12	Program Summary - Highway Fund	2001-02	2002-03
14	All Other	36,007	36,167
16	Total	<u>36,007</u>	<u>36,167</u>
18	PUBLIC SAFETY, DEPARTMENT OF 16		
20	Department Summary - All Funds	2001-02	2002-03
20	Positions - Legislative Count	(663,000)	(663,000)
22	Personal Services	41,788,788	43,350,800
22	All Other	18,003,315	18,004,998
24	Capital Expenditures	3,359,100	3,777,350
26	Total	<u>63,151,203</u>	<u>65,133,148</u>
28	Department Summary - General Fund	2001-02	2002-03
28	Positions - Legislative Count	(453,000)	(453,000)
30	Personal Services	13,678,253	14,194,419
30	All Other	4,225,882	4,352,619
32	Capital Expenditures	1,182,100	1,328,900
34	Total	<u>19,086,235</u>	<u>19,875,938</u>
36	Department Summary - Highway Fund	2001-02	2002-03
36	Positions - Legislative Count	(39,000)	(39,000)
38	Personal Services	17,875,626	18,546,618
38	All Other	4,216,011	4,032,836
40	Capital Expenditures	1,741,400	2,021,850
42	Total	<u>23,833,037</u>	<u>24,601,304</u>
44	Department Summary - Federal Expenditures Fund	2001-02	2002-03
46	Positions - Legislative Count	(6,000)	(6,000)
46	Personal Services	366,145	385,376
48	All Other	3,497,046	3,560,151
50	Total	<u>3,863,191</u>	<u>3,945,527</u>

	Department Summary - Other Special		
2	Revenue Funds	2001-02	2002-03
	Positions - Legislative Count	(163,000)	(163,000)
4	Personal Services	9,771,398	10,122,455
	All Other	6,064,376	6,059,392
6	Capital Expenditures	435,600	426,600
		<hr/>	<hr/>
8	Total	16,271,374	16,608,447
10	Department Summary - Federal Block		
	Grant Fund	2001-02	2002-03
12	Positions - Legislative Count	(2,000)	(2,000)
	Personal Services	97,366	101,932
14		<hr/>	<hr/>
16	Total	97,366	101,932
	Capitol Security - Bureau of 0101		
18	Provide security for state-owned and controlled facilities and persons using these facilities.		
20			
	Program Summary - All Funds	2001-02	2002-03
22	Positions - Legislative Count	(13,000)	(13,000)
	Personal Services	558,728	580,898
24	All Other	43,559	44,608
		<hr/>	<hr/>
26	Total	602,287	625,506
28	Program Summary - General Fund	2001-02	2002-03
	Positions - Legislative Count	(13,000)	(13,000)
30	Personal Services	558,728	580,898
	All Other	43,559	44,608
32		<hr/>	<hr/>
34	Total	602,287	625,506
	Drug Enforcement Agency 0388		
36	Administer the state drug enforcement program by facilitating a mechanism that encourages and enhances a multijurisdictional, multiagency investigative approach.		
38			
40	Program Summary - All Funds	2001-02	2002-03
	Positions - Legislative Count	(3,000)	(3,000)
42	Personal Services	157,449	160,505
	All Other	2,250,576	2,294,404
44		<hr/>	<hr/>
46	Total	2,408,025	2,454,909
	Program Summary - General Fund	2001-02	2002-03
48	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	157,449	160,505
50	All Other	666,713	706,093

2	Total	824,162	866,598
4	Program Summary - Federal		
	Expenditures Fund	2001-02	2002-03
6	All Other	1,503,863	1,508,311
8	Total	1,503,863	1,508,311
10	Program Summary - Other Special		
	Revenue Funds	2001-02	2002-03
12	All Other	80,000	80,000
14	Total	80,000	80,000
16	Fire Marshal - Office of 0327		
18	Enforce laws, ordinances and rules with regard to fire, arson, explosives, fire alarms, fire escapes and fire safety.		
20	Program Summary - All Funds	2001-02	2002-03
	Positions - Legislative Count	(41.000)	(41.000)
22	Personal Services	2,185,662	2,282,794
	All Other	326,289	326,449
24	Total	2,511,951	2,609,243
26	Program Summary - Other Special		
	Revenue Funds	2001-02	2002-03
28	Positions - Legislative Count	(41.000)	(41.000)
30	Personal Services	2,185,662	2,282,794
	All Other	326,289	326,449
32	Total	2,511,951	2,609,243
34	Licensing and Enforcement - Public Safety 0712		
36	Regulate and enforce the beano, games of chance, concealed firearms and detective and security guard programs.		
38	Program Summary - All Funds	2001-02	2002-03
40	Positions - Legislative Count	(13.000)	(13.000)
	Personal Services	672,576	695,692
42	All Other	228,507	219,246
	Capital Expenditures	61,000	45,000
44	Total	962,083	959,938
46	Program Summary - Other Special		
	Revenue Funds	2001-02	2002-03
48	Positions - Legislative Count	(13.000)	(13.000)
50	Personal Services	672,576	695,692

	All Other	228,507	219,246
2	Capital Expenditures	61,000	45,000
4	Total	962,083	959,938
6	Liquor Enforcement 0293		
8	Regulate and enforce liquor laws governing manufacture, importation, storage, transfer and sale.		
10	Program Summary - All Funds	2001-02	2002-03
	Positions - Legislative Count	(29.000)	(29.000)
12	Personal Services	1,571,423	1,632,535
	All Other	205,360	212,288
14	Capital Expenditures	150,500	86,000
16	Total	1,927,283	1,930,823
18	Program Summary - General Fund	2001-02	2002-03
	Positions - Legislative Count	(29.000)	(29.000)
20	Personal Services	1,571,423	1,632,535
	All Other	175,360	182,288
22	Capital Expenditures	150,500	86,000
24	Total	1,897,283	1,900,823
26	Program Summary - Other Special Revenue Funds	2001-02	2002-03
28	All Other	30,000	30,000
30	Total	30,000	30,000
32	Motor Vehicle Inspection 0329		
34	Administer the motor vehicle inspection programs.		
36	Program Summary - All Funds	2001-02	2002-03
	Positions - Legislative Count	(13.000)	(13.000)
38	Personal Services	803,608	828,086
	All Other	209,150	120,466
40	Capital Expenditures	96,000	100,000
42	Total	1,108,758	1,048,552
44	Program Summary - Highway Fund	2001-02	2002-03
	Positions - Legislative Count	(13.000)	(13.000)
46	Personal Services	803,608	828,086
	All Other	209,150	120,466
48	Capital Expenditures	96,000	100,000
50	Total	1,108,758	1,048,552

State Police 0291

2 Enforce the motor vehicle and criminal laws as well as provide
4 support for other law enforcement, criminal justice and public
safety agencies.

6	Program Summary - All Funds	2001-02	2002-03
	Positions - Legislative Count	(399.000)	(399.000)
8	Personal Services	26,461,653	27,479,352
	All Other	5,452,043	5,422,638
10	Capital Expenditures	2,579,000	3,107,250
12	Total	<hr/> 34,492,696	<hr/> 36,009,240

14	Program Summary - General Fund	2001-02	2002-03
	Positions - Legislative Count	(392.000)	(392.000)
16	Personal Services	10,422,160	10,822,333
	All Other	2,058,668	2,088,751
18	Capital Expenditures	1,031,600	1,242,900
20	Total	<hr/> 13,512,428	<hr/> 14,153,984

22	Program Summary - Highway Fund	2001-02	2002-03
	Personal Services	15,633,247	16,233,501
24	All Other	3,384,167	3,324,679
	Capital Expenditures	1,547,400	1,864,350
26	Total	<hr/> 20,564,814	<hr/> 21,422,530

28	Program Summary - Federal Expenditures Fund	2001-02	2002-03
30	Positions - Legislative Count	(2.000)	(2.000)
32	Personal Services	80,353	85,165
	All Other	3,957	3,957
34	Total	<hr/> 84,310	<hr/> 89,122

36	Program Summary - Other Special Revenue Funds	2001-02	2002-03
38	Positions - Legislative Count	(5.000)	(5.000)
40	Personal Services	325,893	338,353
	All Other	5,251	5,251
42	Total	<hr/> 331,144	<hr/> 343,604

Traffic Safety 0546

46 Increase the percentage of special services requests receiving
48 timely response.

50	Program Summary - All Funds	2001-02	2002-03
	Positions - Legislative Count	(9.000)	(9.000)

2	Personal Services	667,926	686,185
	All Other	201,346	157,352
4	Capital Expenditures	98,000	57,500
6	Total	<u>967,272</u>	<u>901,037</u>
8	Program Summary - Highway Fund	2001-02	2002-03
	Positions - Legislative Count	(9,000)	(9,000)
10	Personal Services	667,926	686,185
	All Other	201,346	157,352
12	Capital Expenditures	98,000	57,500
14	Total	<u>967,272</u>	<u>901,037</u>
16	Traffic Safety - Commercial Vehicle Enforcement 0715 Administer the traffic safety programs for commercial vehicles.		
18	Program Summary - All Funds	2001-02	2002-03
	Positions - Legislative Count	(49,000)	(49,000)
20	Personal Services	2,774,422	2,873,791
	All Other	371,375	373,961
22	Capital Expenditures	81,600	81,600
24	Total	<u>3,227,397</u>	<u>3,329,352</u>
26	Program Summary - Other Special Revenue Funds		
28	Positions - Legislative Count	(49,000)	(49,000)
	Personal Services	2,774,422	2,873,791
30	All Other	371,375	373,961
	Capital Expenditures	81,600	81,600
32	Total	<u>3,227,397</u>	<u>3,329,352</u>
34	Turnpike Enforcement 0547		
36	Enforce the laws, rules and regulations of the Maine Turnpike.		
38	Program Summary - All Funds	2001-02	2002-03
	Positions - Legislative Count	(38,000)	(38,000)
40	Personal Services	2,903,350	2,990,732
	All Other	322,873	313,936
42	Capital Expenditures	293,000	300,000
44	Total	<u>3,519,223</u>	<u>3,604,668</u>
46	Program Summary - Other Special Revenue Funds		
48	Positions - Legislative Count	(38,000)	(38,000)
	Personal Services	2,903,350	2,990,732
50	All Other	322,873	313,936

2	Capital Expenditures	293,000	300,000
4	Total	<u>3,519,223</u>	<u>3,604,668</u>
6	Administration - Public Safety 0088		
8	Administer and coordinate the public safety responsibilities of the State.		
10	Program Summary - All Funds	2001-02	2002-03
12	Positions - Legislative Count	(22,000)	(22,000)
14	Personal Services	1,203,062	1,237,865
16	All Other	175,714	177,830
18	Total	<u>1,378,776</u>	<u>1,415,695</u>
20	Program Summary - General Fund	2001-02	2002-03
22	Positions - Legislative Count	(5,000)	(5,000)
24	Personal Services	368,280	372,946
26	All Other	41,677	42,404
28	Total	<u>409,957</u>	<u>415,350</u>
30	Program Summary - Highway Fund	2001-02	2002-03
32	Positions - Legislative Count	(12,000)	(12,000)
34	Personal Services	557,894	579,233
36	All Other	80,920	82,038
38	Total	<u>638,814</u>	<u>661,271</u>
40	Program Summary - Other Special Revenue Funds	2001-02	2002-03
42	Positions - Legislative Count	(5,000)	(5,000)
44	Personal Services	276,888	285,686
46	All Other	53,117	53,388
48	Total	<u>330,005</u>	<u>339,074</u>
50	Criminal Justice Academy 0290		
52	Provide a central training facility for all law enforcement, corrections and criminal justice personnel in order to promote the highest level of professional performance.		
54	Program Summary - All Funds	2001-02	2002-03
56	Positions - Legislative Count	(14,000)	(14,000)
58	Personal Services	715,711	741,430
60	All Other	1,119,382	1,120,979
62	Total	<u>1,835,093</u>	<u>1,862,409</u>
64	Program Summary - General Fund	2001-02	2002-03

2	Positions - Legislative Count	(7.000)	(7.000)
	Personal Services	374,063	386,326
	All Other	379,536	380,147
4			
	Total	<u>753,599</u>	<u>766,473</u>
6			
	Program Summary - Federal		
8	Expenditures Fund	2001-02	2002-03
	Positions - Legislative Count	(1.000)	(1.000)
10	Personal Services	57,540	59,151
	All Other	340,760	341,155
12			
	Total	<u>398,300</u>	<u>400,306</u>
14			
	Program Summary - Other Special		
16	Revenue Funds	2001-02	2002-03
	Positions - Legislative Count	(6.000)	(6.000)
18	Personal Services	284,108	295,953
	All Other	399,086	399,677
20			
	Total	<u>683,194</u>	<u>695,630</u>
22			
	Emergency Medical Services 0485		
24	Promote and provide for a comprehensive and effective emergency		
	medical services system to ensure optimum patient care.		
26			
	Program Summary - All Funds	2001-02	2002-03
28	Positions - Legislative Count	(6.000)	(6.000)
	Personal Services	323,516	340,808
30	All Other	1,027,281	1,075,240
32	Total	<u>1,350,797</u>	<u>1,416,048</u>
34			
	Program Summary - General Fund	2001-02	2002-03
	Positions - Legislative Count	(4.000)	(4.000)
36	Personal Services	226,150	238,876
	All Other	860,369	908,328
38			
	Total	<u>1,086,519</u>	<u>1,147,204</u>
40			
	Program Summary - Federal		
42	Expenditures Fund	2001-02	2002-03
	All Other	96,735	96,735
44			
	Total	<u>96,735</u>	<u>96,735</u>
46			
	Program Summary - Other Special		
48	Revenue Funds	2001-02	2002-03
	All Other	70,177	70,177
50			

2	Total	70,177	70,177
	Program Summary - Federal Block		
4	Grant Fund	2001-02	2002-03
	Positions - Legislative Count	(2.000)	(2.000)
6	Personal Services	97,366	101,932
8	Total	<u>97,366</u>	<u>101,932</u>
10	Emergency Services Communications Bureau 0790		
12	Plan, deliver and oversee a statewide emergency call and answering system.		
14	Program Summary - All Funds	2001-02	2002-03
	Positions - Legislative Count	(5.000)	(5.000)
16	Personal Services	327,473	336,980
	All Other	3,892,721	3,902,275
18	Total	<u>4,220,194</u>	<u>4,239,255</u>
20	Program Summary - Other Special		
22	Revenue Funds	2001-02	2002-03
	Positions - Legislative Count	(5.000)	(5.000)
24	Personal Services	327,473	336,980
	All Other	3,892,721	3,902,275
26	Total	<u>4,220,194</u>	<u>4,239,255</u>
28	Highway Safety DPS 0457		
30	Provide financial and technical assistance to other state agencies and political subdivisions for the purpose of developing and implementing highway safety programs.		
32			
34	Program Summary - All Funds	2001-02	2002-03
	Positions - Legislative Count	(9.000)	(9.000)
36	Personal Services	462,229	483,147
	All Other	2,177,139	2,243,326
38	Total	<u>2,639,368</u>	<u>2,726,473</u>
40	Program Summary - Highway Fund		
42	Positions - Legislative Count	(5.000)	(5.000)
	Personal Services	212,951	219,613
44	All Other	340,428	348,301
46	Total	<u>553,379</u>	<u>567,914</u>
48	Program Summary - Federal Expenditures Fund		
50	Positions - Legislative Count	(3.000)	(3.000)

2	Personal Services	228,252	241,060
	All Other	1,551,731	1,609,993
4	Total	<u>1,779,983</u>	<u>1,851,053</u>
6	Program Summary - Other Special		
	Revenue Funds	2001-02	2002-03
8	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	21,026	22,474
10	All Other	284,980	285,032
12	Total	<u>306,006</u>	<u>307,506</u>
14	SECRETARY OF STATE, DEPARTMENT OF 29		
16	Department Summary - All Funds	2001-02	2002-03
	Positions - Legislative Count	(382.500)	(382.500)
18	Positions - FTE Count	(0.308)	(0.308)
	Personal Services	16,226,218	16,880,312
20	All Other	8,641,093	8,747,513
	Capital Expenditures	283,070	376,072
22	Total	<u>25,150,381</u>	<u>26,003,897</u>
24	Department Summary - Highway Fund	2001-02	2002-03
26	Positions - Legislative Count	(364.500)	(364.500)
	Positions - FTE Count	(0.308)	(0.308)
28	Personal Services	15,563,850	16,188,327
	All Other	8,079,829	8,171,882
30	Capital Expenditures	283,070	376,072
32	Total	<u>23,926,749</u>	<u>24,736,281</u>
34	Department Summary - Federal		
	Expenditures Fund	2001-02	2002-03
36	All Other	455,192	466,572
38	Total	<u>455,192</u>	<u>466,572</u>
40	Department Summary - Other Special		
	Revenue Funds	2001-02	2002-03
42	Positions - Legislative Count	(18.000)	(18.000)
	Personal Services	662,368	691,985
44	All Other	106,072	109,059
46	Total	<u>768,440</u>	<u>801,044</u>
48	Administration - Motor Vehicles 0077		
50	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.

4	Program Summary - All Funds	2001-02	2002-03
	Positions - Legislative Count	(382,500)	(382,500)
6	Positions - FTE Count	(0.308)	(0.308)
	Personal Services	16,226,218	16,880,312
8	All Other	8,641,093	8,747,513
	Capital Expenditures	283,070	376,072
10			
	Total	25,150,381	26,003,897
12			
	Program Summary - Highway Fund	2001-02	2002-03
14	Positions - Legislative Count	(364,500)	(364,500)
	Positions - FTE Count	(0.308)	(0.308)
16	Personal Services	15,563,850	16,188,327
	All Other	8,079,829	8,171,882
18	Capital Expenditures	283,070	376,072
20			
	Total	23,926,749	24,736,281
22			
	Program Summary - Federal Expenditures Fund	2001-02	2002-03
24	All Other	455,192	466,572
26			
	Total	455,192	466,572
28			
	Program Summary - Other Special Revenue Funds	2001-02	2002-03
30	Positions - Legislative Count	(18,000)	(18,000)
	Personal Services	662,368	691,985
32	All Other	106,072	109,059
34			
	Total	768,440	801,044
36			
	TRANSPORTATION, DEPARTMENT OF 17		
38			
	Department Summary - All Funds	2001-02	2002-03
	Positions - Legislative Count	(1,031,500)	(1,031,500)
40	Positions - FTE Count	(1,349,000)	(1,349,000)
	Personal Services	123,746,626	128,240,957
42	All Other	173,457,458	174,204,567
	Capital Expenditures	201,244,908	203,612,820
44			
	Total	498,448,992	506,058,344
46			
	Department Summary - General Fund	2001-02	2002-03
48	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	207,496	217,958
50	All Other	3,816,330	3,939,479

2	Total	4,023,826	4,157,437
4	Department Summary - Highway Fund	2001-02	2002-03
	Positions - Legislative Count	(893.000)	(893.000)
6	Positions - FTE Count	(1,172.601)	(1,172.601)
	Personal Services	88,495,881	91,608,760
8	All Other	117,110,425	117,165,771
	Capital Expenditures	37,017,597	38,003,813
10	Total	242,623,903	246,778,344
12	Department Summary - Federal		
14	Expenditures Fund	2001-02	2002-03
	Personal Services	19,181,519	19,846,390
16	All Other	30,439,397	30,623,656
	Capital Expenditures	154,485,102	155,860,653
18	Total	204,106,018	206,330,699
20	Department Summary - Other Special		
22	Revenue Funds	2001-02	2002-03
	Personal Services	792,204	803,701
24	All Other	3,906,957	3,839,325
	Capital Expenditures	9,742,209	9,748,354
26	Total	14,441,370	14,391,380
28	Department Summary - Highway		
30	Garage Fund	2001-02	2002-03
	Positions - Legislative Count	(71.000)	(71.000)
32	Positions - FTE Count	(169.000)	(169.000)
	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	Department Summary - Island Ferry		
	Services Fund	2001-02	2002-03
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	Department Summary - Augusta State		
48	Airport Fund	2001-02	2002-03
	All Other	358,556	364,131
50			

2	Total	358,556	364,131
4	Department Summary - Marine Ports Fund	2001-02	2002-03
	All Other	97,445	99,881
6	Total	97,445	99,881
8	Highway and Bridge Improvement 0406		
10	Administer a highway and bridge capital program on the federal-aid and state system.		
12	Program Summary - All Funds	2001-02	2002-03
	Positions - Legislative Count	(540.000)	(540.000)
14	Positions - FTE Count	(22.538)	(22.538)
	Personal Services	30,292,762	31,468,582
16	All Other	26,301,399	26,645,351
	Capital Expenditures	178,144,830	180,095,124
18	Total	234,738,991	238,209,057
20	Program Summary - General Fund	2001-02	2002-03
22	Personal Services	153,297	162,022
24	Total	153,297	162,022
26	Program Summary - Highway Fund	2001-02	2002-03
	Positions - Legislative Count	(540.000)	(540.000)
28	Positions - FTE Count	(22.538)	(22.538)
	Personal Services	13,936,942	14,467,970
30	All Other	8,913,714	9,093,789
	Capital Expenditures	23,089,728	23,564,471
32	Total	45,940,384	47,126,230
34	Program Summary - Federal Expenditures Fund	2001-02	2002-03
36	Personal Services	16,202,523	16,838,590
38	All Other	16,387,685	16,551,562
	Capital Expenditures	147,555,102	149,030,653
40	Total	180,145,310	182,420,805
42	Program Summary - Other Special Revenue Funds	2001-02	2002-03
44	All Other	1,000,000	1,000,000
46	Capital Expenditures	7,500,000	7,500,000
48	Total	8,500,000	8,500,000
50	Local Bridges 0355		

Administer a capital program for 1,714 local bridges.

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

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

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

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

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

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

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

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

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

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

2	Program Summary - All Funds	2001-02	2002-03
	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	9,644,083	9,602,750
8			
	Program Summary - General Fund	2001-02	2002-03
10	All Other	544,713	544,713
12	Total	544,713	544,713
14			
	Program Summary - Federal Expenditures Fund	2001-02	2002-03
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	8,743,120	8,745,381
22			
	Program Summary - Other Special Revenue Funds	2001-02	2002-03
24	All Other	100,000	50,000
	Capital Expenditures	256,250	262,656
26	Total	356,250	312,656
28			
	Van Pool Program 0451		
30	Administer a program to provide van pool services.		
32			
	Program Summary - All Funds	2001-02	2002-03
	All Other	71,041	72,817
34	Capital Expenditures	71,959	70,183
36	Total	143,000	143,000
38			
	Program Summary - Other Special Revenue Funds	2001-02	2002-03
40	All Other	71,041	72,817
	Capital Expenditures	71,959	70,183
42	Total	143,000	143,000
44			
	Highway Maintenance 0330		
46	Maintain the infrastructure of 15,900 lane miles of highways and provide winter services on 8,100 lane miles.		
48			
	Program Summary - All Funds	2001-02	2002-03
50	Positions - Legislative Count	(134,000)	(134,000)

	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	Program Summary - Highway Fund	2001-02	2002-03
	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	Program Summary - Federal Expenditures Fund	2001-02	2002-03
18	Personal Services	0	0
20	All Other	0	0
	Capital Expenditures	0	0
22	Total	<u>0</u>	<u>0</u>
24	Program Summary - Other Special Revenue Funds	2001-02	2002-03
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	Traffic Service 0331		
34	Provide traffic control services on the state and state-aid highway system.		
36	Program Summary - All Funds	2001-02	2002-03
	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	Program Summary - Highway Fund	2001-02	2002-03
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

2	Total	4,248,110	4,464,092
4	Program Summary - Federal		
	Expenditures Fund	2001-02	2002-03
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	Program Summary - Other Special		
	Revenue Funds	2001-02	2002-03
14	All Other	300,000	300,000
16	Total	300,000	300,000
18	Bridge Maintenance 0333		
20	Maintain approximately 2,806 state-maintained bridges and inspect approximately 3,800 bridges.		
22	Program Summary - All Funds	2001-02	2002-03
	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	Program Summary - Highway Fund	2001-02	2002-03
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	Railroad Assistance Program 0350		
42	Administer a program to maintain the 302 miles of state-owned rail system and enhance railroad use.		
44	Program Summary - All Funds	2001-02	2002-03
	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			

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

2	All Other	80,000	80,000
4	Total	<u>80,000</u>	<u>80,000</u>
6	Program Summary - Highway Fund	2001-02	2002-03
8	All Other	80,000	80,000
	Total	<u>80,000</u>	<u>80,000</u>

10 **Administration and Planning 0339**
 12 Provide for the commissioner's office and administrative and financial management support and services.

14	Program Summary - All Funds	2001-02	2002-03
16	Positions - Legislative Count	(164.000)	(164.000)
18	Positions - FTE Count	(0.544)	(0.544)
20	Personal Services	8,903,604	9,231,470
22	All Other	5,917,153	5,974,824
	Capital Expenditures	260,000	260,000
	Total	<u>15,080,757</u>	<u>15,466,294</u>

24	Program Summary - Highway Fund	2001-02	2002-03
26	Positions - Legislative Count	(164.000)	(164.000)
28	Positions - FTE Count	(0.544)	(0.544)
30	Personal Services	8,903,604	9,231,470
	All Other	5,767,153	5,824,824
	Capital Expenditures	260,000	260,000
	Total	<u>14,930,757</u>	<u>15,316,294</u>

32	Program Summary - Federal Expenditures Fund	2001-02	2002-03
34	Personal Services	0	0
36	All Other	0	0
38	Total	<u>0</u>	<u>0</u>

40	Program Summary - Other Special Revenue Funds	2001-02	2002-03
42	All Other	150,000	150,000
44	Total	<u>150,000</u>	<u>150,000</u>

46 **State Infrastructure Bank 0870**
 Provide a state infrastructure bank in support of municipal transportation projects.

48	Program Summary - All Funds	2001-02	2002-03
50	All Other	285,300	247,200

2	Total	285,300	247,200
4	Program Summary - Highway Fund	2001-02	2002-03
6	All Other	19,050	12,700
8	Total	19,050	12,700
10	Program Summary - Other Special Revenue Funds	2001-02	2002-03
12	All Other	266,250	234,500
14	Total	266,250	234,500
16	Suspense Receivables - Transportation 0344		
18	Manage a program to provide and be reimbursed for services to municipalities and other local governmental agencies.		
20	Program Summary - All Funds	2001-02	2002-03
22	Personal Services	435,204	446,701
24	All Other	825,731	833,988
26	Capital Expenditures	151,500	153,015
28	Total	1,412,435	1,433,704
30	Program Summary - Other Special Revenue Funds	2001-02	2002-03
32	Personal Services	435,204	446,701
34	All Other	825,731	833,988
36	Capital Expenditures	151,500	153,015
38	Total	1,412,435	1,433,704
40	** SUMMARY - ** STATEWIDE GRAND TOTALS FOR CURRENT SERVICES **		
42	Positions - Legislative Count	(2,539.000)	(2,539.000)
44	Positions - FTE Count	(1,351.673)	(1,351.673)
46	Personal Services	203,261,669	210,871,578
48	All Other	236,969,896	238,379,411
50	Capital Expenditures	205,277,078	208,156,242
	** STATEWIDE GRAND : TOTALS **	645,508,643	657,407,231
	SUMMARY TOTALS - ALL FUNDS	645,508,643	657,407,231
	SUMMARY TOTALS - GENERAL FUND	59,772,888	61,613,008
	SUMMARY TOTALS - HIGHWAY FUND	292,256,577	298,039,794
	SUMMARY TOTALS - FEDERAL EXPENDITURES FUND	208,429,401	210,747,798
	SUMMARY TOTALS - OTHER SPECIAL REVENUE FUNDS	34,699,773	35,079,652
	SUMMARY TOTALS - FEDERAL BLOCK		

	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 the Highway Fund for the fiscal years ending June 30, 2002 and June 30, 2003 to carry out the purposes of this Part.

16

18

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

20

Statewide - Retirement UAL Amortization Period 0016

22

Set aside account reserved for allocating appropriations/deappropriations to departments and agencies in State Government.

24

New Initiative: Provides for the deappropriation/deallocation of funds from changing the amortization period from 19 to 22 years for the retirement unfunded actuarial liability for state employees and teachers.

26

28

	General Fund	2001-02	2002-03
30	Personal Services	(17,278,982)	(18,234,610)
32	Total	(17,278,982)	(18,234,610)

34

	Highway Fund	2001-02	2002-03
36	Personal Services	(788,434)	(815,881)
	Total	(788,434)	(815,881)

38

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

40

	Department totals	2001-02	2002-03
42	Department Summary - All Funds	(18,067,416)	(19,050,491)
	Department Summary - General Fund	(17,278,982)	(18,234,610)
	Department Summary - Highway Fund	(788,434)	(815,881)

44

TRANSPORTATION, DEPARTMENT OF 17

46

Highway and Bridge Improvement 0406

48

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

50

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

4 **Highway Fund** **2001-02** **2002-03**

6 Personal Services 200,000 200,000

6 All Other (2,726,000) (3,326,000)

8 Capital Expenditures (7,714,000) (17,924,000)

8

10 Total (10,240,000) (21,050,000)

12 **Local Bridges 0355**
Administer a capital program for 1,714 local bridges.

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

16

18 **Highway Fund** **2001-02** **2002-03**

18 Personal Services (200,000) (200,000)

20 All Other (50,000) (50,000)

20 Capital Expenditures (250,000) (250,000)

22 Total (500,000) (500,000)

24 **Urban-Rural Initiative Program 0337**
Administer the Urban-Rural Initiative Program.

26

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

30

32 **Highway Fund** **2001-02** **2002-03**

32 All Other (1,750,000) (1,750,000)

34 Total (1,750,000) (1,750,000)

36 **Bond Interest - Highway 0358**
Supports the Highway and Bridge Improvement program by ensuring Highway Fund bond interest is paid according to terms.

38

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

42

44 **Highway Fund** **2001-02** **2002-03**

46 All Other (900,000)

48 Total (900,000)

Bond Retirement - Highway 0359

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

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

8	Highway Fund	2001-02	2002-03
10	All Other		(1,500,000)
12	Total		<hr/> (1,500,000)

14	TRANSPORTATION, DEPARTMENT OF 17		
14	Department totals	2001-02	2002-03
16	Department Summary - All Funds	(12,490,000)	(25,700,000)
16	Department Summary - Highway Fund	(12,490,000)	(25,700,000)
18	STATEWIDE SUMMARY - ALL FUNDS	(30,557,416)	(44,750,491)
20	STATEWIDE SUMMARY - GENERAL FUND	(17,278,982)	(18,234,610)
20	STATEWIDE SUMMARY - HIGHWAY FUND	(13,278,434)	(26,515,881)

22 **Emergency clause.** In view of the emergency cited in the
24 preamble, this Act takes effect when approved.

26 **FISCAL NOTE**
28 **ALLOCATIONS**

30		2001-02	2002-03	BIENNIUM
32	Highway Fund			
34	PART A, Section A-1	292,256,577	298,039,794	590,296,371
36	PART B, Section B-1	(13,278,434)	(26,515,881)	(39,794,315)
38	HIGHWAY FUND, TOTAL	<hr/> 278,978,143	<hr/> 271,523,913	<hr/> 550,502,056

40 **SUMMARY**

42 This bill does the following.

44 Part A makes allocations from the Highway Fund.

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