

MAINE STATE LEGISLATURE

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n
R. of S.

L.D. 1324

DATE: 3-27-03

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**MAJORITY
TRANSPORTATION**

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**STATE OF MAINE
HOUSE OF REPRESENTATIVES
121ST LEGISLATURE
FIRST REGULAR SESSION**

COMMITTEE AMENDMENT "A" to H.P. 978, L.D. 1324, Bill, "An Act Making Unified Appropriations and Allocations for the Expenditures of State Government and Highway Funds and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2004 and June 30, 2005"

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:

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, 2004 and June 30, 2005, the

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following Highway Fund allocations as designated in the following tabulations are allocated. Other funds are presented for informational purposes only.

	FY 2003-04	FY 2004-05
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
Budget - Bureau of the 0055		
GENERAL FUND (Informational)		
Positions - Legislative Count	(11,000)	(11,000)
Personal Services	\$960,109	\$958,001
All Other	155,153	177,366
GENERAL FUND TOTAL	1,115,262	1,135,367
HIGHWAY FUND		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	69,360	72,249
All Other	8,000	8,105
HIGHWAY FUND TOTAL	77,360	80,354
Claims Board 0097		
HIGHWAY FUND		
Positions - Legislative Count	(1,000)	(1,000)
Personal Services	41,137	42,944
All Other	44,891	45,102
HIGHWAY FUND TOTAL	86,028	88,046
Buildings and Grounds Operations 0080		
GENERAL FUND (Informational)		
Positions - Legislative Count	(111,000)	(111,000)
Personal Services	5,165,908	5,290,337
All Other	5,210,362	5,333,547
GENERAL FUND TOTAL	10,376,270	10,623,884
HIGHWAY FUND		
Positions - Legislative Count	(18,000)	(18,000)
Personal Services	673,952	690,759
All Other	902,271	905,989
HIGHWAY FUND TOTAL	1,576,223	1,596,748

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2	OTHER SPECIAL REVENUE FUNDS (Informational)		
	All Other	527,816	538,374
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>527,816</u>	<u>538,374</u>
6	REAL PROPERTY LEASE INTERNAL		
	SERVICE FUND (Informational)		
8	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	185,960	191,655
10	All Other	21,279,639	20,655,601
12	REAL PROPERTY LEASE INTERNAL		
	SERVICE FUND TOTAL	<u>21,465,599</u>	<u>20,847,256</u>
14			
16	Bur Gen Svcs - Capital Construction and Improve Reserve Fund 0883		
18	HIGHWAY FUND		
	All Other	664,713	669,857
20	HIGHWAY FUND TOTAL	<u>664,713</u>	<u>669,857</u>
22			
	OTHER SPECIAL REVENUE FUNDS (Informational)		
24	All Other	50,000	50,000
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>50,000</u>	<u>50,000</u>
28	Revenue Services - Bureau of 0002		
30	GENERAL FUND (Informational)		
	Positions - Legislative Count	(315,000)	(315,000)
32	Positions - FTE Count	(0.769)	(0.769)
	Personal Services	18,630,983	19,017,078
34	All Other	10,648,546	10,784,148
	Capital Expenditures	297,000	271,000
36	GENERAL FUND TOTAL	<u>29,576,529</u>	<u>30,072,226</u>
38			
	HIGHWAY FUND		
40	Positions - Legislative Count	(3,000)	(3,000)
	Personal Services	186,605	193,794
42	All Other	23,119	23,381
44	HIGHWAY FUND TOTAL	<u>209,724</u>	<u>217,175</u>
46	FEDERAL EXPENDITURES FUND (Informational)		
	All Other	5,070	5,171
48	FEDERAL EXPENDITURES FUND TOTAL	<u>5,070</u>	<u>5,171</u>
50			

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2	OTHER SPECIAL REVENUE FUNDS (Informational)		
	All Other	4,002,564	4,228,500
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>4,002,564</u>	<u>4,228,500</u>
6	DEPARTMENT OF ADMINISTRATIVE		
	AND FINANCIAL SERVICES		
8			
10	DEPARTMENT SUMMARY - GENERAL FUND (Informational)		
	Positions - Legislative Count	(437,000)	(437,000)
	Positions - FTE Count	(0.769)	(0.769)
12	Personal Services	24,757,000	25,265,416
	All Other	16,014,061	16,295,061
14	Capital Expenditures	297,000	271,000
16	GENERAL FUND TOTAL	<u>41,068,061</u>	<u>41,831,477</u>
18	DEPARTMENT SUMMARY - HIGHWAY FUND		
	Positions - Legislative Count	(23,000)	(23,000)
20	Personal Services	971,054	999,746
	All Other	1,642,994	1,652,434
22	HIGHWAY FUND TOTAL	<u>2,614,048</u>	<u>2,652,180</u>
24			
26	DEPARTMENT SUMMARY - FEDERAL		
	EXPENDITURES FUND (Informational)		
	All Other	5,070	5,171
28	FEDERAL EXPENDITURES FUND TOTAL	<u>5,070</u>	<u>5,171</u>
30			
32	DEPARTMENT SUMMARY - OTHER SPECIAL		
	REVENUE FUNDS (Informational)		
	All Other	4,580,380	4,816,874
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>4,580,380</u>	<u>4,816,874</u>
36			
38	DEPARTMENT SUMMARY - REAL PROPERTY		
	LEASE INTERNAL SERVICE FUND (Informational)		
	Positions - Legislative Count	(3,000)	(3,000)
40	Personal Services	185,960	191,655
	All Other	21,279,639	20,655,601
42	REAL PROPERTY LEASE INTERNAL		
44	SERVICE FUND TOTAL	<u>21,465,599</u>	<u>20,847,256</u>
46	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
48	Air Quality 0250		
50	GENERAL FUND (Informational)		

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2	Positions - Legislative Count	(18.000)	(18.000)
	Personal Services	1,276,077	1,293,911
	All Other	147,029	149,085
4			
	GENERAL FUND TOTAL	1,423,106	1,442,996
6			
	HIGHWAY FUND		
8	All Other	36,296	36,427
10	HIGHWAY FUND TOTAL	36,296	36,427
12	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
14	DEPARTMENT SUMMARY - GENERAL FUND (Informational)		
	Positions - Legislative Count	(18.000)	(18.000)
16	Personal Services	1,276,077	1,293,911
	All Other	147,029	149,085
18			
	GENERAL FUND TOTAL	1,423,106	1,442,996
20			
	DEPARTMENT SUMMARY - HIGHWAY FUND		
22	All Other	36,296	36,427
24	HIGHWAY FUND TOTAL	36,296	36,427
26	DEPARTMENT OF PUBLIC SAFETY		
28	State Police 0291		
30	GENERAL FUND (Informational)		
	Positions - Legislative Count	(401.000)	(401.000)
32	Personal Services	14,125,946	14,374,107
	All Other	3,387,950	3,284,235
34	Capital Expenditures	924,400	858,400
36	GENERAL FUND TOTAL	18,438,296	18,516,742
38	HIGHWAY FUND		
	Personal Services	21,189,089	21,560,728
40	All Other	5,261,299	5,090,093
	Capital Expenditures	1,386,600	1,287,600
42			
	HIGHWAY FUND TOTAL	27,836,988	27,938,421
44			
	FEDERAL EXPENDITURES FUND (Informational)		
46	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	78,367	82,110
48	All Other	4,036	4,117
50	FEDERAL EXPENDITURES FUND TOTAL	82,403	86,227

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2	OTHER SPECIAL REVENUE FUNDS (Informational)		
	Positions - Legislative Count	(11,000)	(11,000)
4	Personal Services	707,595	731,822
	All Other	185,377	189,084
6			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>892,972</u>	<u>920,906</u>
8			
	Motor Vehicle Inspection 0329		
10			
	HIGHWAY FUND		
12	Positions - Legislative Count	(13,000)	(13,000)
	Personal Services	1,030,631	1,043,241
14	All Other	252,617	227,307
	Capital Expenditures	96,000	98,000
16			
	HIGHWAY FUND TOTAL	<u>1,379,248</u>	<u>1,368,548</u>
18			
	Traffic Safety 0546		
20			
	HIGHWAY FUND		
22	Positions - Legislative Count	(9,000)	(9,000)
	Personal Services	855,304	864,714
24	All Other	178,277	172,415
	Capital Expenditures	14,500	52,000
26			
	HIGHWAY FUND TOTAL	<u>1,048,081</u>	<u>1,089,129</u>
28			
	Traffic Safety - Commercial Vehicle Enforcement 0715		
30			
	HIGHWAY FUND		
32	Positions - Legislative Count	(49,000)	(49,000)
34	Personal Services	3,954,372	4,020,491
	All Other	437,795	418,238
36	Capital Expenditures	324,000	275,000
38			
	HIGHWAY FUND TOTAL	<u>4,716,167</u>	<u>4,713,729</u>
40			
	Administration - Public Safety 0088		
42			
	GENERAL FUND (Informational)		
44	Positions - Legislative Count	(7,500)	(7,500)
	Personal Services	511,691	514,441
46	All Other	43,323	44,289
	GENERAL FUND TOTAL	<u>555,014</u>	<u>558,730</u>
48			
	HIGHWAY FUND		
50	Positions - Legislative Count	(13,000)	(13,000)

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2	Personal Services	747,165	760,272
	All Other	89,622	91,071
4	HIGHWAY FUND TOTAL	<u>836,787</u>	<u>851,343</u>
6	FEDERAL EXPENDITURES FUND (Informational)		
	Positions - Legislative Count	(4.000)	(4.000)
8	Personal Services	260,228	263,836
	All Other	1,315,111	1,341,415
10	FEDERAL EXPENDITURES FUND TOTAL	<u>1,575,339</u>	<u>1,605,251</u>
12			
	OTHER SPECIAL REVENUE FUNDS (Informational)		
14	Positions - Legislative Count	(4.000)	(4.000)
	Personal Services	273,569	276,588
16	All Other	62,077	63,205
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>335,646</u>	<u>339,793</u>
20	Highway Safety DPS 0457		
22	HIGHWAY FUND		
	Positions - Legislative Count	(5.000)	(5.000)
24	Personal Services	314,254	317,315
	All Other	349,447	350,658
26	HIGHWAY FUND TOTAL	<u>663,701</u>	<u>667,973</u>
28			
	FEDERAL EXPENDITURES FUND (Informational)		
30	All Other	1,640,569	1,641,717
32	FEDERAL EXPENDITURES FUND TOTAL	<u>1,640,569</u>	<u>1,641,717</u>
34	OTHER SPECIAL REVENUE FUNDS (Informational)		
	Positions - Legislative Count	(1.000)	(1.000)
36	Personal Services	53,336	55,293
	All Other	290,732	296,547
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>344,068</u>	<u>351,840</u>
40			
	DEPARTMENT OF PUBLIC SAFETY		
42			
	DEPARTMENT SUMMARY - GENERAL FUND (Informational)		
44	Positions - Legislative Count	(408.500)	(408.500)
	Personal Services	14,637,637	14,888,548
46	All Other	3,431,273	3,328,524
	Capital Expenditures	924,400	858,400
48	GENERAL FUND TOTAL	<u>18,993,310</u>	<u>19,075,472</u>
50			

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2	DEPARTMENT SUMMARY - HIGHWAY FUND		
	Positions - Legislative Count	(89.000)	(89.000)
	Personal Services	28,090,815	28,566,761
4	All Other	6,569,057	6,349,782
	Capital Expenditures	1,821,100	1,712,600
6			
	HIGHWAY FUND TOTAL	<u>36,480,972</u>	<u>36,629,143</u>
8	DEPARTMENT SUMMARY - FEDERAL		
10	EXPENDITURES FUND (Informational)		
	Positions - Legislative Count	(5.000)	(5.000)
12	Personal Services	338,595	345,946
	All Other	2,959,716	2,987,249
14			
	FEDERAL EXPENDITURES FUND TOTAL	<u>3,298,311</u>	<u>3,333,195</u>
16	DEPARTMENT SUMMARY - OTHER SPECIAL		
18	REVENUE FUNDS (Informational)		
	Positions - Legislative Count	(16.000)	(16.000)
20	Personal Services	1,034,500	1,063,703
	All Other	538,186	548,836
22			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>1,572,686</u>	<u>1,612,539</u>
24	DEPARTMENT OF THE SECRETARY OF STATE		
26	Administration - Motor Vehicles 0077		
28	HIGHWAY FUND		
30	Positions - Legislative Count	(385.000)	(385.000)
	Positions - FTE Count	(0.308)	(0.308)
32	Personal Services	19,337,695	19,753,812
	All Other	10,940,015	11,041,428
34	Capital Expenditures	276,325	238,373
36			
	HIGHWAY FUND TOTAL	<u>30,554,035</u>	<u>31,033,613</u>
38	FEDERAL EXPENDITURES FUND (Informational)		
	All Other	475,904	485,423
40			
	FEDERAL EXPENDITURES FUND TOTAL	<u>475,904</u>	<u>485,423</u>
42	DEPARTMENT OF THE SECRETARY OF STATE		
44	DEPARTMENT SUMMARY - HIGHWAY FUND		
46	Positions - Legislative Count	(385.000)	(385.000)
	Positions - FTE Count	(0.308)	(0.308)
48	Personal Services	19,337,695	19,753,812
	All Other	10,940,015	11,041,428
50	Capital Expenditures	276,325	238,373

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2	HIGHWAY FUND TOTAL	30,554,035	31,033,613
4	DEPARTMENT SUMMARY - FEDERAL		
	EXPENDITURES FUND (Informational)		
6	All Other	475,904	485,423
8	FEDERAL EXPENDITURES FUND TOTAL	475,904	485,423
10	DEPARTMENT OF TRANSPORTATION		
12	Urban-Rural Initiative Program 0337		
14	HIGHWAY FUND		
	All Other	23,467,490	23,861,893
16	HIGHWAY FUND TOTAL	23,467,490	23,861,893
18	Local Bridges 0355		
20	HIGHWAY FUND		
22	Personal Services	628,268	658,132
	All Other	98,026	99,086
24	Capital Expenditures	388,471	388,471
26	HIGHWAY FUND TOTAL	1,114,765	1,145,689
28	FEDERAL EXPENDITURES FUND (Informational)		
	Personal Services	563,396	591,177
30	All Other	802,848	818,906
	Capital Expenditures	5,000,000	5,000,000
32	FEDERAL EXPENDITURES FUND TOTAL	6,366,244	6,410,083
34	OTHER SPECIAL REVENUE FUNDS (Informational)		
36	Personal Services	390,416	411,369
	All Other	247,860	252,817
38	Capital Expenditures	1,200,000	1,200,000
40	OTHER SPECIAL REVENUE FUNDS TOTAL	1,838,276	1,864,186
42	Bond Interest - Highway 0358		
44	HIGHWAY FUND		
	All Other	3,022,015	2,238,506
46	HIGHWAY FUND TOTAL	3,022,015	2,238,506
48	Bond Retirement - Highway 0359		
50			

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2	HIGHWAY FUND		
	All Other	16,015,000	12,560,000
4	HIGHWAY FUND TOTAL	<u>16,015,000</u>	<u>12,560,000</u>
6	Highway and Bridge Improvement 0406		
8	GENERAL FUND (Informational)		
	Personal Services	182,352	190,085
10	GENERAL FUND TOTAL	<u>182,352</u>	<u>190,085</u>
12	HIGHWAY FUND		
14	Positions - Legislative Count	(547,000)	(547,000)
	Positions - FTE Count	(22,538)	(22,538)
16	Personal Services	16,842,257	17,662,751
	All Other	12,230,303	12,773,409
18	Capital Expenditures	31,640,399	32,931,845
20	HIGHWAY FUND TOTAL	<u>60,712,959</u>	<u>63,368,005</u>
22	FEDERAL EXPENDITURES FUND (Informational)		
	Personal Services	20,048,369	21,045,397
24	All Other	15,844,585	16,161,479
	Capital Expenditures	149,030,653	149,030,653
26	FEDERAL EXPENDITURES FUND TOTAL	<u>184,923,607</u>	<u>186,237,529</u>
28	OTHER SPECIAL REVENUE FUNDS (Informational)		
30	All Other	1,020,000	1,040,400
	Capital Expenditures	7,500,000	7,500,000
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>8,520,000</u>	<u>8,540,400</u>
34	Collector Road Program 0505		
36	HIGHWAY FUND		
38	Personal Services	804,171	837,356
	All Other	2,044,258	2,074,810
40	Capital Expenditures	33,985	33,985
42	HIGHWAY FUND TOTAL	<u>2,882,414</u>	<u>2,946,151</u>
44	FEDERAL EXPENDITURES FUND (Informational)		
	Personal Services	10,957	11,424
46	All Other	26,520	27,050
	Capital Expenditures	200,000	200,000
48	FEDERAL EXPENDITURES FUND TOTAL	<u>237,477</u>	<u>238,474</u>
50			

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	OTHER SPECIAL REVENUE FUNDS (Informational)		
2	All Other	63,750	65,025
	Capital Expenditures	62,500	62,500
4			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>126,250</u>	<u>127,525</u>
6			
	Highway Maintenance 0330		
8			
	HIGHWAY FUND		
10	Positions - Legislative Count	(131.000)	(131.000)
	Positions - FTE Count	(944.000)	(944.000)
12	Personal Services	61,721,352	64,229,037
	All Other	41,851,228	42,662,500
14	Capital Expenditures	13,390,450	13,984,173
16	HIGHWAY FUND TOTAL	<u>116,963,030</u>	<u>120,875,710</u>
18	OTHER SPECIAL REVENUE FUNDS (Informational)		
	All Other	525,350	535,857
20	Capital Expenditures	500,000	500,000
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>1,025,350</u>	<u>1,035,857</u>
24	Traffic Service 0331		
26	HIGHWAY FUND		
	Positions - Legislative Count	(39.000)	(39.000)
28	Positions - FTE Count	(41.519)	(41.519)
	Personal Services	3,296,174	3,442,150
30	All Other	1,868,060	1,885,217
	Capital Expenditures	34,886	34,886
32			
	HIGHWAY FUND TOTAL	<u>5,199,120</u>	<u>5,362,253</u>
34			
	FEDERAL EXPENDITURES FUND (Informational)		
36	Personal Services	2,336,598	2,442,380
	All Other	2,908,566	2,966,737
38	Capital Expenditures	130,000	130,000
40	FEDERAL EXPENDITURES FUND TOTAL	<u>5,375,164</u>	<u>5,539,117</u>
42	OTHER SPECIAL REVENUE FUNDS (Informational)		
	All Other	306,000	312,120
44			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>306,000</u>	<u>312,120</u>
46			
	Bridge Maintenance 0333		
48			
	HIGHWAY FUND		
50	Positions - Legislative Count	(20.000)	(20.000)

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	Positions - FTE Count	(164.000)	(164.000)
2	Personal Services	11,111,275	11,558,074
	All Other	5,237,906	5,313,712
4	Capital Expenditures	305,000	305,000
6	HIGHWAY FUND TOTAL	<u>16,654,181</u>	<u>17,176,786</u>
8	Island Town Refunds - Highway 0334		
10	HIGHWAY FUND		
	All Other	96,900	98,838
12	HIGHWAY FUND TOTAL	<u>96,900</u>	<u>98,838</u>
14	Railroad Assistance Program 0350		
16	GENERAL FUND (Informational)		
18	Positions - Legislative Count	(1.000)	(1.000)
	Personal Services	62,625	65,408
20	All Other	138,961	138,961
22	GENERAL FUND TOTAL	<u>201,586</u>	<u>204,369</u>
24	HIGHWAY FUND		
	All Other	627,300	639,846
26	HIGHWAY FUND TOTAL	<u>627,300</u>	<u>639,846</u>
28	FEDERAL EXPENDITURES FUND (Informational)		
30	Personal Services	10,658	11,128
	All Other	754,364	769,452
32	FEDERAL EXPENDITURES FUND TOTAL	<u>765,022</u>	<u>780,580</u>
34	OTHER SPECIAL REVENUE FUNDS (Informational)		
36	All Other	181,020	184,640
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>181,020</u>	<u>184,640</u>
40	Administration and Planning 0339		
42	HIGHWAY FUND		
	Positions - Legislative Count	(166.000)	(166.000)
44	Positions - FTE Count	(0.544)	(0.544)
	Personal Services	10,524,210	11,013,355
46	All Other	5,819,672	5,905,577
	Capital Expenditures	260,000	260,000
48	HIGHWAY FUND TOTAL	<u>16,603,882</u>	<u>17,178,932</u>
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2	OTHER SPECIAL REVENUE FUNDS (Informational)		
	All Other	153,000	156,060
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>153,000</u>	<u>156,060</u>
6	State Infrastructure Bank 0870		
8	HIGHWAY FUND		
	All Other	12,700	6,350
10	HIGHWAY FUND TOTAL	<u>12,700</u>	<u>6,350</u>
12	OTHER SPECIAL REVENUE FUNDS (Informational)		
14	All Other	239,190	243,973
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>239,190</u>	<u>243,973</u>
18	DEPARTMENT OF TRANSPORTATION		
20	DEPARTMENT SUMMARY - GENERAL FUND (Informational)		
	Positions - Legislative Count	(1,000)	(1,000)
22	Personal Services	244,977	255,493
	All Other	138,961	138,961
24	GENERAL FUND TOTAL	<u>383,938</u>	<u>394,454</u>
26	DEPARTMENT SUMMARY - HIGHWAY FUND		
28	Positions - Legislative Count	(903,000)	(903,000)
	Positions - FTE Count	(1,172,601)	(1,172,601)
30	Personal Services	104,927,707	109,400,855
	All Other	112,390,858	110,119,744
32	Capital Expenditures	46,053,191	47,938,360
34	HIGHWAY FUND TOTAL	<u>263,371,756</u>	<u>267,458,959</u>
36	DEPARTMENT SUMMARY - FEDERAL EXPENDITURES FUND (Informational)		
38	Personal Services	22,969,978	24,101,506
	All Other	20,336,883	20,743,624
40	Capital Expenditures	154,360,653	154,360,653
42	FEDERAL EXPENDITURES FUND TOTAL	<u>197,667,514</u>	<u>199,205,783</u>
44	DEPARTMENT SUMMARY - OTHER SPECIAL REVENUE FUNDS (Informational)		
46	Personal Services	390,416	411,369
	All Other	2,736,170	2,790,892
48	Capital Expenditures	9,262,500	9,262,500
50	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,389,086</u>	<u>\$12,464,761</u>

PART B

Sec. B-1. Supplemental allocations. There are allocated from the Highway Fund for the fiscal years ending June 30, 2004 and June 30, 2005, to the departments listed, the following sums.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

Departments and Agencies - Statewide 0016

Initiative: Deappropriates and deallocates funds to reflect savings to the State for the cost of health insurance through negotiated plan savings.

GENERAL FUND - (Informational)	2003-04	2004-05
Personal Services	(\$1,986,696)	(\$4,498,662)
GENERAL FUND TOTAL	(1,986,696)	(4,498,662)
HIGHWAY FUND	2003-04	2004-05
Personal Services	(830,695)	(1,885,813)
HIGHWAY FUND TOTAL	(830,695)	(1,885,813)
OTHER SPECIAL REVENUE FUNDS - (Informational)	2003-04	2004-05
Personal Services	(579,893)	(1,291,632)
OTHER SPECIAL REVENUE FUNDS TOTAL	(579,893)	(1,291,632)

Departments and Agencies - Statewide 0016

Initiative: Deappropriates and deallocates funds from increasing the attrition rate by .8%.

GENERAL FUND - (Informational)	2003-04	2004-05
Personal Services	(2,162,618)	(2,151,314)
GENERAL FUND TOTAL	(2,162,618)	(2,151,314)
HIGHWAY FUND	2003-04	2004-05
Personal Services	(762,832)	(763,955)
HIGHWAY FUND TOTAL	(762,832)	(763,955)
OTHER SPECIAL REVENUE FUNDS - (Informational)	2003-04	2004-05

COMMITTEE AMENDMENT "A" to H.P. 978, L.D. 1324

Personal Services	(672,412)	(662,134)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(672,412)</u>	<u>(662,134)</u>

Departments and Agencies - Statewide 0016

Initiative: Deappropriates and deallocates funds from extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 17 years to 25 years.

GENERAL FUND - (Informational)	2003-04	2004-05
Personal Services	(8,155,511)	(8,486,442)
GENERAL FUND TOTAL	<u>(8,155,511)</u>	<u>(8,486,442)</u>
HIGHWAY FUND	2003-04	2004-05
Personal Services	(3,042,448)	(3,133,961)
HIGHWAY FUND TOTAL	<u>(3,042,448)</u>	<u>(3,133,961)</u>
OTHER SPECIAL REVENUE FUNDS - (Informational)	2003-04	2004-05
Personal Services	(2,449,530)	(2,521,069)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(2,449,530)</u>	<u>(2,521,069)</u>

Departments and Agencies - Statewide 0016

Initiative: Deappropriates and deallocates funds to reflect savings from postponing merit increases for the fiscal years 2003-04 and 2004-05. These savings may be replaced by other Personal Services savings by agreement of the State and the unions.

GENERAL FUND - (Informational)	2003-04	2004-05
Personal Services	(1,724,394)	(4,434,662)
GENERAL FUND TOTAL	<u>(1,724,394)</u>	<u>(4,434,662)</u>
HIGHWAY FUND	2003-04	2004-05
Personal Services	(254,037)	(729,520)
HIGHWAY FUND TOTAL	<u>(254,037)</u>	<u>(729,520)</u>
OTHER SPECIAL REVENUE FUNDS - (Informational)	2003-04	2004-05
Personal Services	(471,048)	(1,246,951)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(471,048)</u>	<u>(1,246,951)</u>

Departments and Agencies - Statewide 0016

Initiative: Deappropriates funds from savings associated with postponing excess contributions for retiree health insurance for the FY 04-05 biennium.

GENERAL FUND - (Informational)	2003-04	2004-05
Personal Services	(6,006,667)	(3,944,379)
GENERAL FUND TOTAL	<u>(6,006,667)</u>	<u>(3,944,379)</u>

Departments and Agencies - Statewide 0016

Initiative: Deappropriates funds through reductions in All Other.

GENERAL FUND - (Informational)	2003-04	2004-05
All Other	(2,544,000)	(2,544,000)
GENERAL FUND TOTAL	<u>(2,544,000)</u>	<u>(2,544,000)</u>

Departments and Agencies - Statewide 0016

Initiative: Deappropriates funds associated with the merger of the Department of Behavioral and Developmental Services and the Department of Human Services in accordance with Part K, section 1.

GENERAL FUND - (Informational)	2003-04	2004-05
Unallocated	0	(5,800,000)
GENERAL FUND TOTAL	<u>0</u>	<u>(5,800,000)</u>

Departments and Agencies - Statewide 0016

Initiative: Deappropriates and deallocates funds to reflect savings to the State for the cost of health insurance through increasing MaineCare rates for hospital inpatient services to the upper payment limit.

GENERAL FUND - (Informational)	2003-04	2004-05
Personal Services	(10,548,962)	(11,549,943)
GENERAL FUND TOTAL	<u>(10,548,962)</u>	<u>(11,549,943)</u>

HIGHWAY FUND	2003-04	2004-05
Personal Services	(4,400,041)	(4,818,560)
HIGHWAY FUND TOTAL	<u>(4,400,041)</u>	<u>(4,818,560)</u>

OTHER SPECIAL REVENUE FUNDS - (Informational)	2003-04	2004-05
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COMMITTEE AMENDMENT "A" to H.P. 978, L.D. 1324

2	Personal Services	(3,071,848)	(3,359,705)
4	OTHER SPECIAL REVENUE FUNDS TOTAL	(3,071,848)	(3,359,705)

State Claims Board 0097

6 Initiative: Moves funds from All Other to Personal Services to
8 reflect the need for per diem expenses.

10	HIGHWAY FUND	2003-04	2004-05
12	Personal Services	12,000	12,000
14	All Other	(12,000)	(12,000)
	HIGHWAY FUND TOTAL	0	0

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

18	DEPARTMENT TOTALS	2003-04	2004-05
20	GENERAL FUND - (Informational)	(33,128,848)	(43,409,402)
22	HIGHWAY FUND	(9,290,053)	(11,331,809)
24	OTHER SPECIAL REVENUE FUNDS - (Informational)	(7,244,731)	(9,081,491)
26	DEPARTMENTAL TOTAL - ALL FUNDS	(49,663,632)	(63,822,702)

DEPARTMENT OF PUBLIC SAFETY

State Police 0291

30 Initiative: Provides for the deappropriation of funds through a
32 reduction of premium overtime.

34	GENERAL FUND - (Informational)	2003-04	2004-05
36	Personal Services	(495,261)	(495,261)
38	GENERAL FUND TOTAL	(495,261)	(495,261)

State Police 0291

40 Initiative: Provides for the appropriation of funds for the
42 purpose of automating the purchasing function.

44	GENERAL FUND - (Informational)	2003-04	2004-05
46	All Other	27,750	22,200
48	GENERAL FUND TOTAL	27,750	22,200

50	HIGHWAY FUND	2003-04	2004-05
	All Other	47,250	37,800

COMMITTEE AMENDMENT "A" to H.P. 978, L.D. 1324

2	HIGHWAY FUND TOTAL	47,250	37,800
4	State Police 0291		
6	Initiative: Provides for the deappropriation of funds through		
8	elimination of positions. Details are on file in the Bureau of		
	the Budget.		
10	GENERAL FUND - (Informational)	2003-04	2004-05
12	Positions - Legislative Count	(-24,000)	(-24,000)
12	Personal Services	(548,817)	(546,242)
14	GENERAL FUND TOTAL	(548,817)	(546,242)
16	HIGHWAY FUND	2003-04	2004-05
18	Personal Services	(834,120)	(828,070)
20	HIGHWAY FUND TOTAL	(834,120)	(828,070)
22	State Police 0291		
24	Initiative: Provides for the deappropriation of funds through		
24	the deferral of vehicle purchases.		
26	GENERAL FUND - (Informational)	2003-04	2004-05
28	Capital Expenditures	(180,600)	(176,000)
30	GENERAL FUND TOTAL	(180,600)	(176,000)
32	HIGHWAY FUND	2003-04	2004-05
34	Capital Expenditures	(270,900)	(264,000)
36	HIGHWAY FUND TOTAL	(270,900)	(264,000)
38	State Police 0291		
40	Initiative: Provides for the appropriation of funds for one		
42	Clerk III position.		
44	OTHER SPECIAL REVENUE FUNDS -	2003-04	2004-05
46	(Informational)		
48	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	50,898	52,147
	OTHER SPECIAL REVENUE FUNDS TOTAL	50,898	52,147
	State Police 0291		

COMMITTEE AMENDMENT "A" to H.P. 978, L.D. 1324

Initiative: Deappropriates funds from the General Fund by changing the General Fund/Highway Fund ratio from 40%/60% to 37%/63%.

4			
6	GENERAL FUND - (Informational)	2003-04	2004-05
	Personal Services	(1,059,383)	(1,078,218)
	All Other	(187,728)	(185,734)
8	Capital Expenditures	(69,330)	(64,380)
10	GENERAL FUND TOTAL	<u>(1,316,441)</u>	<u>(1,328,332)</u>
12	HIGHWAY FUND	2003-04	2004-05
	Personal Services	1,059,383	1,078,218
14	All Other	187,728	185,734
16	Capital Expenditures	69,330	64,380
18	HIGHWAY FUND TOTAL	<u>1,316,441</u>	<u>1,328,332</u>

State Police 0291

Initiative: Allocates funds to reflect the changing of the General Fund/Highway Fund ratio from 40%/60% to 34%/66% for one State Police Lieutenant position not previously included in the distribution.

26	GENERAL FUND - (Informational)	2003-04	2004-05
	Personal Services	(6,931)	(6,912)
28	GENERAL FUND TOTAL	<u>(6,931)</u>	<u>(6,912)</u>
30	HIGHWAY FUND	2003-04	2004-05
32	Personal Services	6,931	6,912
34	HIGHWAY FUND TOTAL	<u>6,931</u>	<u>6,912</u>

Motor Vehicle Inspection 0329

Initiative: Provides for the deappropriation of funds by downgrading 10 State Police Trooper positions to 10 Public Safety Inspector I positions.

42	HIGHWAY FUND	2003-04	2004-05
	Personal Services	(161,342)	(162,843)
44	HIGHWAY FUND TOTAL	<u>(161,342)</u>	<u>(162,843)</u>

Administration - Public Safety 0088

COMMITTEE AMENDMENT "A" to H.P. 978, L.D. 1324

Initiative: Provides for the deappropriation of funds through elimination of positions. Details are on file in the Bureau of the Budget.

4	GENERAL FUND - (Informational)	2003-04	2004-05
6	Positions - Legislative Count	(-1.500)	(-1.500)
	Personal Services	(89,527)	(93,944)
8			
	GENERAL FUND TOTAL	<u>(89,527)</u>	<u>(93,944)</u>
10			
	HIGHWAY FUND	2003-04	2004-05
12	Positions - Legislative Count	(-2.000)	(-2.000)
	Personal Services	(95,034)	(97,119)
14			
	HIGHWAY FUND TOTAL	<u>(95,034)</u>	<u>(97,119)</u>
16			
	FEDERAL EXPENDITURES FUND -	2003-04	2004-05
18	(Informational)		
	Positions - Legislative Count	(-1.000)	(-1.000)
20	Personal Services	(67,878)	(68,247)
22			
	FEDERAL EXPENDITURES FUND TOTAL	<u>(67,878)</u>	<u>(68,247)</u>
24			
	OTHER SPECIAL REVENUE FUNDS -	2003-04	2004-05
26	(Informational)		
	Positions - Legislative Count	(-1.000)	(-1.000)
	Personal Services	(91,185)	(90,218)
28			
	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(91,185)</u>	<u>(90,218)</u>
30			
	Administration - Public Safety 0088		
32			
	Initiative: Provides for the transfer of .5 Public Service Executive I position and .5 Public Service Manager I position from the General Fund to the Other Special Revenue funds.		
34			
36			
	GENERAL FUND - (Informational)	2003-04	2004-05
38	Positions - Legislative Count	(-2.000)	(-2.000)
	Personal Services	(95,085)	(94,989)
40			
	GENERAL FUND TOTAL	<u>(95,085)</u>	<u>(94,989)</u>
42			
	HIGHWAY FUND	2003-04	2004-05
44	Positions - Legislative Count	(2.000)	(2.000)
	Personal Services	11	8
46			
	HIGHWAY FUND TOTAL	<u>11</u>	<u>8</u>
48			
	OTHER SPECIAL REVENUE FUNDS -	2003-04	2004-05
50	(Informational)		

COMMITTEE AMENDMENT "A" to H.P. 978, L.D. 1324

2	Personal Services	95,074	94,981
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>95,074</u>	<u>94,981</u>
6	Administration - Public Safety 0088		
8	Initiative: Transfer one Accountant III position from the General Fund to the Highway Fund.		
10	GENERAL FUND - (Informational)	2003-04	2004-05
12	Positions - Legislative Count	(-1.000)	(-1.000)
14	Personal Services	(60,535)	(60,587)
16	GENERAL FUND TOTAL	<u>(60,535)</u>	<u>(60,587)</u>
18	HIGHWAY FUND	2003-04	2004-05
20	Positions - Legislative Count	(1.000)	(1.000)
22	Personal Services	60,535	60,587
24	HIGHWAY FUND TOTAL	<u>60,535</u>	<u>60,587</u>
26	State Police - Support		
28	Initiative: Allocates funds for one Clerk Stenographer position and for 9 Clerk Typist III positions.		
30	HIGHWAY FUND	2003-04	2004-05
32	Positions - Legislative Count	(10.000)	(10.000)
34	Personal Services	449,534	459,277
36	HIGHWAY FUND TOTAL	<u>449,534</u>	<u>459,277</u>
38	PUBLIC SAFETY, DEPARTMENT OF		
40	DEPARTMENT TOTALS	2003-04	2004-05
42	GENERAL FUND - (Informational)	(2,765,447)	(2,780,067)
44	HIGHWAY FUND	519,306	540,884
46	FEDERAL EXPENDITURES FUND - (Informational)	(67,878)	(68,247)
48	OTHER SPECIAL REVENUE FUNDS - (Informational)	54,787	56,910
50	DEPARTMENTAL TOTAL - ALL FUNDS	<u>(2,259,232)</u>	<u>(2,250,520)</u>
	DEPARTMENT OF THE SECRETARY OF STATE		
	Administration - Motor Vehicles 0077		
	Initiative: Provides for 2 positions within the Central Office to be split-funded between the General Fund and the Highway Fund.		

COMMITTEE AMENDMENT "A" to H.P. 978, L.D. 1324

2	HIGHWAY FUND	2003-04	2004-05
4	Personal Services	61,548	61,588
6	HIGHWAY FUND TOTAL	<hr/> 61,548	<hr/> 61,588
8	SECRETARY OF STATE, DEPARTMENT OF THE		
8	DEPARTMENT TOTALS	2003-04	2004-05
10	HIGHWAY FUND	61,548	61,588
12	DEPARTMENTAL TOTAL - ALL FUNDS	<hr/> 61,548	<hr/> 61,588

14 **DEPARTMENT OF TRANSPORTATION**

16 **Urban-Rural Initiative Program 0337**

18 Initiative: Provides for the deallocation of funds in the
 20 Urban-Rural Initiative Program as a result of the reduction in
 Highway Funds.

22	HIGHWAY FUND	2003-04	2004-05
24	All Other	(1,953,854)	(1,255,983)
26	HIGHWAY FUND TOTAL	<hr/> (1,953,854)	<hr/> (1,255,983)

28 **Bond Interest - Highway 0358**

30 Initiative: Provides for the allocation of funds for bond debt
 interest.

32	HIGHWAY FUND	2003-04	2004-05
34	All Other	270,000	930,000
36	HIGHWAY FUND TOTAL	<hr/> 270,000	<hr/> 930,000

38 **Bond Retirement 0359**

40 Initiative: Provides for the allocation of funds for bond debt
 retirement.

42	HIGHWAY FUND	2003-04	2004-05
44	All Other	0	1,200,000
46	HIGHWAY FUND TOTAL	<hr/> 0	<hr/> 1,200,000

48 **Highway and Bridge Improvement 0406**

50 Initiative: Provides for the deappropriation of funds to reduce
 the financial support for the delivery of bond-funded projects.

COMMITTEE AMENDMENT "A" to H.P. 978, L.D. 1324

2	GENERAL FUND - (Informational)	2003-04	2004-05
4	Personal Services	(32,532)	(43,048)
6	GENERAL FUND TOTAL	<u>(32,532)</u>	<u>(43,048)</u>

Highway and Bridge Improvement 0406

8 Initiative: Provides for the deallocation of funds to match
10 Federal Highway Administration funding of \$347.76 million.

12	HIGHWAY FUND	2003-04	2004-05
14	All Other	(1,000,000)	(1,000,000)
16	Capital Expenditures	(3,500,000)	(3,892,721)
18	HIGHWAY FUND TOTAL	<u>(4,500,000)</u>	<u>(4,892,721)</u>

Highway and Bridge Improvement 0406

20 Initiative: Provides for the deallocation of funds in the
22 Highway and Bridge Improvement capital program due to limited
Highway Fund resources. This amount is to be bonded.

24	HIGHWAY FUND	2003-04	2004-05
26	All Other	(3,000,000)	(3,000,000)
28	Capital Expenditures	(20,600,000)	(15,400,000)
30	HIGHWAY FUND TOTAL	<u>(23,600,000)</u>	<u>(18,400,000)</u>

Departmentwide 0864

32 Initiative: Provides for the deallocation of funds to repay the
34 General Fund for contributions to Highway and Bridge Improvement
projects.

36	HIGHWAY FUND	2003-04	2004-05
38	Unallocated	(5,000,000)	(3,000,000)
40	HIGHWAY FUND TOTAL	<u>(5,000,000)</u>	<u>(3,000,000)</u>

Island Ferry Service 0326

42 Initiative: Deallocates funds to reflect a reduction in planned
44 preventive maintenance of vessels.

46	ISLAND FERRY SERVICES FUND	2003-04	2004-05
48	All Other	(55,190)	(209,856)
50	ISLAND FERRY SERVICES FUND TOTAL	<u>(55,190)</u>	<u>(209,856)</u>

2	TRANSPORTATION, DEPARTMENT OF		
3	DEPARTMENT TOTALS	2003-04	2004-05
4	GENERAL FUND - (Informational)	(32,532)	(43,048)
5	HIGHWAY FUND	(34,783,854)	(25,418,704)
6	ISLAND FERRY SERVICE FUND	(55,190)	(209,856)
7		<hr/>	<hr/>
8	DEPARTMENTAL TOTAL - ALL FUNDS	(\$34,871,576)	(\$25,671,608)

10
12
PART C

14 **Sec. C-1. Administrative overhead rate.** Notwithstanding any
 15 other provision of law, the Department of Public Safety is
 16 authorized to charge the Maine Turnpike Authority an additional
 17 administrative overhead rate of 5% for the fiscal years 2003-04
 18 and 2004-05 based upon the expenditures of the Maine State Police
 19 Turnpike Enforcement program. The Department of Public Safety
 20 and the Maine Turnpike Authority shall enter into negotiations
 21 that may be required to resolve any overhead cost issues for the
 22 next biennium. The Commissioner of Public Safety shall report on
 23 the negotiated rate for future bienniums to the joint standing
 24 committee of the Legislature having jurisdiction over
 transportation matters by November 1, 2004.

26 **Sec. C-2. Reclassification authorized.** Notwithstanding any other
 27 provision of law, for the purpose of providing full-time
 28 supervisory coverage of the Maine Turnpike, the Department of
 29 Public Safety is authorized to reclassify 4 State Trooper
 30 positions to 4 State Police Corporal positions within the Maine
 31 State Police Turnpike Enforcement program.

34
PART D

36 **Sec. D-1. Calculation and transfer.** Notwithstanding any other
 37 provision of law, the State Budget Officer shall calculate the
 38 amount of savings in Part B, section 1 that applies against each
 39 Highway Fund account for all departments and agencies from
 40 savings in the cost of health insurance and shall transfer the
 41 calculated amounts by financial order upon the approval of the
 42 Governor. These transfers are considered adjustments to
 43 allocations in fiscal years 2003-04 and 2004-05. The State Budget
 44 Officer shall provide the joint standing committee of the
 45 Legislature having jurisdiction over appropriations and financial
 46 affairs a report of the transferred amounts no later than January
 47 15, 2005.

48 **Sec. D-2. Calculation and transfer.** Notwithstanding any other
 50 provision of law, the State Budget Officer shall calculate

2 the amount of savings in Part B, section 1 that applies against
3 each Highway Fund account for all departments and agencies from
4 increased attrition and shall transfer the calculated amounts by
5 financial order upon the approval of the Governor. These
6 transfers are considered adjustments to allocations in fiscal
7 years 2003-04 and 2004-05. The State Budget Officer shall provide
8 the joint standing committee of the Legislature having
9 jurisdiction over appropriations and financial affairs a report
10 of the transferred amounts no later than January 15, 2005.

11
12 **Sec. D-3. Calculation and transfer.** Notwithstanding any other
13 provision of law, the State Budget Officer shall calculate the
14 amount of savings in Part B, section 1 that applies against each
15 Highway Fund account for all departments and agencies from
16 extending the amortization schedule of the unfunded liability and
17 shall transfer the calculated amounts by financial order upon the
18 approval of the Governor. These transfers are considered
19 adjustments to allocations in fiscal years 2003-04 and 2004-05.
20 The State Budget Officer shall provide the joint standing
21 committee of the Legislature having jurisdiction over
22 appropriations and financial affairs a report of the transferred
23 amounts no later than January 15, 2005.

24 **Sec. D-4. Calculation and transfer.** Notwithstanding any other
25 provision of law, the State Budget Officer shall calculate the
26 amount of savings in Part B, section 1 that applies against each
27 Highway Fund account for all departments and agencies from
28 savings associated with postponing merit increases and shall
29 transfer the calculated amounts by financial order upon the
30 approval of the Governor. These transfers are considered
31 adjustments to allocations in fiscal years 2003-04 and 2004-05.
32 The State Budget Officer shall provide the joint standing
33 committee of the Legislature having jurisdiction over
34 appropriations and financial affairs a report of the transferred
35 amounts no later than January 15, 2005.

36 **Sec. D-5. Calculation and transfer.** Notwithstanding any other
37 provision of law, the State Budget Officer shall calculate the
38 amount of savings in Part B, section 1 that applies against each
39 Highway Fund account for all departments and agencies from
40 savings in the cost of health insurance from hospital rate
41 adjustments and shall transfer the calculated amounts by
42 financial order upon the approval of the Governor. These
43 transfers are considered adjustments to allocations in fiscal
44 years 2003-04 and 2004-05. The State Budget Officer shall
45 provide the joint standing committee of the Legislature having
46 jurisdiction over appropriations and financial affairs a report
47 of the transferred amounts no later than January 15, 2005.
48

Emergency clause. In view of the emergency cited in the preamble, this Act takes effect July 1, 2003.'

SUMMARY

This amendment does the following.

PART A

Part A makes allocations from the Highway Fund.

PART B

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

PART C

Part C authorizes the Department of Public Safety to charge an overhead rate of 5% to the Maine Turnpike Authority for the expenditures of the Maine State Police Turnpike Enforcement program. It also authorizes the Department of Public Safety to reclassify 4 positions.

PART D

Part D authorizes the State Budget Officer to calculate and transfer various statewide personal service savings.

FISCAL NOTE REQUIRED
(See attached)

**121st Maine Legislature
Office of Fiscal and Program Review**

**LD 1324**

An Act Making Unified Appropriations and Allocations for the Expenditures of State Government and Highway Funds and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2004 and June 30, 2005

LR1997(02)**Fiscal Note for Bill as Amended by Committee Amendment "A"****Committee: Transportation****Fiscal Note Required: Yes****Fiscal Note****ALLOCATIONS**

	2003-04	2004-05	Biennium
HIGHWAY FUND			
PART A, Section A-1	333,057,107	337,810,322	670,867,429
PART B, Section B-1	(43,493,053)	(36,148,041)	(79,641,094)
HIGHWAY FUND TOTAL	<hr/> 289,564,054	<hr/> 301,662,281	<hr/> 591,226,335
ISLAND FERRY SERVICES FUND			
PART B, Section B-1	(55,190)	(209,856)	(265,046)
ISLAND FERRY SERVICES FUND TOTAL	<hr/> (55,190)	<hr/> (209,856)	<hr/> (265,046)
HIGHWAY FUND UNDEDICATED REVENUE			
	2003-04	2004-05	Biennium
PART C			
- Section C-1	237,356	241,052	478,408
HIGHWAY FUND UNDEDICATED REVENUE TOTAL	<hr/> 237,356	<hr/> 241,052	<hr/> 478,408