

MAINE STATE LEGISLATURE

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123rd MAINE LEGISLATURE

SECOND REGULAR SESSION-2008

Legislative Document

No. 2196

H.P. 1566

House of Representatives, February 6, 2008

An Act To Make Supplemental Allocations for the Expenditures of State Government, Highway Fund and Other Funds, and To Change Certain Provisions of State Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2008 and June 30, 2009

(EMERGENCY)

Reference to the Committee on Transportation suggested and ordered printed.

Millicent M. MacFarland
MILLICENT M. MacFARLAND
Clerk

Presented by Representative MARLEY of Portland. (GOVERNOR'S BILL)
Cosponsored by Senator DAMON of Hancock.

1	ADMINISTRATIVE AND FINANCIAL		
2	SERVICES, DEPARTMENT OF		
3	DEPARTMENT TOTALS	2007-08	2008-09
4			
5	HIGHWAY FUND	\$655,827	\$639,333
6			
7	DEPARTMENT TOTAL - ALL FUNDS	\$655,827	\$639,333

8 **MUNICIPAL BOND BANK, MAINE**

9 **Transcap Trust Fund Z064**

10 Initiative: Adjusts funding to correct a technical error in Public Law 2007, chapter 470.

11	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
12	All Other	\$0	(\$397,640)
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$397,640)

15 **MUNICIPAL BOND BANK, MAINE**

16	DEPARTMENT TOTALS	2007-08	2008-09
17			
18	OTHER SPECIAL REVENUE FUNDS	\$0	(\$397,640)
19			
20	DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$397,640)

21 **PUBLIC SAFETY, DEPARTMENT OF**

22 **State Police 0291**

23 Initiative: Reduces funding by eliminating unnecessary or redundant communications
 24 devices. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

25	HIGHWAY FUND	2007-08	2008-09
26	All Other	(\$30,770)	(\$61,540)
27			
28	HIGHWAY FUND TOTAL	(\$30,770)	(\$61,540)

29 **State Police 0291**

30 Initiative: Eliminates one vacant Office Associate II position. This initiative relates to the
 31 curtailments ordered in Financial Order 003806 F8.

1	HIGHWAY FUND	2007-08	2008-09
2	Personal Services	(\$18,846)	(\$34,232)
3			
4	HIGHWAY FUND TOTAL	(\$18,846)	(\$34,232)

5 **State Police - Support 0981**

6 Initiative: Provides funding to cover a shortfall in STA-CAP for fiscal year 2007-08 and
7 fiscal year 2008-09.

8	HIGHWAY FUND	2007-08	2008-09
9	All Other	\$698	\$1,062
10			
11	HIGHWAY FUND TOTAL	\$698	\$1,062

12 **PUBLIC SAFETY, DEPARTMENT OF**
13 **DEPARTMENT TOTALS**

14		2007-08	2008-09
15	HIGHWAY FUND	(\$48,918)	(\$94,710)
16			
17	DEPARTMENT TOTAL - ALL FUNDS	(\$48,918)	(\$94,710)

18 **SECRETARY OF STATE, DEPARTMENT OF**

19 **Administration - Motor Vehicles 0077**

20 Initiative: Provides funding for the reorganization of 12 Office Assistant II positions to 12
21 Customer Representative Associate II positions, one Office Associate II position to one
22 Accounting Associate II position and one Supervisor Highway Permits position to one
23 Customer Representative Associate II Supervisor position within the Motor Carrier
24 Services section of the Bureau of Motor Vehicles.

25	HIGHWAY FUND	2007-08	2008-09
26	Personal Services	\$3,669	\$4,727
27	All Other	(\$3,669)	(\$4,727)
28			
29	HIGHWAY FUND TOTAL	\$0	\$0

30 **Administration - Motor Vehicles 0077**

31 Initiative: Provides funding for the reorganization of 7 Accounting Assistant positions to
32 7 Office Associate I positions and 2 Accounting Associate I positions to 2 Office

1 Associate II positions in the Accounting section and one Office Assistant II position to
 2 one Information Associate position in the Information Services section of the Bureau of
 3 Motor Vehicles.

4	HIGHWAY FUND	2007-08	2008-09
5	Personal Services	\$4,640	\$16,161
6	All Other	(\$4,640)	(\$16,161)
7			
8	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>

9	SECRETARY OF STATE, DEPARTMENT OF		
10	DEPARTMENT TOTALS	2007-08	2008-09
11			
12	HIGHWAY FUND	\$0	\$0
13			
14	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>

15 **TRANSPORTATION, DEPARTMENT OF**

16 **Callahan Mine Site Restoration Z007**

17 Initiative: Provides funding for mitigation expenses of the Callahan Mine Site.

18	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
19	All Other	\$400,000	\$350,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$400,000</u>	<u>\$350,000</u>

22 **Fleet Services 0347**

23 Initiative: Provides funding for the increased cost of electricity.

24	FLEET SERVICES FUND - DOT	2007-08	2008-09
25	All Other	\$17,000	\$17,000
26			
27	FLEET SERVICES FUND - DOT TOTAL	<u>\$17,000</u>	<u>\$17,000</u>

28 **Fleet Services 0347**

29 Initiative: Provides funding for the increased cost of diesel and gasoline fuel at an average
 30 of \$2.40 per gallon excluding taxes.

1	FLEET SERVICES FUND - DOT	2007-08	2008-09
2	All Other	\$1,000,000	\$1,000,000
3			
4	FLEET SERVICES FUND - DOT TOTAL	<u>\$1,000,000</u>	<u>\$1,000,000</u>

5 **Highway and Bridge Improvement 0406**

6 Initiative: Provides funding to adjust allocations for positions in the Highway and Bridge
7 Improvement program to allow the department to properly budget the reimbursement
8 from the Federal Highway Administration for Personal Services.

9	HIGHWAY FUND	2007-08	2008-09
10	Personal Services	\$4,233,308	\$4,348,352
11	Capital Expenditures	(\$4,233,308)	(\$4,348,352)
12			
13	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>

14	FEDERAL EXPENDITURES FUND	2007-08	2008-09
15	Personal Services	(\$4,233,308)	(\$4,348,352)
16	Capital Expenditures	\$4,233,308	\$4,348,352
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

19 **Highway and Bridge Improvement 0406**

20 Initiative: Adjusts funding to correct a technical error in Public Law 2007, chapter 470.

21	HIGHWAY FUND	2007-08	2008-09
22	Capital Expenditures	\$0	(\$8,276,603)
23			
24	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>(\$8,276,603)</u>

25 **Highway and Bridge Improvement 0406**

26 Initiative: Adjusts funding for anticipated level of activities for infrastructure capital
27 projects based on available resources.

28	HIGHWAY FUND	2007-08	2008-09
29	Capital Expenditures	(\$6,206,668)	(\$5,637,913)
30			

1 **Maintenance and Operations 0330**

2 Initiative: Provides funding for the increased cost of electricity.

3	HIGHWAY FUND	2007-08	2008-09
4	All Other	\$145,000	\$145,000
5			
6	HIGHWAY FUND TOTAL	<u>\$145,000</u>	<u>\$145,000</u>

7 **Maintenance and Operations 0330**

8 Initiative: Provides funding for the increased cost of diesel and gasoline fuel at an average
9 of \$2.40 per gallon excluding taxes.

10	HIGHWAY FUND	2007-08	2008-09
11	All Other	\$1,000,000	\$1,000,000
12			
13	HIGHWAY FUND TOTAL	<u>\$1,000,000</u>	<u>\$1,000,000</u>

14 **Maintenance and Operations 0330**

15 Initiative: Provides funding to establish and maintain a rest area with bathroom facilities
16 on U.S. Route 9 between the cities of Brewer and Calais.

17	HIGHWAY FUND	2007-08	2008-09
18	All Other	\$81,000	\$48,000
19			
20	HIGHWAY FUND TOTAL	<u>\$81,000</u>	<u>\$48,000</u>

21 **Maintenance and Operations 0330**

22 Initiative: Reduces funding in Maintenance and Operations levels of service in the areas
23 of rebuilding shoulders, installing guardrails, maintaining ditches and litter and debris
24 removal.

25	HIGHWAY FUND	2007-08	2008-09
26	All Other	(\$1,226,000)	(\$1,193,000)
27			
28	HIGHWAY FUND TOTAL	<u>(\$1,226,000)</u>	<u>(\$1,193,000)</u>

29 **Maintenance and Operations 0330**

1 Initiative: Eliminates funding in the Maintenance and Operations Lease Equipment
 2 account.

3	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
4	All Other	\$0	(\$10,958)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>
		\$0	(\$10,958)
7	TRANSPORTATION, DEPARTMENT OF		
8	DEPARTMENT TOTALS	2007-08	2008-09
9			
10	HIGHWAY FUND	(\$6,206,668)	(\$13,914,516)
11	FEDERAL EXPENDITURES FUND	\$0	\$0
12	OTHER SPECIAL REVENUE FUNDS	\$400,000	\$339,042
13	FLEET SERVICES FUND - DOT	\$1,017,000	\$1,017,000
14	ISLAND FERRY SERVICES FUND	\$93,322	\$186,449
15			
16	DEPARTMENT TOTAL - ALL FUNDS	<hr/>	<hr/>
		(\$4,696,346)	(\$12,372,025)
17	SECTION TOTALS	2007-08	2008-09
18			
19	HIGHWAY FUND	(\$5,599,759)	(\$13,369,893)
20	FEDERAL EXPENDITURES FUND	\$0	\$0
21	OTHER SPECIAL REVENUE FUNDS	\$400,000	(\$58,598)
22	FLEET SERVICES FUND - DOT	\$1,017,000	\$1,017,000
23	ISLAND FERRY SERVICES FUND	\$93,322	\$186,449
24			
25	SECTION TOTAL - ALL FUNDS	<hr/>	<hr/>
		(\$4,089,437)	(\$12,225,042)

26 **PART B**

27 **Sec. B-1. Allocations.** There are allocated from the various funds for the fiscal
 28 years ending June 30, 2008 and June 30, 2009, to the departments listed, the sums
 29 identified in the following, in order to provide funding for approved reclassifications and
 30 range changes.

31 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**
 32 **Buildings and Grounds Operations 0080**
 33 Initiative: RECLASSIFICATIONS

1	HIGHWAY FUND	2007-08	2008-09
2	Personal Services	\$6,653	\$6,331
3	All Other	(\$6,653)	(\$6,331)
4			
5	HIGHWAY FUND TOTAL	\$0	\$0
6	ADMINISTRATIVE AND FINANCIAL		
7	SERVICES, DEPARTMENT OF		
8	DEPARTMENT TOTALS	2007-08	2008-09
9			
10	HIGHWAY FUND	\$0	\$0
11			
12	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
13	PUBLIC SAFETY, DEPARTMENT OF		
14	Administration - Public Safety 0088		
15	Initiative: RECLASSIFICATIONS		
16	HIGHWAY FUND	2007-08	2008-09
17	Personal Services	\$7,951	\$8,024
18	All Other	(\$7,951)	(\$8,024)
19			
20	HIGHWAY FUND TOTAL	\$0	\$0
21	State Police 0291		
22	Initiative: RECLASSIFICATIONS		
23	HIGHWAY FUND	2007-08	2008-09
24	Personal Services	\$6,404	\$4,560
25	All Other	(\$6,404)	(\$4,560)
26			
27	HIGHWAY FUND TOTAL	\$0	\$0
28	PUBLIC SAFETY, DEPARTMENT OF		
29	DEPARTMENT TOTALS	2007-08	2008-09
30			

1	HIGHWAY FUND	\$0	\$0
2			
3	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
4	SECRETARY OF STATE, DEPARTMENT OF		
5	Administration - Motor Vehicles 0077		
6	Initiative: RECLASSIFICATIONS		
7	HIGHWAY FUND	2007-08	2008-09
8	Personal Services	\$15,703	\$74,938
9	All Other	(\$15,703)	(\$74,938)
10			
11	HIGHWAY FUND TOTAL	\$0	\$0
12	SECRETARY OF STATE, DEPARTMENT OF		
13	DEPARTMENT TOTALS	2007-08	2008-09
14			
15	HIGHWAY FUND	\$0	\$0
16			
17	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
18	TRANSPORTATION, DEPARTMENT OF		
19	Administration 0339		
20	Initiative: RECLASSIFICATIONS		
21	HIGHWAY FUND	2007-08	2008-09
22	Personal Services	\$15,251	\$16,071
23	All Other	(\$15,251)	(\$16,071)
24			
25	HIGHWAY FUND TOTAL	\$0	\$0
26	Fleet Services 0347		
27	Initiative: RECLASSIFICATIONS		
28	FLEET SERVICES FUND - DOT	2007-08	2008-09
29	Personal Services	\$29,880	\$30,251
30	All Other	(\$25,312)	(\$25,639)

1			
2	FLEET SERVICES FUND - DOT TOTAL	\$4,568	\$4,612
3	Highway and Bridge Improvement 0406		
4	Initiative: RECLASSIFICATIONS		
5	HIGHWAY FUND	2007-08	2008-09
6	Personal Services	\$49,883	\$56,039
7	All Other	(\$49,883)	(\$56,039)
8			
9	HIGHWAY FUND TOTAL	\$0	\$0
10	FEDERAL EXPENDITURES FUND	2007-08	2008-09
11	Personal Services	\$40,812	\$45,840
12	All Other	(\$40,812)	(\$45,840)
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
15	Island Ferry Service 0326		
16	Initiative: RECLASSIFICATIONS		
17	ISLAND FERRY SERVICES FUND	2007-08	2008-09
18	Personal Services	\$57,266	\$87,494
19			
20	ISLAND FERRY SERVICES FUND TOTAL	\$57,266	\$87,494
21	Maintenance and Operations 0330		
22	Initiative: RECLASSIFICATIONS		
23	HIGHWAY FUND	2007-08	2008-09
24	Personal Services	\$242,530	\$256,467
25	All Other	(\$242,530)	(\$256,467)
26			
27	HIGHWAY FUND TOTAL	\$0	\$0
28	FEDERAL EXPENDITURES FUND	2007-08	2008-09

1	Personal Services	\$19,189	\$19,737
2	All Other	(\$19,189)	(\$19,737)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
5	Suspense Receivable - Transportation 0344		
6	Initiative: RECLASSIFICATIONS		
7	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
8	Personal Services	\$2,606	\$2,717
9	All Other	(\$2,606)	(\$2,717)
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
12	TRANSPORTATION, DEPARTMENT OF		
13	DEPARTMENT TOTALS	2007-08	2008-09
14			
15	HIGHWAY FUND	\$0	\$0
16	FEDERAL EXPENDITURES FUND	\$0	\$0
17	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
18	FLEET SERVICES FUND - DOT	\$4,568	\$4,612
19	ISLAND FERRY SERVICES FUND	\$57,266	\$87,494
20			
21	DEPARTMENT TOTAL - ALL FUNDS	<u>\$61,834</u>	<u>\$92,106</u>
22	SECTION TOTALS	2007-08	2008-09
23			
24	HIGHWAY FUND	\$0	\$0
25	FEDERAL EXPENDITURES FUND	\$0	\$0
26	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
27	FLEET SERVICES FUND - DOT	\$4,568	\$4,612
28	ISLAND FERRY SERVICES FUND	\$57,266	\$87,494
29			
30	SECTION TOTAL - ALL FUNDS	<u>\$61,834</u>	<u>\$92,106</u>

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PART C

Sec. C-1. Transfer of funds from Accident, Sickness and Health Insurance Internal Service Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$219,827 by June 30, 2008 and \$219,827 by June 30, 2009 from the Accident, Sickness and Health Insurance Internal Service Fund in the Department of Administrative and Financial Services to the unallocated surplus of the Highway Fund. The fund transfer recognizes health insurance savings achieved through changes to be adopted by the State Employee Health Commission.

Sec. C-2. Transfer of excess equity reserve balance from Accident, Sickness and Health Insurance Internal Service Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$2,329,928, representing the Highway Fund share of excess equity reserve, by June 30, 2008 from the Accident, Sickness and Health Insurance Internal Service Fund in the Department of Administrative and Financial Services to the unallocated surplus of the Highway Fund.

Sec. C-3. Transfer of excess equity reserve balance from Retiree Health Insurance Internal Service Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$1,850,940, representing the Highway Fund share of excess equity reserve by June 30, 2008, from the Retiree Health Insurance Internal Service Fund in the Department of Administrative and Financial Services to the unallocated surplus of the Highway Fund.

PART D

Sec. D-1. Allocations. The following allocations are made.

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF
Departments and Agencies - Statewide 0016**

Initiative: Reduces funding to reflect savings to the State for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

HIGHWAY FUND	2007-08	2008-09
All Other	(\$21,709)	(\$21,709)
HIGHWAY FUND TOTAL	(\$21,709)	(\$21,709)

Departments and Agencies - Statewide 0016

Initiative: Reduces funding through the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

1	HIGHWAY FUND	2007-08	2008-09
2	All Other	\$0	(\$8,280)
3			
4	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>(\$8,280)</u>

5 **Departments and Agencies - Statewide 0016**

6 Initiative: Reduces funding from a reduction in the rates for Central Services - Purchases
7 program associated with the elimination of 2 Audio Visual Operation positions, which
8 were subsidized by the Postal, Printing and Supply Fund. This is part of the initiative to
9 streamline State Government in accordance with Public Law 2007, chapter 240, Part
10 QQQ.

11	HIGHWAY FUND	2007-08	2008-09
12	All Other	\$0	(\$12,419)
13			
14	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>(\$12,419)</u>

15 **Departments and Agencies - Statewide 0016**

16 Initiative: Reduces funding through the consolidation of printing and postal activities as
17 part of the initiative to streamline State Government in accordance with Public Law 2007,
18 chapter 240, Part QQQ.

19	HIGHWAY FUND	2007-08	2008-09
20	All Other	\$0	(\$22,779)
21			
22	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>(\$22,779)</u>

23 **ADMINISTRATIVE AND FINANCIAL**
24 **SERVICES, DEPARTMENT OF**
25 **DEPARTMENT TOTALS**

26		2007-08	2008-09
27	HIGHWAY FUND	(\$21,709)	(\$65,187)
28			
29	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$21,709)</u>	<u>(\$65,187)</u>

30 **PUBLIC SAFETY, DEPARTMENT OF**

31 **State Police 0291**

1 Initiative: Reduces funding by pooling aircraft resources and coordinating dual missions,
 2 allowing a reduction to contracts with outside vendors for fire detection and savings on
 3 maintenance and fuel costs to streamline State Government in accordance with Public
 4 Law 2007, chapter 240, Part QQQ.

5	HIGHWAY FUND	2007-08	2008-09
6	All Other	\$0	(\$4,621)
7			
8	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>(\$4,621)</u>

9	PUBLIC SAFETY, DEPARTMENT OF		
10	DEPARTMENT TOTALS	2007-08	2008-09
11			
12	HIGHWAY FUND	\$0	(\$4,621)
13			
14	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>(\$4,621)</u>

15	SECTION TOTALS	2007-08	2008-09
16			
17	HIGHWAY FUND	(\$21,709)	(\$69,808)
18			
19	SECTION TOTAL - ALL FUNDS	<u>(\$21,709)</u>	<u>(\$69,808)</u>

20 **PART E**

21 **Sec. E-1. Calculation and transfer; Highway Fund insurance savings.**
 22 Notwithstanding any other provision of law, the State Budget Officer shall calculate the
 23 amount of projected savings in Part D of this Act that applies against each Highway Fund
 24 account for all departments and agencies from savings in the cost of property insurance
 25 and vehicle liability insurance and shall transfer the amounts by financial order upon the
 26 approval of the Governor. These transfers are considered adjustments to allocations in
 27 fiscal years 2007-08 and 2008-09.

28 **Sec. E-2. Calculation and transfer; Highway Fund central services**
 29 **savings.** Notwithstanding any other provision of law, the State Budget Officer shall
 30 calculate the amount of projected savings in Part D of this Act that applies against each
 31 Highway Fund account for all departments and agencies from savings in the cost of
 32 central services from the elimination of the audio-visual operations and shall transfer the
 33 amounts by financial order upon the approval of the Governor. These transfers are
 34 considered adjustments to allocations in fiscal year 2008-09.

**123rd MAINE LEGISLATURE**LD *2196* LR 3489(01)

An Act To Make Supplemental Allocations for the Expenditures of State Government, Highway Fund and Other Funds, and To Change Certain Provisions of State Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2008 and June 30, 2009

**Fiscal Note for Original Bill
Sponsor: Rep. Marley of Portland
Committee: Transportation
Fiscal Note Required: Yes**

Fiscal Note

	2007-08	2008-09	Projections 2009-10	Projections 2010-11
Net Cost (Savings)				
Highway Fund	(\$10,022,163)	(\$13,665,528)	\$4,976,652	\$5,134,862
Appropriations/Allocations				
Highway Fund	(\$5,621,468)	(\$13,439,701)	\$4,976,652	\$5,134,862
Federal Expenditures Fund	\$0	\$0	(\$4,480,261)	(\$4,616,233)
Other Special Revenue Funds	\$400,000	(\$58,598)	(\$58,514)	(\$58,428)
Fleet Services Fund - DOT	\$1,021,568	\$1,021,612	\$1,022,544	\$1,023,504
Island Ferry Services Fund	\$150,588	\$273,943	\$279,516	\$285,261
Transfers				
Highway Fund	\$4,400,695	\$225,827	\$0	\$0
Fund Detail by Section				
Appropriations/Allocations				
Highway Fund				
PART A, Section 1	(\$5,599,759)	(\$13,369,893)	\$5,033,450	\$5,178,249
PART B, Section 1	\$0	\$0	\$13,010	\$26,421
PART D, Section 1	(\$21,709)	(\$69,808)	(\$69,808)	(\$69,808)
Federal Expenditures Fund				
PART A, Section 1	\$0	\$0	(\$4,482,281)	(\$4,620,335)
PART B, Section 1	\$0	\$0	\$2,020	\$4,102

	2007-08	2008-09	Projections 2009-10	Projections 2010-11
Other Special Revenue Funds				
PART A, Section 1	\$400,000	(\$58,598)	(\$58,598)	(\$58,598)
PART B, Section 1	\$0	\$0	\$84	\$170
Fleet Services Fund - DOT				
PART A, Section 1	\$1,017,000	\$1,017,000	\$1,017,000	\$1,017,000
PART B, Section 1	\$4,568	\$4,612	\$5,544	\$6,504
Island Ferry Services Fund				
PART A, Section 1	\$93,322	\$186,449	\$189,327	\$192,294
PART B, Section 1	\$57,266	\$87,494	\$90,189	\$92,967
Transfers				
Highway Fund				
PART C, Section 1	\$219,827	\$219,827	\$0	\$0
PART C, Section 2	\$2,329,928	\$0	\$0	\$0
PART C, Section 3	\$1,850,940	\$0	\$0	\$0
PART F, Section 1	\$0	\$6,000	\$0	\$0