

Highway Fund Allocations 2000 - 2001 Biennium

**Prepared by:
Maine State Legislature
Office of Fiscal and Program Review
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Highway Fund Allocations

Highway Fund Allocations - 1st Regular Session, 119th Legislature
 2nd Regular Session, 119th Legislature
 1st Regular Session, 120th Legislature
 (Revised 10/01)

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Page	Department/Agency	1999-00	2000-01
1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
	Positions - Leg. Count	(23.000)	(23.000)
	Personal Services	2,528,023	6,178,793
	All Other	973,044	983,139
	Department Total	3,501,067	7,161,932
3	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	All Other	34,905	35,851
	Department Total	34,905	35,851
4	DEPARTMENT OF PUBLIC SAFETY		
	Positions - Leg. Count	(39.000)	(39.000)
	Personal Services	15,129,734	15,532,239
	All Other	4,135,457	4,165,860
	Capital Expenditures	1,983,846	1,471,400
	Department Total	21,249,037	21,169,499
11	DEPARTMENT OF THE SECRETARY OF STATE		
	Positions - Leg. Count	(366.000)	(366.000)
	Positions - FTE Count	(0.308)	(0.308)
	Personal Services	13,955,635	14,148,619
	All Other	12,228,861	11,985,125
	Capital Expenditures	798,400	165,000
	Department Total	26,982,896	26,298,744
13	DEPARTMENT OF TRANSPORTATION		
	Positions - Leg. Count	(895.000)	(895.000)
	Positions - FTE Count	(1,172.582)	(1,172.582)
	Personal Services	76,954,930	80,637,581
	All Other	109,784,337	109,852,531
	Capital Expenditures	30,197,730	48,159,227
	Department Total	216,936,997	238,649,339
29	GRAND TOTALS - ALL DEPARTMENTS		
	Positions - Leg. Count	(1,323.000)	(1,323.000)
	Positions - FTE Count	(1,172.890)	(1,172.890)
	Personal Services	108,568,322	116,497,232
	All Other	127,156,604	127,022,506
	Capital Expenditures	32,979,976	49,795,627
	Grand Total	268,704,902	293,315,365

	FY 1999-00	FY 2000-01
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
012 -18A -0080 -07	BUILDING & GROUNDS OPERATIONS	
2001 PUBLIC 083		
PART A		
Personal Services	0	15,000
All Other	0 -	15,000
	<u>0</u>	<u>0</u>
	Provides for the transfer of All Other funds to Personal Services to cover winter and emergency overtime.	

1999 PUBLIC 152		
PART A		
Positions - Leg.	18,000	18,000
Personal Services	490,396	502,404
All Other	935,580	962,732
	<u>1,425,976</u>	<u>1,465,136</u>

1999 PUBLIC 152		
PART B		
All Other	- 32,000 -	36,000
	<u>- 32,000 -</u>	<u>36,000</u>
	Deallocates funds that are no longer needed.	

Totals for Account BUILDING & GROUNDS OPERATIONS		
012 -18A -0080 -07	FY 1999-00	FY 2000-01
Positions - Leg.	18,000	18,000
Personal Services	490,396	517,404
All Other	903,580	911,732
	<u>1,393,976</u>	<u>1,429,136</u>

012 -18F -0002 -07	BUREAU OF REVENUE SERVICES	
1999 PUBLIC 152		
PART A		
Positions - Leg.	3,000	3,000
Personal Services	115,467	121,396
All Other	26,744	27,578
	<u>142,211</u>	<u>148,974</u>

	FY 1999-00	FY 2000-01
Totals for Account BUREAU OF REVENUE SERVICES		
012 -18F -0002 -07	FY 1999-00	FY 2000-01
Positions - Leg.	3.000	3.000
Personal Services	115,467	121,396
All Other	26,744	27,578
	<hr/>	<hr/>
	142,211	148,974

012 -18F -0097 -01	CLAIMS BOARD		
1999 PUBLIC 152			
PART A			
Positions - Leg.	2.000	2.000	
Personal Services	111,431	112,271	
All Other	43,520	44,629	
	<hr/>	<hr/>	
	154,951	156,900	

1999 PUBLIC 152			
PART B			
All Other	-	800	-
	<hr/>	<hr/>	
	-	800	-

Deallocates funds that are no longer needed.

Totals for Account CLAIMS BOARD		
012 -18F -0097 -01	FY 1999-00	FY 2000-01
Positions - Leg.	2.000	2.000
Personal Services	111,431	112,271
All Other	42,720	43,829
	<hr/>	<hr/>
	154,151	156,100

012 -18F -0305 -01	SALARY PLAN		
2001 PUBLIC 083			
PART A			
Personal Services	0	-	500,000
	<hr/>	<hr/>	
	0	-	500,000

Provides for the deallocation of funds not required to meet the costs associated with collective bargaining.

1999 PUBLIC 473			
PART A			
Personal Services	481,948		0
	<hr/>	<hr/>	
	481,948		0

Allocates funds for the salary plan.

	FY 1999-00	FY 2000-01
1999 PUBLIC 152		
PART B		
Personal Services	577,288	3,636,243
	<u>577,288</u>	<u>3,636,243</u>
	Provides for the allocation of funds for the salary plan.	

1999 PUBLIC 737		
PART A		
Personal Services	751,493	2,291,479
	<u>751,493</u>	<u>2,291,479</u>
	Provides for the allocation of funds for the increased cost of health insurance.	

Totals for Account SALARY PLAN	FY 1999-00	FY 2000-01
012 -18F -0305 -01		
Personal Services	1,810,729	5,427,722
	<u>1,810,729</u>	<u>5,427,722</u>

Totals for DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

	FY 1999-00	FY 2000-01
Positions - Leg.	23,000	23,000
Personal Services	2,528,023	6,178,793
All Other	973,044	983,139
	<u>3,501,067</u>	<u>7,161,932</u>

DEPARTMENT OF ENVIRONMENTAL PROTECTION

012 -06A -0250 -12 AIR QUALITY

1999 PUBLIC 152

PART A

All Other	34,905	35,851
	<u>34,905</u>	<u>35,851</u>

Totals for Account AIR QUALITY	FY 1999-00	FY 2000-01
012 -06A -0250 -12		
All Other	34,905	35,851
	<u>34,905</u>	<u>35,851</u>

FY 1999-00

FY 2000-01

Totals for DEPARTMENT OF ENVIRONMENTAL PROTECTION

	FY 1999-00	FY 2000-01
All Other	34,905	35,851
	<u>34,905</u>	<u>35,851</u>

DEPARTMENT OF PUBLIC SAFETY

012 -16A -0088 -01 ADMINISTRATION - PUBLIC SAFETY

2001 PUBLIC 001

PART B

Personal Services	0	4,665
All Other	0 -	4,665
	<u>0</u>	<u>0</u>

Provides funding for approved reclassifications and range changes.

1999 PUBLIC 152

PART A

Positions - Leg.	13.000	13.000
Personal Services	525,138	536,017
All Other	156,942	104,424
	<u>682,080</u>	<u>640,441</u>

1999 PUBLIC 152

PART B

Positions - Leg.	- 1.000	- 1.000
Personal Services -	29,222 -	30,532
All Other -	93,075 -	32,144
	<u>- 122,297</u>	<u>- 62,676</u>

Provides for the deallocation of funds to permit the transfer of the MV sticker sales oper from the Adm prog to the MV Insp prog to align dept structure with the authorizing statutes.

1999 PUBLIC 152

PART C

Personal Services	2,446	2,446
	<u>2,446</u>	<u>2,446</u>

Allocates funds for approved reclassifications and range changes.

		FY 1999-00		FY 2000-01	
1999	PUBLIC 152				
PART D					
	All Other	-	2,446	-	2,446
			<u>2,446</u>		<u>2,446</u>
		-	2,446	-	2,446
	Deallocates funds to provide funds for approved reclassifications and range changes.				

1999	PUBLIC 737				
PART B					
	Personal Services		1,922		2,316
	All Other	-	1,922	-	2,316
			<u>0</u>		<u>0</u>
	Provides funding for approved reclassifications and range changes.				

Totals for Account ADMINISTRATION - PUBLIC SAFETY					
012 -16A -0088 -01			FY 1999-00	FY 2000-01	
	Positions - Leg.		12,000		12,000
	Personal Services		500,284		514,912
	All Other		59,499		62,853
			<u>559,783</u>		<u>577,765</u>

012 -16A -0291 -01	STATE POLICE				
1999	PUBLIC 401				
PART A					
	Personal Services		86,203		89,132
			<u>86,203</u>		<u>89,132</u>
	Allocates funds for the Highway Fund share of 1 Forensic Chemist II pos, 1 DNA Foren Spec pos & 1 Foren Spec pos to support the DNA function of the Maine State Police Crime Laboratory.				

1999	PUBLIC 401				
PART A					
	Capital Expend	-	92,400		92,400
			<u>92,400</u>		<u>92,400</u>
	Deallocates funds for the Highway Fund share of 7 vehicles in FY 99-00 in order to properly align budget request for the purchase of these vehicles in FY 00-01.				

		FY 1999-00	FY 2000-01
1999 PUBLIC 401			
PART A			
	Personal Services	113,456	155,155
		<u>113,456</u>	<u>155,155</u>
	Allocates funds for the Highway Fund share of 6 positions; see PL 1999, c. 401, sec. A-10 for complete listing of positions needed for noncriminal justice background checks.		

1999 PUBLIC 473			
PART A			
	All Other	- 90,000 -	12,000
		<u>- 90,000 -</u>	<u>12,000</u>
	Deallocates funds allocated in Public Law 1999, chapter 152 for the purchase of fleet management system software and maintenance.		

1999 PUBLIC 152			
PART A			
	Personal Services	12,685,961	13,012,928
	All Other	3,274,567	3,422,678
	Capital Expend	1,980,000	1,311,000
		<u>17,940,528</u>	<u>17,746,606</u>

1999 PUBLIC 152			
PART B			
	Capital Expend	8,246	0
		<u>8,246</u>	<u>0</u>
	Allocates funds for the purchase of 3 all-terrain vehicles necessary for mountain top radio repair, maintenance and related functions.		

1999 PUBLIC 152			
PART B			
	All Other	90,000	12,000
		<u>90,000</u>	<u>12,000</u>
	Allocates funds for the purchase of fleet management system software and management.		

			FY 1999-00	FY 2000-01
1999	PUBLIC	152		
PART B				
	Personal Services		57,280	58,110
	All Other		86,720	85,890
			<u>144,000</u>	<u>144,000</u>
	Allocates funds for the HF share through the transfer of 1 For Chem I pos & related costs from the St Pol PS Fed acct to continue the DNA func of the Me St Pol crime lab due to reduced fed aid.			

1999	PUBLIC	152		
PART C				
	Personal Services		700	700
			<u>700</u>	<u>700</u>
	Allocates funds for approved reclassifications and range changes.			

1999	PUBLIC	152		
PART D				
	All Other	-	700	-
			<u>700</u>	<u>700</u>
	Deallocates funds to provide funds for approved reclassifications and range changes.			

1999	PUBLIC	437		
	Personal Services		0	29,250
	All Other		9,000	0
			<u>9,000</u>	<u>29,250</u>
	Allocates funds for the Highway Fund's share of one additional Supervisor position and operating costs necessary to implement new sex offender registration and notification requirements.			

1999	PUBLIC	731		
PART III				
	Personal Services		0	-
			<u>0</u>	<u>3,055</u>
	Deallocates funds to eliminate one vacant Police Communications Operator position and to establish one Building Custodian position.			

	FY 1999-00	FY 2000-01
1999 PUBLIC 737		
PART A		
Personal Services	174,130	120,710
All Other	3,164	2,193
	<u>177,294</u>	<u>122,903</u>
Provides for the alloc of the 60% HF share of funds for the approved reclass & range changes for 47 Police Com Oper pos & 6 Pol Com Oper Supv pos as authorized by the Bureau of Human Resources.		

1999 PUBLIC 737		
PART A		
All Other	48,000	0
	<u>48,000</u>	<u>0</u>
Provides for the allocation of the 60% HF share of funds for the replacement of protective vests. These funds will also provide a match for available grants to assist in the replacement of vests.		

1999 PUBLIC 737		
PART B		
Personal Services	12,996	21,302
All Other	-	21,302
	<u>0</u>	<u>0</u>
Provides funding for approved reclassifications and range changes.		

Totals for Account STATE POLICE	FY 1999-00	FY 2000-01
012 -16A -0291 -01		
Personal Services	13,130,726	13,484,232
All Other	3,407,755	3,488,759
Capital Expend	1,895,846	1,403,400
	<u>18,434,327</u>	<u>18,376,391</u>

012 -16A -0329 -01	MOTOR VEHICLE INSPECTION	
1999 PUBLIC 152		
PART A		
Positions - Leg.	12,000	12,000
Personal Services	675,906	688,857
All Other	83,695	85,388
Capital Expend	88,000	46,000
	<u>847,601</u>	<u>820,245</u>

	FY 1999-00	FY 2000-01
1999 PUBLIC 152		
PART B		
Positions - Leg.	1,000	1,000
Personal Services	29,222	30,532
All Other	93,075	32,144
	<u>122,297</u>	<u>62,676</u>

Allocates funds to permit the transfer of the MV sticker sales oper from the Adm prog to the MV inspection prog to align dept structure with authorizing statutes.

Totals for Account MOTOR VEHICLE INSPECTION					
012 -16A -0329 -01	FY 1999-00			FY 2000-01	
Positions - Leg.	13,000			13,000	
Personal Services	705,128			719,389	
All Other	176,770			117,532	
Capital Expend	88,000			46,000	
	<u>969,898</u>			<u>882,921</u>	

012 -16A -0457 -01 HIGHWAY SAFETY DPS					
1999 PUBLIC 152					
PART A					
Positions - Leg.	5,000			5,000	
Personal Services	194,657			197,366	
All Other	340,743			345,057	
	<u>535,400</u>			<u>542,423</u>	

Totals for Account HIGHWAY SAFETY DPS					
012 -16A -0457 -01	FY 1999-00			FY 2000-01	
Positions - Leg.	5,000			5,000	
Personal Services	194,657			197,366	
All Other	340,743			345,057	
	<u>535,400</u>			<u>542,423</u>	

012 -16A -0546 -01 TRAFFIC SAFETY					
2001 PUBLIC 001					
PART B					
Personal Services	0			4,398	
All Other	0	-		4,398	
	<u>0</u>			<u>0</u>	

Provides funding for approved range changes and reclassifications.

	FY 1999-00	FY 2000-01
1999 PUBLIC 152		
PART A		
Positions - Leg.	9,000	9,000
Personal Services	594,046	607,049
All Other	153,333	156,450
Capital Expend	0	22,000
	<hr/>	<hr/>
	747,379	785,499

1999 PUBLIC 152		
PART C		
Personal Services	4,893	4,893
	<hr/>	<hr/>
	4,893	4,893

Allocates funds for approved reclassifications and range changes.

1999 PUBLIC 152		
PART D		
All Other	- 4,893 -	4,893
	<hr/>	<hr/>
	- 4,893 -	4,893

Deallocates funds to provide funds for approved reclassifications and range changes.

Totals for Account TRAFFIC SAFETY

012 -16A -0546 -01	FY 1999-00	FY 2000-01
Positions - Leg.	9,000	9,000
Personal Services	598,939	616,340
All Other	148,440	147,159
Capital Expend	0	22,000
	<hr/>	<hr/>
	747,379	785,499

012 -16A -0909 -01	SEX OFFENDER REGISTRATION - STATE MANDATE REIMB.	
1999 PUBLIC 437		
All Other	2,250	4,500
	<hr/>	<hr/>
	2,250	4,500

Allocates funds for the Highway Fund share of reimbursing municipalities for certain new sex offender registration and notification costs.

Totals for Account SEX OFFENDER REGISTRATION - STATE MANDATE REIMB.

012 -16A -0909 -01	FY 1999-00	FY 2000-01
All Other	2,250	4,500
	<hr/>	<hr/>
	2,250	4,500

	FY 1999-00	FY 2000-01
Totals for DEPARTMENT OF PUBLIC SAFETY		
	FY 1999-00	FY 2000-01
Positions - Leg.	39.000	39.000
Personal Services	15,129,734	15,532,239
All Other	4,135,457	4,165,860
Capital Expend	1,983,846	1,471,400
	<hr/>	<hr/>
	21,249,037	21,169,499

DEPARTMENT OF THE SECRETARY OF STATE

012 -29B -0077 -04 ADMINISTRATION - MOTOR VEHICLES

1999 PUBLIC 152

PART A

Positions - Leg.	366.000	366.000
Positions - FTE	0.308	0.308
Personal Services	13,782,673	14,093,393
All Other	8,600,990	8,766,541
Capital Expend	498,400	165,000
	<hr/>	<hr/>
	22,882,063	23,024,934

1999 PUBLIC 152

PART B

All Other	3,172,014	3,269,986
Capital Expend	300,000	0
	<hr/>	<hr/>
	3,472,014	3,269,986

Allocates funds for the migration of BMV DBase from the BULL MF to PC/client server environment. See PL1999, c.152 for complete statement.

1999 PUBLIC 152

PART C

Personal Services	5,572	5,572
	<hr/>	<hr/>
	5,572	5,572

Allocates funds for approved reclassifications and range changes.

1999 PUBLIC 152

PART D

All Other	-	5,572	-	5,572
	<hr/>	<hr/>	<hr/>	<hr/>
	-	5,572	-	5,572

Deallocates funds to provide funds for approved reclassifications and range changes.

		FY 1999-00	FY 2000-01
1999	PUBLIC 751		
	All Other	0	2,495
		<u>0</u>	<u>2,495</u>

Allocates funds to cover the costs of producing commemorative decals to be used by veterans of the Korean Conflict.

1999	PUBLIC 734		
	All Other	0	1,329
		<u>0</u>	<u>1,329</u>

Allocates funds to cover the costs of manufacturing Purple Heart motorcycle registration plates.

1999	PUBLIC 737		
PART A			
	Personal Services	14,250	41,465
	All Other	- 14,250	- 41,465
		<u>0</u>	<u>0</u>

Allocates funds for 4 PT MV Serv Representatives to be located in the branch offices. This proposal is intended to provide additional staff to reduce waiting time. No additional headcount is needed.

1999	PUBLIC 737		
PART B			
	Personal Services	2,342	8,189
	All Other	- 2,342	- 8,189
		<u>0</u>	<u>0</u>

Provides funds for approved reclassifications and range changes.

Totals for Account ADMINISTRATION - MOTOR VEHICLES

012 -29B -0077 -04	FY 1999-00	FY 2000-01
Positions - Leg.	366.000	366.000
Positions - FTE	0.308	0.308
Personal Services	13,804,837	14,148,619
All Other	11,750,840	11,985,125
Capital Expend	798,400	165,000
	<u>26,354,077</u>	<u>26,298,744</u>

012 -29B -0853 -01	REGISTRATION PLATE EQUIPMENT & PRODUCTION PROGRAM	
1999 PUBLIC 152		
PART A		
	All Other	628,819 0
		<u>628,819 0</u>

	FY 1999-00	FY 2000-01
1999 PUBLIC 152		
PART B		
Personal Services	150,798	0
All Other	- 150,798	0
	<u>0</u>	<u>0</u>

Allocates funds to continue 7 project positions through certain dates; see PL 1999, c. 152 for detailed list. These positions are necessary for prod & dist of new MV reg plates, orig bud in AO.

Totals for Account	REGISTRATION PLATE EQUIPMENT & PRODUCTION PROGRAM	
012 -29B -0853 -01	FY 1999-00	FY 2000-01
Personal Services	150,798	0
All Other	478,021	0
	<u>628,819</u>	<u>0</u>

Totals for DEPARTMENT OF THE SECRETARY OF STATE

	FY 1999-00	FY 2000-01
Positions - Leg.	366.000	366.000
Positions - FTE	0.308	0.308
Personal Services	13,955,635	14,148,619
All Other	12,228,861	11,985,125
Capital Expend	798,400	165,000
	<u>26,982,896</u>	<u>26,298,744</u>

DEPARTMENT OF TRANSPORTATION
012 -17A -0330 -55 HIGHWAY MAINTENANCE
2001 PUBLIC 001
PART B

Personal Services	0	34,768
All Other	0 -	44,653
	<u>0 -</u>	<u>9,885</u>

Provides funding for approved range changes and reclassifications.

1999 PUBLIC 473		
PART A		
Capital Expend	1,045,000	1,455,000
	<u>1,045,000</u>	<u>1,455,000</u>

Allocates funds for the replacement of state-owned sand and salt storage buildings.

		FY 1999-00		FY 2000-01
1999	PUBLIC	473		
	PART A			
		All Other	200,000	800,000
		Capital Expend	- 200,000 -	800,000
			<u>0</u>	<u>0</u>

Deallocates Capital Expenditures funding for the construction of state-owned sand and salt facilities and allocates All Other funding for the municipal sand and salt cost-sharing program.

1999	PUBLIC	152		
	PART A			
		Positions - Leg.	133.000	133.000
		Positions - FTE	944.000	944.000
		Personal Services	45,802,804	47,471,239
		All Other	38,234,895	39,343,706
		Capital Expend	8,632,620	8,869,770
			<u>92,670,319</u>	<u>95,684,715</u>

1999	PUBLIC	152		
	PART B			
		Capital Expend	360,000	360,000
			<u>360,000</u>	<u>360,000</u>

Allocates funds for preventative pavement maintenance for crack-sealing center lines.

1999	PUBLIC	152		
	PART B			
		All Other	100,000	100,000
			<u>100,000</u>	<u>100,000</u>

Allocates funds to provide for the additional services and supplies necessary to improve the conditions of state rest areas.

1999	PUBLIC	152		
	PART C			
		Personal Services	9,866	9,894
			<u>9,866</u>	<u>9,894</u>

Allocates funds for approved reclassifications and range changes.

1999	PUBLIC	152		
	PART D			
		All Other	- 9,866 -	9,894
			<u>- 9,866 -</u>	<u>9,894</u>

Deallocates funds to provide funds for approved reclassifications and range changes.

		FY 1999-00	FY 2000-01
1999	PUBLIC 468		
	Positions - Leg.	1,000	1,000
	Personal Services	48,835	50,832
	All Other	1,822	1,900
		<u>50,657</u>	<u>52,732</u>
	Allocates funds to establish an Administrative Assistant position to handle traffic permit applications in the Department of Transportation.		
1999	PUBLIC 524		
	All Other	50,000	10,000
		<u>50,000</u>	<u>10,000</u>
	Allocates funds to pay for the costs of transporting highway construction and maintenance materials to Isle au Haut.		
1999	PUBLIC 737		
PART A	Capital Expend	0	400,000
		<u>0</u>	<u>400,000</u>
	Provides for the allocation of funds for additional funding for the highway maintenance mulch program.		
1999	PUBLIC 737		
PART A	All Other	295,560	304,440
		<u>295,560</u>	<u>304,440</u>
	Provides for the allocation of funds for the cost of winter maintenance for an additional 55.84 miles of state highways.		
1999	PUBLIC 737		
PART A	Personal Services	491,272	493,969
	All Other	2,480	2,470
		<u>493,752</u>	<u>496,439</u>
	Provides for the allocation of funds for approved reclassifications.		
1999	PUBLIC 737		
PART A	Personal Services -	1,000,000	0
		<u>1,000,000</u>	<u>0</u>
	-	1,000,000	0
	Provides for the deallocation of funds from salary savings.		

	FY 1999-00	FY 2000-01
1999 PUBLIC 737		
PART A		
Capital Expend	1,000,000	0
	<u>1,000,000</u>	<u>0</u>
	Provides for the allocation of funds necessary to fully finance the highway maintenance mulch program for the 2000 paving season.	

1999 PUBLIC 737		
PART B		
Personal Services	28,405	40,215
All Other	-	40,215
	<u>0</u>	<u>0</u>
	Provides funds for approved reclassifications and range changes.	

Totals for Account HIGHWAY MAINTENANCE				FY 1999-00	FY 2000-01
012 -17A -0330 -55					
Positions - Leg.				134.000	134.000
Positions - FTE				944.000	944.000
Personal Services				45,381,182	48,100,917
All Other				38,846,486	40,467,754
Capital Expend				10,837,620	10,284,770
				<u>95,065,288</u>	<u>98,853,441</u>

012 -17A -0331 -53	TRAFFIC SERVICE		
2001 PUBLIC 001			
PART B			
Personal Services		0	9,885
		<u>0</u>	<u>9,885</u>
	Provides funds for approved reclassifications and range changes.		

1999 PUBLIC 152		
PART A		
Positions -Leg.	38.000	38.000
Positions - FTE	41.000	41.000
Personal Services	2,360,753	2,422,258
All Other	1,631,431	1,613,402
Capital Expend	34,886	34,886
	<u>4,027,070</u>	<u>4,070,546</u>

			FY 1999-00		FY 2000-01
1999	PUBLIC	152			
PART C					
	Personal Services		6,268		6,330
			<u>6,268</u>		<u>6,330</u>
	Allocates funds for approved reclassifications and range changes.				

1999	PUBLIC	152			
PART D					
	All Other	-	6,268	-	6,330
			<u>6,268</u>		<u>6,330</u>
	Deallocates funds to provide funds for approved reclassifications and range changes.				

1999	PUBLIC	737			
PART A					
	Personal Services		525		3,489
	All Other	-	525	-	3,489
			<u>0</u>		<u>0</u>
	Provides for the allocation of funds for the reclassification of one Clerk Typist II position to an Account Clerk I position.				

1999	PUBLIC	737			
PART B					
	Personal Services		2,281		2,909
	All Other	-	2,281	-	2,909
			<u>0</u>		<u>0</u>
	Provides funds for approved reclassifications and range changes.				

Totals for Account TRAFFIC SERVICE					
012	-17A	-0331	-53	FY 1999-00	FY 2000-01
				38.000	38.000
				41.000	41.000
				2,369,827	2,444,871
				1,622,357	1,600,674
				34,886	34,886
				<u>4,027,070</u>	<u>4,080,431</u>

	FY 1999-00	FY 2000-01
012 -17A -0333 -50	BRIDGE MAINTENANCE	
2001 PUBLIC 001		
PART B		
Personal Services	0	5,521
All Other	0 -	5,521
	<u>0</u>	<u>0</u>

Provides funding for approved range changes and reclassifications.

2001 PUBLIC 083		
PART A		
All Other	0	1,500,000
Capital Expend	0	1,500,000
	<u>0</u>	<u>3,000,000</u>

Provides for the allocation of funds for maintenance materials, equipment rental and ongoing project commitments.

1999 PUBLIC 152		
PART A		
Positions - Leg.	18.000	18.000
Positions - FTE	164.000	164.000
Personal Services	7,574,298	7,779,355
All Other	4,202,632	4,323,300
Capital Expend	305,000	305,000
	<u>12,081,930</u>	<u>12,407,655</u>

1999 PUBLIC 152		
PART B		
Positions - FTE	0.500	0.500
Personal Services	32,708	32,802
	<u>32,708</u>	<u>32,802</u>

Allocates Personal Services funds to establish one project part-time Civil Engineer position in order to secure the services of a structural engineer with expertise in bridge damage repairs.

1999 PUBLIC 152		
PART B		
All Other	- 32,708 -	32,802
	<u>- 32,708 -</u>	<u>32,802</u>

Deallocates All Other funds no longer necessary due to the improved efficiency and more cost-effective manner of repairing structural bridge damages.

			FY 1999-00		FY 2000-01
1999	PUBLIC	152			
	PART C				
		Personal Services	6,077		6,130
			<u>6,077</u>		<u>6,130</u>
					Allocates funds for approved reclassifications and range changes.
1999	PUBLIC	152			
	PART D				
		All Other	- 6,077	-	6,130
			<u>- 6,077</u>	<u>-</u>	<u>6,130</u>
					Deallocates funds to provide funds for approved reclassifications and range changes.
1999	PUBLIC	737			
	PART A				
		All Other	492,600		507,400
			<u>492,600</u>		<u>507,400</u>
					Provides for the allocation of funds for the increased costs of the annual maintenance program for bridges and transfer facilities.
1999	PUBLIC	737			
	PART A				
		Personal Services	112,683		118,524
		All Other	569		593
			<u>113,252</u>		<u>119,117</u>
					Provides for the allocation of funds for approved reclassifications.
1999	PUBLIC	737			
	PART B				
		Personal Services	4,028		6,982
		All Other	- 4,028	-	6,982
			<u>0</u>	<u>0</u>	
					Provides funds for approved reclassifications and range changes.

	FY 1999-00	FY 2000-01
Totals for Account BRIDGE MAINTENANCE		
012 -17A -0333 -50	FY 1999-00	FY 2000-01
Positions - Leg.	18.000	18.000
Positions - FTE	164.500	164.500
Personal Services	7,729,794	7,949,314
All Other	4,652,988	6,279,858
Capital Expend	305,000	1,805,000
	<hr/>	<hr/>
	12,687,782	16,034,172

012 -17A -0334 -43 ISLAND TOWN REFUNDS - HIGHWAY
2001 PUBLIC 083
PART A

All Other	0	12,116
	<hr/>	<hr/>
	0	12,116

Provides for the allocation of All Other funding to properly pay the island towns, in accordance with the Maine Revised Statutes, Title 29-A, section 203.

1999 PUBLIC 152
PART A

All Other	75,000	75,000
	<hr/>	<hr/>
	75,000	75,000

Totals for Account ISLAND TOWN REFUNDS - HIGHWAY
012 -17A -0334 -43 FY 1999-00 FY 2000-01

All Other	75,000	87,116
	<hr/>	<hr/>
	75,000	87,116

012 -17A -0337 -32 URBAN-RURAL INITIATIVE PROGRAM
1999 PUBLIC 473
PART A

All Other	22,150,000	23,000,000
	<hr/>	<hr/>
	22,150,000	23,000,000

Allocates funds to restore current services funding to the Local Road Assistance program and to augment the new Urban-Rural Initiative program.

1999 PUBLIC 152
PART A

All Other	19,700,000	19,750,000
	<hr/>	<hr/>
	19,700,000	19,750,000

	FY 1999-00	FY 2000-01
1999 PUBLIC 152		
PART B		
All Other	- 19,700,000	- 19,750,000
	<u>19,700,000</u>	<u>19,750,000</u>
	-	-

Deallocates funds from the Urban-Rural Initiative program (formerly the Local Road Assistance program).

Totals for Account URBAN-RURAL INITIATIVE PROGRAM			
012 -17A -0337 -32	FY 1999-00	FY 2000-01	
All Other	22,150,000	23,000,000	
	<u>22,150,000</u>	<u>23,000,000</u>	

012 -17A -0339 -05	ADMINISTRATION & PLANNING	
2001 PUBLIC 001		
PART B		
Personal Services	0	28,762
All Other	0 -	28,762
	<u>0</u>	<u>0</u>

Provides funding for approved range changes and reclassifications.

1999 PUBLIC 152		
PART A		
Positions - Leg.	162.000	162.000
Positions - FTE	0.544	0.544
Personal Services	7,731,421	7,895,826
All Other	4,701,814	4,757,285
Capital Expend	260,000	260,000
	<u>12,693,235</u>	<u>12,913,111</u>

1999 PUBLIC 152		
PART B		
All Other	1,005,000	1,005,000
	<u>1,005,000</u>	<u>1,005,000</u>

Allocates funds for the development of the maintenance accountability program.

			FY 1999-00	FY 2000-01
1999	PUBLIC	152		
PART B				
		Positions - Leg.	2,000	2,000
		Personal Services	85,823	89,542
			85,823	89,542
		Allocates Personal Services funds to establish one Transportation Planning Specialist position and one Transportation Planning Analyst position.		

1999	PUBLIC	152		
PART B				
		Personal Services -	85,823	-
			85,823	-
				89,542
				89,542
		Deallocates Personal Services funds for planning efforts that will be transferred to the Federal Capital Program.		

1999	PUBLIC	152		
PART C				
		Personal Services	16,572	19,587
			16,572	19,587
		Allocates funds for approved reclassifications and range changes.		

1999	PUBLIC	152		
PART D				
		All Other	-	16,572
			-	16,572
				19,587
				19,587
		Deallocates funds to provide funds for approved reclassifications and range changes.		

1999	PUBLIC	737		
PART B				
		Personal Services	25,330	32,650
		All Other	-	25,330
			-	25,330
				0
				0
		Provides funds for approved reclassifications and range changes.		

	FY 1999-00	FY 2000-01
Totals for Account ADMINISTRATION & PLANNING		
012 -17A -0339 -05	FY 1999-00	FY 2000-01
Positions - Leg.	164,000	164,000
Positions - FTE	0.544	0.544
Personal Services	7,773,323	7,976,825
All Other	5,664,912	5,681,286
Capital Expend	260,000	260,000
	<hr/>	<hr/>
	13,698,235	13,918,111

012 -17A -0355 -56 LOCAL BRIDGES
2001 PUBLIC 083
PART A

Personal Services	0	-	400,000
Capital Expend	0		400,000
	<hr/>		<hr/>
	0		0

Provides for the allocation of funds required to properly align funds to meet project requirements.

1999 PUBLIC 152
PART A

Personal Services	818,846		836,263
All Other	500,000		500,000
Capital Expend	2,681,154		2,663,737
	<hr/>		<hr/>
	4,000,000		4,000,000

1999 PUBLIC 152
PART B

Personal Services	605,500		588,083
Capital Expend	-	605,500	-
	<hr/>	<hr/>	<hr/>
	0		0

Allocates funds for Personal Services through a transfer from the Capital Expenditures line category to properly align resources for the Town Bridge Improvement Program.

Totals for Account LOCAL BRIDGES	FY 1999-00	FY 2000-01
012 -17A -0355 -56		
Personal Services	1,424,346	1,024,346
All Other	500,000	500,000
Capital Expend	2,075,654	2,475,654
	<hr/>	<hr/>
	4,000,000	4,000,000

	FY 1999-00	FY 2000-01
012 -17A -0358 -11	BOND INTEREST - HIGHWAY	
1999 PUBLIC 152		
PART A		
All Other	7,104,372	5,865,379
	<u>7,104,372</u>	<u>5,865,379</u>
Totals for Account BOND INTEREST - HIGHWAY		
012 -17A -0358 -11	FY 1999-00	FY 2000-01
All Other	7,104,372	5,865,379
	<u>7,104,372</u>	<u>5,865,379</u>
012 -17A -0359 -12	BOND RETIREMENT - HIGHWAY	
1999 PUBLIC 152		
PART A		
All Other	22,470,000	21,820,000
	<u>22,470,000</u>	<u>21,820,000</u>
Totals for Account BOND RETIREMENT - HIGHWAY		
012 -17A -0359 -12	FY 1999-00	FY 2000-01
All Other	22,470,000	21,820,000
	<u>22,470,000</u>	<u>21,820,000</u>
012 -17A -0406 -95	HIGHWAY & BRIDGE IMPROVEMENT	
2001 PUBLIC 001		
PART B		
Personal Services	0	41,772
All Other	0 -	41,772
	<u>0</u>	<u>0</u>
	0	0
	Provides funding for approved range changes and reclassifications.	
2001 PUBLIC 083		
PART A		
Personal Services	0	400,000
Capital Expend	0 -	400,000
	<u>0</u>	<u>0</u>
	0	0
	Provides for the allocation of funds required to properly align funds to meet project requirements.	

			FY 1999-00		FY 2000-01
2001	PUBLIC	083			
PART A					
	Capital Expend		0	-	3,000,000
			<u>0</u>	-	<u>3,000,000</u>
					Provides for the deallocation of funds due to the delay in project construction.

1999	PUBLIC	473			
PART A					
	Capital Expend		4,000,000		4,642,069
			<u>4,000,000</u>		<u>4,642,069</u>
					Allocates funds to meet current services needs.

1999	PUBLIC	473			
PART K					
	All Other		0	-	2,500,000
			<u>0</u>	-	<u>2,500,000</u>
					Deallocates funds previously allocated by Public Law 1999, chapter 152.

1999	PUBLIC	152			
PART A					
	Positions - Leg.		541.000		541.000
	Positions - FTE		22.538		22.538
	Personal Services		12,165,065		12,443,301
	All Other		4,162,350		4,162,350
	Capital Expend		21,045,085		18,916,849
			<u>37,372,500</u>		<u>35,522,500</u>

1999	PUBLIC	152			
PART B					
	Personal Services -		605,500	-	588,083
	Capital Expend		605,500		588,083
			<u>0</u>		<u>0</u>
					Allocates funds to the Capital Expenditures line category through a transfer from Personal Services to properly align resources for the Highway and Bridge Improvement program.

1999	PUBLIC	152			
PART B					
	Capital Expend	-	10,000,000	-	10,642,069
			<u>-</u>		<u>10,642,069</u>
					Deallocates funds through a reduction of infrastructure construction within the Highway and Bridge Improvement program.

			FY 1999-00	FY 2000-01
1999	PUBLIC	152		
PART C				
	Personal Services		33,237	37,342
			<u>33,237</u>	<u>37,342</u>
			Allocates funds for approved reclassifications and range changes.	

1999	PUBLIC	152		
PART D				
	All Other	-	33,237	-
			<u>33,237</u>	<u>37,342</u>
			Deallocates funds to provide funds for approved reclassifications and range changes.	

1999	PUBLIC	737		
PART A				
	Capital Expend		500,000	20,150,000
			<u>500,000</u>	<u>20,150,000</u>
			Provides for the allocation of funds for additional priority highway and bridge improvement projects through a transfer from General Fund unappropriated surplus.	

1999	PUBLIC	737		
PART A				
	All Other		0	534,139
	Capital Expend		500,000	3,010,000
			<u>500,000</u>	<u>3,544,139</u>
			Provides for the allocation of funds from the Transportation Reserve Fund of the GF for the initial phase of the minor collector road program and unscheduled highway and bridge projects.	

1999	PUBLIC	737		
PART A				
	Personal Services		78	596
	All Other	-	78	-
			<u>0</u>	<u>0</u>
			Provides for the allocation of funds for the reclassification of one Right-of-Way Agent II position to a Management Analyst II position.	

	FY 1999-00	FY 2000-01
1999 PUBLIC 737		
PART A		
All Other	0 -	102,325
	<u>0 -</u>	<u>102,325</u>
	Provides for the deallocation of funds through the reduction of budgeted contractual services.	

1999 PUBLIC 737		
PART A		
Personal Services	0	102,325
	<u>0</u>	<u>102,325</u>
	Provides for the allocation of funds from the elimination of 1 Chemist II pos, 1 Clk St II pos, 1 Clk Typ II pos, 1 Geolg pos, 1 Maint Mech pos & the establishment of 5 Civil Eng II pos.	

1999 PUBLIC 737		
PART B		
Personal Services	33,578	54,055
All Other	- 33,578 -	54,055
	<u>0</u>	<u>0</u>
	Provides funds for approved reclassifications and range changes.	

Totals for Account	HIGHWAY & BRIDGE IMPROVEMENT	
012 -17A -0406 -95	FY 1999-00	FY 2000-01
Positions - Leg.	541.000	541.000
Positions - FTE	22.538	22.538
Personal Services	11,626,458	12,491,308
All Other	4,095,457	1,960,399
Capital Expend	16,650,585	33,264,932
	<u>32,372,500</u>	<u>47,716,639</u>

012 -17A -0505 -34	COLLECTOR ROAD PROGRAM	
1999 PUBLIC 152		
PART A		
Personal Services	650,000	650,000
All Other	1,966,015	1,966,015
Capital Expend	33,985	33,985
	<u>2,650,000</u>	<u>2,650,000</u>

	FY 1999-00	FY 2000-01
Totals for Account COLLECTOR ROAD PROGRAM		
012 -17A -0505 -34	FY 1999-00	FY 2000-01
Personal Services	650,000	650,000
All Other	1,966,015	1,966,015
Capital Expend	33,985	33,985
	<hr/>	<hr/>
	2,650,000	2,650,000
012 -17A -0870 -80 STATE INFRASTRUCTURE BANK		
1999 PUBLIC 152		
PART A		
All Other	31,750	19,050
	<hr/>	<hr/>
	31,750	19,050
Totals for Account STATE INFRASTRUCTURE BANK		
012 -17A -0870 -80	FY 1999-00	FY 2000-01
All Other	31,750	19,050
	<hr/>	<hr/>
	31,750	19,050
012 -17E -0350 -18 RAILROAD ASSISTANCE PROGRAM		
1999 PUBLIC 152		
PART A		
All Other	605,000	605,000
	<hr/>	<hr/>
	605,000	605,000
Totals for Account RAILROAD ASSISTANCE PROGRAM		
012 -17E -0350 -18	FY 1999-00	FY 2000-01
All Other	605,000	605,000
	<hr/>	<hr/>
	605,000	605,000
Totals for DEPARTMENT OF TRANSPORTATION		
	FY 1999-00	FY 2000-01
Positions - Leg.	895.000	895.000
Positions - FTE	1,172.582	1,172.582
Personal Services	76,954,930	80,637,581
All Other	109,784,337	109,852,531
Capital Expend	30,197,730	48,159,227
	<hr/>	<hr/>
	216,936,997	238,649,339

	FY 1999-00	FY 2000-01
GRAND TOTALS		
	FY 1999-00	FY 2000-01
Positions - Leg.	1,323.000	1,323.000
Positions - FTE	1,172.890	1,172.890
Personal Services	108,568,322	116,497,232
All Other	127,156,604	127,022,506
Capital Expend	32,979,976	49,795,627
	<hr/>	<hr/>
	268,704,902	293,315,365