

Highway Fund Allocations 2002 - 2003 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, 120th Legislature
 2nd Regular Session, 120th Legislature
 1st Special Session, 120th Legislature
 2nd Special Session, 120th Legislature
 1st Regular Session, 121st Legislature
 (Revised 7/25/03)

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1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
	Positions - Leg. Count	(23,000)	(23,000)
	Personal Services	2,350,547	5,275,059
	All Other	990,349	1,004,673
	Department Total	3,340,896	6,279,732
5	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	All Other	36,007	36,167
	Department Total	36,007	36,167
6	DEPARTMENT OF PUBLIC SAFETY		
	Positions - Leg. Count	(39,000)	(91,000)
	Personal Services	18,537,484	22,307,769
	All Other	5,013,636	5,438,851
	Capital Expenditures	1,741,400	2,103,450
	Department Total	25,292,520	29,850,070
13	DEPARTMENT OF THE SECRETARY OF STATE		
	Positions - Leg. Count	(365,500)	(387,500)
	Positions - FTE Count	(0.308)	(0.308)
	Personal Services	15,907,742	17,261,702
	All Other	8,928,577	8,790,940
	Capital Expenditures	283,070	376,072
	Department Total	25,119,389	26,428,714
16	DEPARTMENT OF TRANSPORTATION		
	Positions - Leg. Count	(903,000)	(903,000)
	Positions - FTE Count	(1,172.601)	(1,172.601)
	Personal Services	89,598,153	88,373,891
	All Other	113,831,983	110,008,332
	Capital Expenditures	33,166,569	27,332,543
	Department Total	236,596,705	225,714,766
33	GRAND TOTALS - ALL DEPARTMENTS		
	Positions - Leg. Count	(1,330,500)	(1,404,500)
	Positions - FTE Count	(1,172.909)	(1,172.909)
	Personal Services	126,393,926	133,218,421
	All Other	128,800,552	125,278,963
	Capital Expenditures	35,191,039	29,812,065
	Grand Total	290,385,517	288,309,449

	FY 2001-02	FY 2002-03
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
012 -18A -0080 -07	BUILDING & GROUNDS OPERATIONS	
2001 P & S 023		
PART A		
Positions - Leg.	18.000	18.000
Personal Services	570,325	594,476
All Other	926,210	939,180
	<u>1,496,535</u>	<u>1,533,656</u>

2001 PUBLIC 565		
PART B		
Personal Services	1,239	1,019
All Other -	1,239 -	1,019
	<u>0</u>	<u>0</u>

Allocates funds to provide funding for approved reclassifications and range changes.

2001 PUBLIC 714		
PART A		
Personal Services	0 -	5,298
	<u>0 -</u>	<u>5,298</u>

Deallocates funds from savings associated with 3 temporary days off without pay for state employees.

Totals for Account	BUILDING & GROUNDS OPERATIONS	
012 -18A -0080 -07	FY 2001-02	FY 2002-03
Positions - Leg.	18.000	18.000
Personal Services	571,564	590,197
All Other	924,971	938,161
	<u>1,496,535</u>	<u>1,528,358</u>

012 -18F -0002 -07	BUREAU OF REVENUE SERVICES	
2001 P & S 023		
PART A		
Positions -Leg.	3.000	3.000
Personal Services	145,346	153,498
All Other	21,125	21,825
	<u>166,471</u>	<u>175,323</u>

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART A		
Personal Services	0 -	1,305
	<u>0 -</u>	<u>1,305</u>

Deallocates funds from savings associated with 3 temporary days off without pay for state employees.

Totals for Account BUREAU OF REVENUE SERVICES				
012 -18F -0002 -07	FY 2001-02			FY 2002-03
Positions - Leg.	3.000			3.000
Personal Services	145,346			152,193
All Other	21,125			21,825
	<u>166,471</u>			<u>174,018</u>

012 -18F -0016 -00 DEPARTMENTS AND AGENCIES - STATEWIDE				
2001 PUBLIC 714				
PART A				
Personal Services	0 -			622,356
	<u>0 -</u>			<u>622,356</u>

Provides for the deallocation of funds resulting from savings in the Highway Fund from 3 temporary days off without pay for state employees in departments and agencies statewide, Exec Order 07.

2001 PUBLIC 714				
PART A				
Personal Services	0			622,356
	<u>0</u>			<u>622,356</u>

OFPR offsetting entry to reflect the distribution of the statewide deallocation to individual programs.

Totals for Account DEPARTMENTS AND AGENCIES - STATEWIDE				
012 -18F -0016 -00	FY 2001-02			FY 2002-03
	<u>0</u>			<u>0</u>

012 -18F -0055 -01 BUDGET - BUREAU OF
 2001 PUBLIC 565
 PART A

	FY 2001-02	FY 2002-03
Positions - Leg.	1.000	1.000
Personal Services	15,211	56,499
	<u>15,211</u>	<u>56,499</u>

Provides for the establishment of a Budget Analyst position for the Bur. of the Budget. This position will be assigned to HF budget analysis and is self funded through the elimination of a St Claims pos.

2001 PUBLIC 714
 PART A

Personal Services	0 -	485
	<u>0 -</u>	<u>485</u>

Deallocates funds from savings associated with 3 temporary days off without pay for state employees.

Totals for Account	BUDGET - BUREAU OF	
012 -18F -0055 -01	FY 2001-02	FY 2002-03
Positions - Leg.	1.000	1.000
Personal Services	15,211	56,014
	<u>15,211</u>	<u>56,014</u>

012 -18F -0097 -01 CLAIMS BOARD
 2001 P & S 023
 PART A

Positions - Leg.	2.000	2.000
Personal Services	129,622	134,032
All Other	44,253	44,687
	<u>173,875</u>	<u>178,719</u>

2001 PUBLIC 565
 PART A

Positions -Leg.	-	1.000	-	1.000
Personal Services -	-	20,211	-	66,680
	-	<u>20,211</u>	-	<u>66,680</u>

Provides for the abolishment of the Director of the St Claims Bd position, the upgrade of the Clk Typ III position & the transfer of the position count to the Bur of the Budget for Budget Anl pos.

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART A		
Personal Services	0 -	292
	<u>0 -</u>	<u>292</u>

Deallocates funds resulting from savings to the Highway Fund from 3 temporary days off without pay for state employees.

Totals for Account CLAIMS BOARD				FY 2001-02	FY 2002-03
012 -18F	-0097	-01			
Positions - Leg.				1.000	1.000
Personal Services				109,411	67,060
All Other				44,253	44,687
				<u>153,664</u>	<u>111,747</u>

012 -18F	-0305	-01	SALARY PLAN		
2001 PUBLIC 440					
PART A					
Personal Services				0	2,346,927
				<u>0</u>	<u>2,346,927</u>

Provides funds for the Salary Plan to cover prospective salary cost increases associated with the collective bargaining process.

2001 PUBLIC 565					
PART C					
Personal Services				1,509,015	1,634,524
				<u>1,509,015</u>	<u>1,634,524</u>

Provides for the allocation of funds to cover anticipated salary costs.

2001 PUBLIC 565					
PART E					
Personal Services				0	428,144
				<u>0</u>	<u>428,144</u>

Allocates funds to the Salary Plan to cover a collective bargaining increase for the State Police and other personnel assigned to the Traffic Safety -Commercial Enforcement Unit within the DPS.

	FY 2001-02	FY 2002-03
Totals for Account SALARY PLAN		
012 -18F -0305 -01	FY 2001-02	FY 2002-03
Personal Services	1,509,015	4,409,595
	<u>1,509,015</u>	<u>4,409,595</u>

Totals for DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

	FY 2001-02	FY 2002-03
Positions - Leg.	23.000	23.000
Personal Services	2,350,547	5,275,059
All Other	990,349	1,004,673
	<u>3,340,896</u>	<u>6,279,732</u>

DEPARTMENT OF ENVIRONMENTAL PROTECTION

012 -06A -0250 -12 AIR QUALITY

2001 P & S 023

PART A

All Other	36,007	36,167
	<u>36,007</u>	<u>36,167</u>

Totals for Account AIR QUALITY

012 -06A -0250 -12	FY 2001-02	FY 2002-03
All Other	36,007	36,167
	<u>36,007</u>	<u>36,167</u>

Totals for DEPARTMENT OF ENVIRONMENTAL PROTECTION

	FY 2001-02	FY 2002-03
All Other	36,007	36,167
	<u>36,007</u>	<u>36,167</u>

	FY 2001-02	FY 2002-03
DEPARTMENT OF PUBLIC SAFETY		
012 -16A -0088 -01 ADMINISTRATION - PUBLIC SAFETY		
2001 PUBLIC 440		
PART B		
Personal Services	4,433	4,492
All Other -	4,433 -	4,492
	<u>0</u>	<u>0</u>
Provides funding for approved reclassifications and range changes.		
2003 PUBLIC 041		
PART B		
Personal Services	0 -	15,862
	<u>0 -</u>	<u>15,862</u>
Allocates funds for approved range changes and re-classifications.		
2001 P & S 023		
PART A		
Positions - Leg.	12,000	12,000
Personal Services	557,894	579,233
All Other	80,920	82,038
	<u>638,814</u>	<u>661,271</u>
2001 PUBLIC 565		
PART B		
Personal Services	2,113	1,684
All Other -	2,113 -	1,684
	<u>0</u>	<u>0</u>
Allocates funds to provide funding for approved reclassifications and range changes.		
2001 PUBLIC 565		
PART E		
Positions - Leg.	0.000	2.000
Personal Services	0	91,774
All Other	0	12,400
	<u>0</u>	<u>104,174</u>
Transfers 1 Staff Accountant & 1 Accounting Technician & related operating expenditures from Other Special Revenue funds to the Highway Fund. See PL 2001, c. 565, Part E for further details.		

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART A		
Personal Services	0 -	3,812
	<u>0 -</u>	<u>3,812</u>
		Deallocates funds from savings associated with 3 temporary days off without pay for state employees.

Totals for Account ADMINISTRATION - PUBLIC SAFETY			
012 -16A -0088 -01	FY 2001-02	FY 2002-03	
Positions - Leg.	12,000	14,000	
Personal Services	564,440	657,509	
All Other	74,374	88,262	
	<u>638,814</u>	<u>745,771</u>	

012 -16A -0291 -01	STATE POLICE		
2001 PUBLIC 439			
PART 000			
Positions - Leg.	1,000	2,000	
Personal Services	14,063	43,202	
	<u>14,063</u>	<u>43,202</u>	
			Allocates funds for the HF share of the costs of 1 additional Data Entry Specialist position starting on 10/1/01 & 1 additional Data Entry Specialist Specialist starting on 7/1/02. See PL 2001, c.439.

2001 PUBLIC 440		
PART A		
Personal Services	608,929	621,471
All Other	54,071	56,529
	<u>663,000</u>	<u>678,000</u>
		Allocates funds for minimum shift coverage.

2001 PUBLIC 440		
PART A		
Personal Services	25,128	25,835
All Other	268	276
	<u>25,396</u>	<u>26,111</u>
		Transfers one Secretary position from the Bureau of Liquor Enforcement.

			FY 2001-02		FY 2002-03
2001	PUBLIC	440			
PART A					
	Personal Services	-	22,733	-	23,409
	All Other	-	243	-	250
			<u>22,976</u>		<u>23,659</u>
	Transfer one Clerk Typist III position to the Bureau of Liquor Enforcement.				

2001	PUBLIC	440			
PART B					
	Personal Services		20,072		14,459
	All Other	-	20,072	-	14,459
			<u>0</u>		<u>0</u>
	Provides funding for approved reclassifications and range changes.				

2001	PUBLIC	440			
PART F					
	All Other		780,000		891,000
			<u>780,000</u>		<u>891,000</u>
	Allocates funds for the purchase of mobile data terminals for use in patrol cars.				

2003	PUBLIC	041			
PART B					
	Personal Services		0		4,515
	All Other		0	-	4,515
			<u>0</u>		<u>0</u>
	Allocates funds for approved range changes and reclassifications.				

2001	P & S	023			
PART A					
	Personal Services		15,633,247		16,233,501
	All Other		3,384,167		3,324,679
	Capital Expend		1,547,400		1,864,350
			<u>20,564,814</u>		<u>21,422,530</u>

2001	PUBLIC	559			
PART A					
	Personal Services		0		121,599
	All Other		0		109,548
			<u>0</u>		<u>231,147</u>
	Allocates funds to create 7 new positions; see PL 2001, c. 559 for complete list of positions. Increased number of background checks will generate \$158,400 in GF revenues and \$237,600 in HF revs.				

	FY 2001-02	FY 2002-03
2001 PUBLIC 565		
PART A		
All Other	28,000	80,000
	<u>28,000</u>	<u>80,000</u>
Transfer funds to the Motor Vehicle Inspection program through the deallocation of funds authorized for the purchase of mobile data terminals to cover additional costs of printing insp stickers.		

2001 PUBLIC 714		
PART A		
Personal Services	0 -	5,748
	<u>0 -</u>	<u>5,748</u>
Deallocates funds from savings associated with 3 temporary days off without pay for state employees.		

Totals for Account	MOTOR VEHICLE INSPECTION	
012 -16A -0329 -01	FY 2001-02	FY 2002-03
Positions - Leg.	13,000	13,000
Personal Services	803,608	822,338
All Other	237,150	200,466
Capital Expend	96,000	100,000
	<u>1,136,758</u>	<u>1,122,804</u>

012 -16A -0457 -01	HIGHWAY SAFETY DPS	
2003 PUBLIC 041		
PART B		
Personal Services	0	15,862
	<u>0</u>	<u>15,862</u>
Allocates funds for approved range changes and re-classifications.		

2001 P & S 023		
PART A		
Positions -Leg.	5,000	5,000
Personal Services	212,951	219,613
All Other	340,428	348,301
	<u>553,379</u>	<u>567,914</u>

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART A		
Personal Services	0 -	2,311
	<u>0 -</u>	<u>2,311</u>
	Deallocates funds from savings associated with 3 temporary days off without pay for state employees.	

Totals for Account	FY 2001-02	FY 2002-03
012 -16A -0457 -01 HIGHWAY SAFETY DPS		
Positions - Leg.	5.000	5.000
Personal Services	212,951	233,164
All Other	340,428	348,301
	<u>553,379</u>	<u>581,465</u>

012 -16A -0546 -01 TRAFFIC SAFETY		
2001 PUBLIC 440		
PART B		
Personal Services	2,629	2,629
All Other -	2,629 -	2,629
	<u>0</u>	<u>0</u>
	Provide funding for approved reclassifications and range changes.	

2001 P & S 023		
PART A		
Positions - Leg.	9.000	9.000
Personal Services	667,926	686,185
All Other	201,346	157,352
Capital Expend	98,000	57,500
	<u>967,272</u>	<u>901,037</u>

2001 PUBLIC 565		
PART B		
Personal Services	4,890	7,090
All Other -	4,890 -	7,090
	<u>0</u>	<u>0</u>
	Allocates funds to provide funding for approved reclassifications and range changes.	

	FY 2001-02	FY 2002-03
2001 PUBLIC 714		
PART A		
Personal Services	0 -	4,959
	<u>0 -</u>	<u>4,959</u>

Deallocates funds from savings associated with 3 temporary days off without pay for state employees.

Totals for Account TRAFFIC SAFETY				FY 2001-02	FY 2002-03
012 -16A -0546 -01					
Positions - Leg.				9.000	9.000
Personal Services				675,445	690,945
All Other				193,827	147,633
Capital Expend				98,000	57,500
				<u>967,272</u>	<u>896,078</u>

012 -16A -0715 -01	TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT		
2003 PUBLIC 041			
PART A			
Positions - Leg.		0.000	1.000
		<u>0</u>	<u>0</u>

Transfer one Auto Mechanic position from Liquor Enforcement.

2001 PUBLIC 565			
PART E			
Positions - Leg.		0.000	49.000
Personal Services		0	2,873,791
All Other		0	373,961
Capital Expend		0	81,600
		<u>0</u>	<u>3,329,352</u>

Provides for the allocation of funds and the transfer of positions and program operations from Other Special Revenue funds to the Traffic Safety-Commercial Vehicle Enforcement Unit within DPS.

2001 PUBLIC 714			
PART A			
Personal Services		0 -	13,731
		<u>0 -</u>	<u>13,731</u>

Deallocates funds from savings associated with 3 temporary days off without pay for state employees.

	FY 2001-02	FY 2002-03
Totals for Account TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT		
012 -16A -0715 -01	FY 2001-02	FY 2002-03
Positions - Leg.	0.000	50.000
Personal Services	0	2,860,060
All Other	0	373,961
Capital Expend	0	81,600
	<u>0</u>	<u>3,315,621</u>

Totals for DEPARTMENT OF PUBLIC SAFETY

	FY 2001-02	FY 2002-03
Positions - Leg.	39.000	91.000
Personal Services	18,537,484	22,307,769
All Other	5,013,636	5,438,851
Capital Expend	1,741,400	2,103,450
	<u>25,292,520</u>	<u>29,850,070</u>

DEPARTMENT OF THE SECRETARY OF STATE

012 -29B -0077 -04 ADMINISTRATION - MOTOR VEHICLES
 2001 PUBLIC 440
 PART A

Personal Services	261,011	359,410
All Other	32,109	9,191
	<u>293,120</u>	<u>368,601</u>

Provides funds for 10 limited-period Motor Vehicle Service Representative positions through 6/7/03.

2001 PUBLIC 440
 PART B

Personal Services	7,030	7,116
All Other	-	7,116
	<u>0</u>	<u>0</u>

Provide funding for approved reclassifications and range changes.

2003 PUBLIC 041
 PART A

All Other	0	156,174
	<u>0</u>	<u>156,174</u>

Funds contractual services for needed functionality in the bureau's new computer system that was not included in the original request for proposal. See PL 2003, c. 41 for complete text.

		FY 2001-02	FY 2002-03
2001	PUBLIC 463		
	Positions - Leg.	0.000	4.000
	Personal Services	0	66,024
	All Other	0	32,300
		<u>0</u>	<u>98,324</u>
	Allocates funds for 2 Clerk Typist III positions, 2 Clerk Typist II positions and operating costs necessary to administer a driver's license suspension and reinstatement process.		
2001	PUBLIC 267		
	Positions - Leg.	1.000	1.000
	Personal Services	13,833	33,199
	All Other	5,962	834
		<u>19,795</u>	<u>34,033</u>
	Allocates funds for one additional Clerk Typist II position and operating costs necessary to process additional truck permit fees.		
2001	P & S 023		
	PART A		
	Positions - Leg.	364.500	364.500
	Positions - FTE	0.308	0.308
	Personal Services	15,563,850	16,188,327
	All Other	8,079,829	8,171,882
	Capital Expend	283,070	376,072
		<u>23,926,749</u>	<u>24,736,281</u>
2001	PUBLIC 453		
	All Other	62,237	3,724
		<u>62,237</u>	<u>3,724</u>
	Allocates funds for the cost of producing veterans decals for use on motor vehicle registration plates.		
2001	PUBLIC 565		
	PART A		
	All Other	527,224	316,943
		<u>527,224</u>	<u>316,943</u>
	Allocates funds to meet statewide cost allocation plan obligations resulting from both the BMV's Computer Migration project & the FY 02 budget shortfall from STACAP plan rate adjustment.		

		FY 2001-02	FY 2002-03
2001	PUBLIC 565		
PART A	Personal Services	60,264	46,489
		<u>60,264</u>	<u>46,489</u>

Allocates additional funds to meet increased Workers' Compensation costs attributed to the fiscal year 2001-02 rate increase.

2001	PUBLIC 565		
PART B	Personal Services	1,754	2,051
	All Other	-	2,051
		<u>1,754</u>	<u>2,051</u>
		0	0

Allocates funds to provide funding for approved reclassifications and range changes.

2001	PUBLIC 565		
PART D	All Other	230,000	0
		<u>230,000</u>	<u>0</u>

Allocates funds for contractual services that originally had funding allocated in FY 99-00 but because of delays in the implementation, the funds have lapsed;\$230,000 will provide necessary funds.

2001	PUBLIC 565		
PART E	Positions - Leg.	0.000	18.000
	Personal Services	0	691,985
	All Other	0	109,059
		<u>0</u>	<u>801,044</u>

Provides for the allocation of funds and the transfer of positions and program operations from Other Special Revenue funds to the Single Point of Contact program within the Highway Fund.

2001	PUBLIC 714		
PART A	Personal Services	0 -	132,899
		<u>0 -</u>	<u>132,899</u>

Deallocates funds to reflect savings in the Highway Fund resulting from 3 temporary days off without pay for state employees.

	FY 2001-02	FY 2002-03
Totals for Account ADMINISTRATION - MOTOR VEHICLES		
012 -29B -0077 -04	FY 2001-02	FY 2002-03
Positions - Leg.	365.500	387.500
Positions - FTE	0.308	0.308
Personal Services	15,907,742	17,261,702
All Other	8,928,577	8,790,940
Capital Expend	283,070	376,072
	<hr/>	<hr/>
	25,119,389	26,428,714

Totals for DEPARTMENT OF THE SECRETARY OF STATE

	FY 2001-02	FY 2002-03
Positions - Leg.	365.500	387.500
Positions - FTE	0.308	0.308
Personal Services	15,907,742	17,261,702
All Other	8,928,577	8,790,940
Capital Expend	283,070	376,072
	<hr/>	<hr/>
	25,119,389	26,428,714

DEPARTMENT OF TRANSPORTATION

012 -17A -0330 -55 HIGHWAY MAINTENANCE

2001 PUBLIC 440

PART B

Personal Services	269,330	103,048
All Other	-	103,048
	<hr/>	<hr/>
	0	0

Provide funds for approved reclassifications and range changes.

2001 PUBLIC 440

PART D

Personal Services	39,876	41,365
All Other	-	41,365
	<hr/>	<hr/>
	0	0

Reallocates funds from All Other to Personal Services to fund department-initiated position reorganizations and reclassifications.

	FY 2001-02	FY 2002-03
2001 PUBLIC 440		
PART H		
All Other	1,100,000	0
Capital Expend	1,100,000	0
	<u>2,200,000</u>	<u>0</u>

Allocates \$1.1 million for the cost of reimbursing municipalities for Priority 1 and Priority 2 sand and salt buildings & \$1.1 Million for funding Priority 1 DOT buildings. Funds are non-lapsing.

2003 PUBLIC 041		
PART A		
Personal Services	0 -	3,892,702
	<u>0 -</u>	<u>3,892,702</u>

Deallocates Personal Services funding that was carried forward from fiscal year 2001-02 and is not necessary to fund Personal Services costs in fiscal year 2002-03.

2001 P & S 023		
PART A		
Positions - Leg.	134.000	134.000
Positions - FTE	944.000	944.000
Personal Services	52,098,771	53,830,252
All Other	40,508,835	41,201,442
Capital Expend	11,810,000	12,325,000
	<u>104,417,606</u>	<u>107,356,694</u>

2001 PUBLIC 565		
PART A		
Capital Expend	50,000	0
	<u>50,000</u>	<u>0</u>

Provides for the allocation of Capital Expenditures funding necessary to provide upgrades and improvements to the radio console located at the Department of Transportation headquarters.

2001 PUBLIC 565		
PART A		
Capital Expend	635,000	0
	<u>635,000</u>	<u>0</u>

Allocates funding necessary to purchase 4 heavy-duty trucks and 1 grader. This additional equipment is necessary in order to maintain additional travel lanes built in the mid-coast area.

			FY 2001-02	FY 2002-03
2001	PUBLIC	565		
PART A				
	Capital Expend		208,972	1,491,028
			<u>208,972</u>	<u>1,491,028</u>
	Allocates funding necessary to retrofit the remainder of the Department of Transportation's winter maintenance equipment in order to support salt priority.			

2001	PUBLIC	565		
PART B				
	Personal Services		28,818	20,454
	All Other	-	34,536	26,423
			<u>-</u>	<u>-</u>
			5,718	5,969
	Allocates funds to provide funding for approved reclassifications and range changes.			

2001	PUBLIC	565		
PART D				
	Positions - Leg.	-	3,000	- 3,000
	Personal Services	-	83,832	- 169,937
			<u>-</u>	<u>-</u>
			83,832	169,937
	Transfers positions to and from the Highway Maintenance program. See PL 2001, c. 565, Part D for position details.			

2001	PUBLIC	714		
PART A				
	Personal Services		0 -	67,828
			<u>0 -</u>	<u>67,828</u>
	Deallocates funds from savings associated with 3 temporary days off without pay for state employees.			

Totals for Account HIGHWAY MAINTENANCE				
012 -17A -0330 -55	FY 2001-02	FY 2002-03		
Positions - Leg.	131.000	131.000		
Positions - FTE	944.000	944.000		
Personal Services	52,352,963	49,864,652		
All Other	41,265,093	41,030,606		
Capital Expend	13,803,972	13,816,028		
	<u>107,422,028</u>	<u>104,711,286</u>		

	FY 2001-02	FY 2002-03
012 -17A -0331 -53	TRAFFIC SERVICE	
2001 PUBLIC 440		
PART B		
Personal Services	10,199	9,773
All Other -	10,199 -	9,773
	<u>0</u>	<u>0</u>

Provide funding for approved reclassifications and range changes.

2001 PUBLIC 440		
PART D		
Personal Services	22,191	22,466
All Other -	22,191 -	22,466
	<u>0</u>	<u>0</u>

Reallocates funds from All Other to Personal Services to fund department-initiated position reorganizations and reclassifications.

2001 P & S 023		
PART A		
Positions - Leg.	37.000	37.000
Positions - FTE	41.519	41.519
Personal Services	2,602,497	2,792,569
All Other	1,610,727	1,636,637
Capital Expend	34,886	34,886
	<u>4,248,110</u>	<u>4,464,092</u>

2001 PUBLIC 565		
PART A		
All Other	62,500	250,000
	<u>62,500</u>	<u>250,000</u>

Allocates funding necessary for contractual services for statewide maintenance in electrical services. these services are lights, light towers, fixtures, beacons, signals and dynamic signs.

2001 PUBLIC 565		
PART A		
Personal Services	1,774	2,037
All Other -	1,774 -	2,037
	<u>0</u>	<u>0</u>

Allocates Personal Services funds and deallocates All Other funds to provide funding for approved reclassifications of 2 Highway Laborer positions to Transportation Aide positions.

			FY 2001-02		FY 2002-03
2001	PUBLIC	565			
PART B					
	Personal Services		6,066		7,280
	All Other	-	348	-	1,311
			<u>5,718</u>		<u>5,969</u>
	Allocates funds to provide funding for approved reclassifications and range changes.				

2001	PUBLIC	565			
PART D					
	Positions - Leg.		2.000		2.000
	Personal Services		47,092		95,461
			<u>47,092</u>		<u>95,461</u>
	Transfers 1 Asst Engineer pos., 1 Asst Technician pos, & 1 Clk Typ II ops. from the Highway Maintenance prog. Transfers 1 Acct Clk I pos. to the Highway Maintenance program.				

2001	PUBLIC	714			
PART A					
	Personal Services		0	-	18,918
			<u>0</u>	<u>-</u>	<u>18,918</u>
	Deallocates funds from savings associated with 3 temporary days off without pay for state employees.				

Totals for Account TRAFFIC SERVICE					
012	-17A	-0331	-53	FY 2001-02	FY 2002-03
				39.000	39.000
				41.519	41.519
				2,689,819	2,910,668
				1,638,715	1,851,050
				34,886	34,886
				<u>4,363,420</u>	<u>4,796,604</u>

012	-17A	-0333	-50	BRIDGE MAINTENANCE	
2001	PUBLIC	440			
PART B					
	Personal Services		98,218		55,687
	All Other	-	98,218	-	55,687
			<u>0</u>		<u>0</u>
	Provide funding for approved reclassifications and range changes.				

		FY 2001-02		FY 2002-03
2001	PUBLIC 440			
	PART D			
	Personal Services	18,326		18,554
	All Other	-	-	18,554
		<u>18,326</u>		<u>18,554</u>
		0		0

Reallocates funds from All Other to Personal Services to fund department-initiated position reorganizations and reclassifications.

2001	P & S 023			
	PART A			
	Positions - Leg.	18.000		18.000
	Positions - FTE	164.000		164.000
	Personal Services	9,155,566		9,463,179
	All Other	4,844,089		4,907,422
	Capital Expend	305,000		305,000
		<u>14,304,655</u>		<u>14,675,601</u>

2001	PUBLIC 314			
	All Other	131,000		131,000
		<u>131,000</u>		<u>131,000</u>

Allocates additional funds to reflect the transfer of responsibility for certain bridges from municipalities to the Department of Transportation.

2001	PUBLIC 565			
	PART A			
	All Other	100,000		200,000
		<u>100,000</u>		<u>200,000</u>

Provides for the allocation of All Other funding for necessary contractual services to address the security of the Casco Bay Bridge.

2001	PUBLIC 565			
	PART B			
	Personal Services	6,691		5,643
	All Other	-	-	5,643
		<u>6,691</u>		<u>5,643</u>
		0		0

Allocates funds to provide funding for approved reclassifications and range changes.

	FY 2001-02	FY 2002-03
2001 PUBLIC 565		
PART D		
Positions - Leg.	2.000	2.000
Personal Services	79,614	161,386
	<u>79,614</u>	<u>161,386</u>
	Provides for the transfer of one Civil Engineer II position and one Civil Engineer III position from the Highway and Bridge Improvement program.	

2001 PUBLIC 714		
PART A		
Personal Services	0 -	12,783
	<u>0 -</u>	<u>12,783</u>
	Deallocates funds from savings associated with 3 temporary days off without pay for state employees.	

Totals for Account BRIDGE MAINTENANCE					
012 -17A -0333 -50		FY 2001-02		FY 2002-03	
Positions - Leg.		20.000		20.000	
Positions - FTE		164.000		164.000	
Personal Services		9,358,415		9,691,666	
All Other		4,951,854		5,158,538	
Capital Expend		305,000		305,000	
		<u>14,615,269</u>		<u>15,155,204</u>	

012 -17A -0334 -43	ISLAND TOWN REFUNDS - HIGHWAY		
2001 PUBLIC 440			
PART D			
All Other		15,000	15,000
		<u>15,000</u>	<u>15,000</u>
	Provides for the allocation of All Other funds to properly pay the island towns, in accordance with the Maine Revised Statutes, Title 29-A, section 203.		

2001 P & S 023			
PART A			
All Other		80,000	80,000
		<u>80,000</u>	<u>80,000</u>

				FY 2001-02	FY 2002-03
Totals for Account ISLAND TOWN REFUNDS - HIGHWAY					
012 -17A -0334 -43				FY 2001-02	FY 2002-03
All Other				95,000	95,000
				<u>95,000</u>	<u>95,000</u>
012 -17A -0337 -32				URBAN-RURAL INITIATIVE PROGRAM	
2001 PUBLIC 440					
PART A					
All Other				450,000	450,000
				<u>450,000</u>	<u>450,000</u>
				Provides for an allocation of funds for the Urban-Rural Initiative Program representing its share of the proposed additional revenues.	
2001 PUBLIC 440					
PART D					
All Other				- 15,000 -	15,000
				<u>- 15,000 -</u>	<u>15,000</u>
				Provides for the deallocation of funds currently not required to permit the allocation of funds for the Island Town Refund Program.	
2001 PUBLIC 440					
PART F					
All Other				662,802 -	535,891
				<u>662,802 -</u>	<u>535,891</u>
				Adjusts the net allocation for the Urban-Rural Initiative Program as required by the provisions of the Maine Revised Statutes, Title 23, section 1803-B, subsection 1, paragraph D.	
2001 P & S 023					
PART A					
All Other				23,450,000	23,450,000
				<u>23,450,000</u>	<u>23,450,000</u>
2001 P & S 023					
PART B					
All Other				- 1,750,000 -	1,750,000
				<u>- 1,750,000 -</u>	<u>1,750,000</u>
				Deallocates funds for highway improvement projects to stay within available resources resulting in less funds distributed to local governments.	

	FY 2001-02	FY 2002-03
2001 PUBLIC 565		
PART A		
All Other	0	195,888
	<u>0</u>	<u>195,888</u>

Provides for the allocation of All Other funding in order to increase the municipal share of the Urban-Rural Initiative Program.

Totals for Account URBAN-RURAL INITIATIVE PROGRAM				FY 2001-02	FY 2002-03
012 -17A -0337 -32					
All Other			22,797,802	21,794,997	
			<u>22,797,802</u>	<u>21,794,997</u>	

012 -17A -0339 -05	ADMINISTRATION & PLANNING
2001 PUBLIC 440	
PART B	

Personal Services		47,804		42,142
All Other	-	47,804	-	42,142
		<u>0</u>		<u>0</u>

Provide funding for approved reclassifications and range changes.

2001 PUBLIC 440	
PART D	

Personal Services		6,908		6,993
All Other	-	6,908	-	6,993
		<u>0</u>		<u>0</u>

Reallocates funds from All Other to Personal Services to fund department-initiated position reorganizations and reclassifications.

2001 P & S 023	
PART A	

Positions - Leg.		164.000		164.000
Positions - FTE		0.544		0.544
Personal Services		8,903,604		9,231,470
All Other		5,767,153		5,824,824
Capital Expend		260,000		260,000
		<u>14,930,757</u>		<u>15,316,294</u>

		FY 2001-02		FY 2002-03
2001	P & S 023			
	PART B			
	Personal Services	- 200,000	-	200,000
	All Other	- 50,000	-	50,000
	Capital Expend	- 250,000	-	250,000
		<u>- 500,000</u>	<u>-</u>	<u>500,000</u>

Deallocates funds for town bridge improvement projects to stay within available resources.

2001	PUBLIC 314			
	All Other	- 250,000	-	250,000
	Capital Expend	- 1,192,000	-	1,192,000
		<u>- 1,442,000</u>	<u>-</u>	<u>1,442,000</u>

Deallocates funds to reflect the transfer of capital and maintenance responsibilities for all minor spans that are on town ways to municipalities.

2001	PUBLIC 565			
	PART D			
	Personal Services	- 350,000	-	350,000
	Capital Expend	350,000		350,000
		<u>0</u>	<u>-</u>	<u>0</u>

To correct the allocation for expenditure types to the Local Bridge program. These allocation adjustments are reversed in the MDOT Highway and Bridge Improvement program.

Totals for Account LOCAL BRIDGES						
012	-17A	-0355	-56	FY 2001-02	FY 2002-03	
				Personal Services	566,002	569,529
				All Other	100,000	100,000
				Capital Expend	391,998	388,471
					<u>1,058,000</u>	<u>1,058,000</u>

012	-17A	-0358	-11	BOND INTEREST - HIGHWAY		
2001	P & S	023				
	PART A					
				All Other	5,620,305	5,217,422
					<u>5,620,305</u>	<u>5,217,422</u>

	FY 2001-02	FY 2002-03
2001 P & S 023		
PART B		
All Other	0 -	900,000
	<u>0 -</u>	<u>900,000</u>

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

2001 PUBLIC 565		
PART A		
All Other	- 1,110,000 -	310,000
	<u>- 1,110,000 -</u>	<u>310,000</u>

Deallocates funds no longer needed to provide Highway Fund debt service costs for bond interest payments.

Totals for Account BOND INTEREST - HIGHWAY					
012 -17A -0358 -11		FY 2001-02		FY 2002-03	
All Other		4,510,305		4,007,422	
		<u>4,510,305</u>		<u>4,007,422</u>	

012 -17A -0359 -12 BOND RETIREMENT - HIGHWAY					
2001 P & S 023					
PART A					
All Other		23,297,600		22,712,600	
		<u>23,297,600</u>		<u>22,712,600</u>	

2001 P & S 023		
PART B		
All Other	0 -	1,500,000
	<u>0 -</u>	<u>1,500,000</u>

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

2001 PUBLIC 565		
PART A		
All Other	2,400	2,400
	<u>2,400</u>	<u>2,400</u>

Allocates funds necessary to provide Highway Fund debt service costs for principal bond payments.

	FY 2001-02	FY 2002-03
Totals for Account BOND RETIREMENT - HIGHWAY		
012 -17A -0359 -12	FY 2001-02	FY 2002-03
All Other	23,300,000	21,215,000
	<u>23,300,000</u>	<u>21,215,000</u>

012 -17A -0406 -95	HIGHWAY & BRIDGE IMPROVEMENT	
2001 PUBLIC 440		
PART A		
All Other	500,000	500,000
Capital Expend	2,400,000	2,400,000
	<u>2,900,000</u>	<u>2,900,000</u>
	Provides for the allocation of funds to continue highway and bridge improvement projects based on available additional revenues.	

2001 PUBLIC 440		
PART B		
Personal Services	89,165	73,108
All Other -	89,165 -	73,108
	<u>0</u>	<u>0</u>
	Provide funding for approved reclassifications and range changes.	

2001 PUBLIC 440		
PART D		
Personal Services	253,624	256,725
All Other -	253,624 -	256,725
	<u>0</u>	<u>0</u>
	Reallocates funds from All Other to Personal Services to fund department-initiated position reorganizations and reclassifications.	

2001 PUBLIC 440		
PART F		
Capital Expend	788,434	815,881
	<u>788,434</u>	<u>815,881</u>
	Allocates funds to restore cuts made in Private and Special Law 2001, chapter 23.	

	FY 2001-02	FY 2002-03
2001 PUBLIC 440		
PART F		
All Other	650,000	650,000
Capital Expend	650,000	650,000
	<u>1,300,000</u>	<u>1,300,000</u>
	Allocates additional funds for highway and bridge improvement projects.	

2003 PUBLIC 041		
PART A		
Capital Expend	0	3,892,702
	<u>0</u>	<u>3,892,702</u>
	Allocates supplemental funding for current highway and bridge improvement projects due to project construction changes and/or increased contractor costs. See PL 2003, c. 41 for complete text.	

2003 PUBLIC 041		
PART B		
Personal Services	0	118,620
All Other	0 -	118,620
	<u>0</u>	<u>0</u>
	Allocates funds for approved range changes and re-classifications.	

2001 P & S 023		
PART A		
Positions - Leg.	540.000	540.000
Positions - FTE	22.538	22.538
Personal Services	13,936,942	14,467,970
All Other	8,913,714	9,093,789
Capital Expend	23,089,728	23,564,471
	<u>45,940,384</u>	<u>47,126,230</u>

2001 P & S 023		
PART B		
Personal Services	200,000	200,000
All Other -	2,726,000 -	3,326,000
Capital Expend -	8,502,434 -	18,739,881
	<u>- 11,028,434</u>	<u>- 21,865,881</u>
	Deallocates funds for highway improvement projects to stay within available resources.	

2001 PUBLIC 565
PART D

	FY 2001-02	FY 2002-03
Positions - Leg.	- 3.000	- 3.000
Personal Services -	124,806	252,996

-	<u>124,806</u>	- <u>252,996</u>
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Provides for the transfer of several positions between the Highway and Bridge Improvement program and other DOT programs. See PL 2001, c. 2092, Part D for position details.

2001 PUBLIC 714
PART A

Personal Services	0 -	271,215
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<u>0</u>	-	<u>271,215</u>
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Deallocates funds from savings associated with 3 temporary days off without pay for state employees.

Totals for Account HIGHWAY & BRIDGE IMPROVEMENT

012 -17A -0406 -95	FY 2001-02	FY 2002-03
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Positions - Leg.	547.000	547.000
Positions - FTE	22.538	22.538
Personal Services	14,824,180	15,212,888
All Other	6,926,798	6,393,173
Capital Expend	18,336,728	12,494,173

<u>40,087,706</u>	<u>34,100,234</u>
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012 -17A -0505 -34 COLLECTOR ROAD PROGRAM

2001 P & S 023

PART A

Personal Services	682,499	703,791
All Other	1,988,952	2,013,935
Capital Expend	33,985	33,985

<u>2,705,436</u>	<u>2,751,711</u>
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Totals for Account COLLECTOR ROAD PROGRAM

012 -17A -0505 -34	FY 2001-02	FY 2002-03
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Personal Services	682,499	703,791
All Other	1,988,952	2,013,935
Capital Expend	33,985	33,985

<u>2,705,436</u>	<u>2,751,711</u>
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	FY 2001-02	FY 2002-03
012 -17A -0870 -80	STATE INFRASTRUCTURE BANK	
2001 P & S 023		
PART A		
All Other	19,050	12,700
	<u>19,050</u>	<u>12,700</u>
Totals for Account STATE INFRASTRUCTURE BANK		
012 -17A -0870 -80	FY 2001-02	FY 2002-03
All Other	19,050	12,700
	<u>19,050</u>	<u>12,700</u>
012 -17E -0350 -18	RAILROAD ASSISTANCE PROGRAM	
2001 P & S 023		
PART A		
All Other	610,000	615,000
	<u>610,000</u>	<u>615,000</u>
Totals for Account RAILROAD ASSISTANCE PROGRAM		
012 -17E -0350 -18	FY 2001-02	FY 2002-03
All Other	610,000	615,000
	<u>610,000</u>	<u>615,000</u>
Totals for DEPARTMENT OF TRANSPORTATION		
	FY 2001-02	FY 2002-03
Positions - Leg.	903.000	903.000
Positions - FTE	1,172.601	1,172.601
Personal Services	89,598,153	88,373,891
All Other	113,831,983	110,008,332
Capital Expend	33,166,569	27,332,543
	<u>236,596,705</u>	<u>225,714,766</u>

	FY 2001-02	FY 2002-03
GRAND TOTALS		
	FY 2001-02	FY 2002-03
Positions - Leg.	1,330.500	1,404.500
Positions - FTE	1,172.909	1,172.909
Personal Services	126,393,926	133,218,421
All Other	128,800,552	125,278,963
Capital Expend	35,191,039	29,812,065
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	290,385,517	288,309,449