

Highway Fund Allocations 2004 - 2005 Biennium

Final Allocation Amounts

**Prepared by:
Maine State Legislature
Office of Fiscal and Program Review
August 5, 2005**

Highway Fund Allocations

HIGHWAY FUND ALLOCATIONS - 1st REGULAR SESSION, 121st LEGISLATURE
 - 1st SPECIAL SESSION, 121st LEGISLATURE
 - 2nd REGULAR SESSION, 121st LEGISLATURE
 - 2nd SPECIAL SESSION, 121st LEGISLATURE
 - 1st REGULAR SESSION, 122nd LEGISLATURE
 - 1st SPECIAL SESSION, 122nd LEGISLATURE
 (Revised 08/05/05)

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Page	Department/Agency	2003-04	2004-05
1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
	(Includes Departments and Agencies - Statewide) (1)		
	Positions - Leg. Count	(23.000)	(23.000)
	Personal Services	912,175	974,335
	All Other	1,628,271	1,638,568
	Department Total	2,540,446	2,612,903
15	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	All Other	36,296	36,427
	Department Total	36,296	36,427
15	OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY		
	All Other	0	0
	Department Total	0	0
16	DEPARTMENT OF PUBLIC SAFETY		
	Positions - Leg. Count	(98.000)	(98.000)
	Personal Services	28,246,653	28,267,502
	All Other	6,827,054	6,992,038
	Capital Expenditures	707,605	549,080
	Department Total	35,781,312	35,808,620
36	DEPARTMENT OF THE SECRETARY OF STATE		
	Positions - Leg. Count	(385.000)	(385.000)
	Positions - FTE Count	(0.308)	(0.308)
	Personal Services	18,535,416	19,324,499
	All Other	11,000,053	11,646,173
	Capital Expenditures	269,612	229,159
	Department Total	29,805,081	31,199,831
41	DEPARTMENT OF TRANSPORTATION		
	Positions - Leg. Count	(903.000)	(903.000)
	Positions - FTE Count	(1,172.601)	(1,172.601)
	Personal Services	99,333,370	105,895,248
	All Other	106,340,043	105,894,598
	Capital Expenditures	24,737,775	32,484,270
	Unallocated	(5,000,000)	(3,000,000)
	Department Total	225,411,188	241,274,116

65 GRAND TOTALS - ALL DEPARTMENTS

Positions - Leg. Count	(1,409,000)	(1,409,000)
Positions - FTE Count	(1,172,909)	(1,172,909)
Personal Services	147,027,614	154,461,584
All Other	125,831,717	126,207,804
Capital Expenditures	25,714,992	33,262,509
Unallocated	(5,000,000)	(3,000,000)
Grand Total	<u>293,574,323</u>	<u>310,931,897</u>

(1) The following summarizes the statewide allocations and deallocations:

	2003-04	2004-05
Amounts distributed to individual programs:		
Health insurance negotiated plan savings (PL 2003, c. 20, B)	(830,695)	(1,885,813)
Health insurance savings - MaineCare rate increase (PL 2003, c. 20, B)	(4,400,041)	0
Additional 0.8% attrition savings (PL 2003, c. 20, B)	(762,832)	(763,955)
Retirement amortization schedule change (PL 2003, c. 20, B)	(3,042,448)	(3,133,961)
Postponing merit increases (PL 2003, c. 20, B)	(254,037)	(415,682)
Workers' Compensation savings (PL 2003, c. 690, E)	(75,121)	(187,100)
Total Statewide Amounts Not Distributed	<u>(9,365,174)</u>	<u>(6,386,511)</u>

	FY 2003-04	FY 2004-05
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
012 -18A -0080 -07 BUILDING & GROUNDS OPERATIONS		
2005 PUBLIC 037		
PART B		
Personal Services	0	2,052
All Other	0 -	2,052
	<u>0</u>	<u>0</u>
Provides funds for approved reclassifications and range changes.		
2003 PUBLIC 020		
PART D		
Personal Services	0 -	17,143
	<u>0 -</u>	<u>17,143</u>
Distribution of the FY 05 statewide deallocation related to increased attrition and extending the amortization schedule of the unfunded liability.		
2003 PUBLIC 020		
PART D		
Personal Services -	1,867	0
	<u>- 1,867</u>	<u>0</u>
Distribution of statewide deallocation related to FY 04 postponement of merit increases.		
2003 PUBLIC 020		
PART D		
Personal Services -	17,074	0
	<u>- 17,074</u>	<u>0</u>
Distribution of the FY 04 statewide deallocation related to increased attrition and extending the amortization schedule of the unfunded liability.		
2003 PUBLIC 020		
PART D13		
Personal Services	0 -	12,752
	<u>0 -</u>	<u>12,752</u>
Distribution of statewide deallocation related to FY 05 savings in the cost of health insurance.		
2003 PUBLIC 020		
PART D13		
Personal Services -	5,615	0
	<u>- 5,615</u>	<u>0</u>
Distribution of statewide deallocation related to FY 04 savings in the cost of health insurance.		

		FY 2003-04		FY 2004-05	
2003	PUBLIC	020			
	PART	D21			
		Personal Services	-	29,739	0
			-	29,739	0

Distribution of statewide deallocation related to FY 04 health insurance savings through increasing MaineCare rates for hospital services.

2003	PUBLIC	490			
	PART	B			
		Personal Services		2,723	2,673
		All Other	-	2,723	2,673
				0	0

Provides funding for approved reclassifications and range changes.

2003	PUBLIC	040			
	PART	A			
		Positions - Leg.		18,000	18,000
		Personal Services		673,952	690,759
		All Other		902,271	905,989
				1,576,223	1,596,748

2003	PUBLIC	040			
	PART	B			
		Personal Services		0	3,055
				0	3,055

Distribution of the FY 05 statewide deallocation related to the postponement of merit increases.

2003	PUBLIC	690			
	PART	C			
		All Other		0	2,442
				0	2,442

Distribution of the FY 05 statewide allocation related to increased state cost allocation program requirements assoc w/recovery of unfunded actuarial costs paid by the General Fund.

2003	PUBLIC	690			
	PART	D			
		Personal Services		0	1,285
				0	1,285

Distribution of the FY 05 statewide deallocation related to unanticipated health insurance rates.

	FY 2003-04	FY 2004-05
2003 PUBLIC 690		
PART E		
Personal Services -	383	0
	<u>383</u>	<u>0</u>
	-	0
	383	0
	Distribution of statewide deallocations related to FY 04 savings in the cost of Workers' Compensation insurance.	

2003 PUBLIC 690		
PART E		
Personal Services	0 -	912
	<u>0 -</u>	<u>912</u>
	0 -	912
	Distribution of the FY 05 statewide deallocation related to savings in the cost of Workers' Compensation insurance.	

Totals for Account BUILDING & GROUNDS OPERATIONS

012 -18A -0080 -07	FY 2003-04	FY 2004-05
Positions - Leg.	18,000	18,000
Personal Services	621,997	660,337
All Other	899,548	903,706
	<u>1,521,545</u>	<u>1,564,043</u>

012 -18A -0883 -01	BUR GEN SVCS - CAPITAL CONST & IMP RESERVE FUND	
2003 PUBLIC 040		
PART A		
All Other	664,713	669,857
	<u>664,713</u>	<u>669,857</u>

Totals for Account BUR GEN SVCS - CAPITAL CONST & IMP RESERVE FUND

012 -18A -0883 -01	FY 2003-04	FY 2004-05
All Other	664,713	669,857
	<u>664,713</u>	<u>669,857</u>

012 -18F -0002 -07 BUREAU OF REVENUE SERVICES

2003 PUBLIC 020		
PART D		
Personal Services	0 -	4,544
	<u>0 -</u>	<u>4,544</u>
	0 -	4,544
	Distribution of the FY 05 statewide deallocation related to increased attrition and extending the amortization schedule of the unfunded liability.	

	FY 2003-04	FY 2004-05
2003 PUBLIC 020		
PART D		
Personal Services -	2,479	0
	<u>2,479</u>	<u>0</u>
	-	0
	2,479	0
	Distribution of statewide deallocation related to FY 04 postponement of merit increases.	

2003 PUBLIC 020		
PART D		
Personal Services -	4,402	0
	<u>4,402</u>	<u>0</u>
	-	0
	4,402	0
	Distribution of the FY 04 statewide deallocation related to increased attrition and extending the amortization schedule of the unfunded liability.	

2003 PUBLIC 020		
PART D13		
Personal Services	0 -	2,282
	<u>0</u>	<u>2,282</u>
	0 -	2,282
	Distribution of statewide deallocation related to FY 05 savings in the cost of health insurance.	

2003 PUBLIC 020		
PART D13		
Personal Services -	1,005	0
	<u>1,005</u>	<u>0</u>
	-	0
	1,005	0
	Distribution of statewide deallocation related to FY 04 savings in the cost of health insurance.	

2003 PUBLIC 020		
PART D21		
Personal Services -	5,322	0
	<u>5,322</u>	<u>0</u>
	-	0
	5,322	0
	Distribution of statewide deallocations related to FY 04 health insurance savings through increasing MaineCare rates for hospital services.	

2003 PUBLIC 040		
PART A		
Positions - Leg.	3,000	3,000
Personal Services	186,605	193,794
All Other	23,119	23,381
	<u>209,724</u>	<u>217,175</u>

	FY 2003-04	FY 2004-05
2003 PUBLIC 040		
PART B		
Personal Services	0 -	4,058
	<u>0 -</u>	<u>4,058</u>

Distribution of the FY 05 statewide deallocation related to the postponement of merit increases.

2003 PUBLIC 690		
PART A		
Personal Services	0	8,535
	<u>0</u>	<u>8,535</u>

Allocates funds in the Personal Services line category to reclassify 3 existing Revenue Agent positions to Senior Revenue Agent positions. See PL 2003, c. 690 for complete text.

2003 PUBLIC 690		
PART C		
All Other	0	292
	<u>0</u>	<u>292</u>

Distribution of the FY 05 statewide allocation for increased state cost allocation program requirements associated with the recovery of unfunded actuarial liability costs paid by the GF.

2003 PUBLIC 690		
PART D		
Personal Services	0 -	230
	<u>0 -</u>	<u>230</u>

Distribution of the FY 05 statewide deallocation related to unanticipated health insurance rates.

2003 PUBLIC 690		
PART E		
Personal Services -	64	0
	<u>64</u>	<u>0</u>

Distribution of statewide deallocations related to FY 04 savings in the cost of Workers' Compensation insurance.

2003 PUBLIC 690		
PART E		
Personal Services	0 -	152
	<u>0 -</u>	<u>152</u>

Distribution of the FY 05 statewide deallocation related to savings in the cost of Workers' Compensation insurance.

	FY 2003-04	FY 2004-05
Totals for Account BUREAU OF REVENUE SERVICES		
012 -18F -0002 -07	FY 2003-04	FY 2004-05
Positions - Leg.	3,000	3,000
Personal Services	173,333	191,063
All Other	23,119	23,673
	<u>196,452</u>	<u>214,736</u>
012 -18F -0016 -00 DEPARTMENTS AND AGENCIES - STATEWIDE		
2003 PUBLIC 020		
PART D		
Personal Services	762,832	0
	<u>762,832</u>	<u>0</u>
	OFPR offsetting entry to reflect distribution of the FY 04 deallocation related to increased attrition.	
2003 PUBLIC 020		
PART D		
Personal Services	254,037	0
	<u>254,037</u>	<u>0</u>
	OFPR offsetting entry to reflect distribution of the FY 04 deallocation related to postponing merit increases.	
2003 PUBLIC 020		
PART D13		
Personal Services	0	1,885,813
	<u>0</u>	<u>1,885,813</u>
	OFPR offsetting entry to reflect distribution of the FY 05 deallocation related to savings in the cost of health insurance.	
2003 PUBLIC 020		
PART D13		
Personal Services	830,695	0
	<u>830,695</u>	<u>0</u>
	OFPR offsetting entry to reflect distribution of the FY 04 deallocation related to savings in the cost of health insurance.	

			FY 2003-04		FY 2004-05
2003	PUBLIC	020			
PART D21					
	Personal Services		4,400,041		0
			<u>4,400,041</u>		<u>0</u>
					OFPR offsetting entry to reflect the distribution of the statewide deallocation to individual programs.
2003	PUBLIC	040			
PART B					
	Personal Services	-	830,695	-	1,885,813
			<u>- 830,695</u>		<u>- 1,885,813</u>
					Deappropriates and deallocates funds to reflect savings to the State for the cost of health insurance through negotiated plan savings.
2003	PUBLIC	040			
PART B					
	Personal Services	-	762,832	-	763,955
			<u>- 762,832</u>		<u>- 763,955</u>
					Deappropriates and deallocates funds from increasing the attrition rate by .8%.
2003	PUBLIC	040			
PART B					
	Personal Services	-	3,042,448	-	3,133,961
			<u>- 3,042,448</u>		<u>- 3,133,961</u>
					Deallocates funds from extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 17 years to 25 years.
2003	PUBLIC	040			
PART B					
	Personal Services	-	254,037	-	729,520
			<u>- 254,037</u>		<u>- 729,520</u>
					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 PS savings by agreement of the State & the unions.

	FY 2003-04	FY 2004-05
2003 PUBLIC 040		
PART B		
Personal Services -	4,400,041 -	4,818,560
	<u>4,400,041</u>	<u>4,818,560</u>
	-	-
	4,400,041	4,818,560
	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.	

2003 PUBLIC 040		
PART B		
Personal Services	3,042,448	0
	<u>3,042,448</u>	<u>0</u>
	OFPR offsetting entry to reflect distribution of the FY 04 deallocation related to extending the amoritization schedule of the unfunded liability.	

2003 PUBLIC 040		
PART B		
Personal Services	0	3,133,961
	<u>0</u>	<u>3,133,961</u>
	OFPR offsetting entry to reflect distribution of the FY 05 deallocation related to extending the amoritization schedule of the unfunded liability.	

2003 PUBLIC 040		
PART B		
Personal Services	0	763,955
	<u>0</u>	<u>763,955</u>
	OFPR offsetting entry to reflect distribution of the FY 05 deallocation related to increased attrition.	

2003 PUBLIC 040		
PART B		
Personal Services	0	415,682
	<u>0</u>	<u>415,682</u>
	OFPR offsetting entry to reflect distribution of the remainder of the FY 05 deallocation related to postponing merit increases.	

2003 PUBLIC 451		
PART C		
Personal Services	0	313,838
	<u>0</u>	<u>313,838</u>
	Allocates funds as an adjustment towards restoring merit increases in fiscal year 2004-05.	

		FY 2003-04	FY 2004-05
2003	PUBLIC 690		
	PART C		
	All Other	0	333,928
		<u>0</u>	<u>333,928</u>

Allocates funds for increased state cost allocation program requirements associated with the recovery of unfunded actuarial liability costs paid by the General Fund.

2003	PUBLIC 690		
	PART C		
	All Other	0 -	333,928
		<u>0 -</u>	<u>333,928</u>

OFPR offsetting entry to reflect distribution of statewide allocation made for increased state allocation program requirements assoc w/recovery of unfunded actuarial liability costs paid by the GF.

2003	PUBLIC 690		
	PART D		
	All Other	0 -	190,000
		<u>0 -</u>	<u>190,000</u>

Deallocates funds for health insurance as a result of a negotiated rate that is less than what was anticipated. (PL 2003, c. 690, Part D is in error and should have deallocated this amount in PS)

2003	PUBLIC 690		
	PART D		
	All Other	0	190,000
		<u>0</u>	<u>190,000</u>

OFPR offsetting entry to reflect distribution of health insurance savings that resulted from a negotiated rate that is less than what was anticipated. (PL 2003, c. 690 should have deallocated to PS.)

2003	PUBLIC 690		
	PART E		
	Personal Services -	75,121 -	187,100
		<u>- 75,121 -</u>	<u>187,100</u>

Deallocates Personal Services savings in FY 2003-04 and 2004-05 from the Workers' Compensation line category achieved through a reduction in claims from aggressive claim management.

	FY 2003-04	FY 2004-05
2003 PUBLIC 690		
PART E		
Personal Services	75,121	0
	<u>75,121</u>	<u>0</u>

OFPR offsetting entry to reflect distribution of the FY 04 deallocation related to savings in the Workers' Compensation line.

2003 PUBLIC 690		
PART E		
Personal Services	0	187,100
	<u>0</u>	<u>187,100</u>

OFPR offsetting entry to reflect distribution of the FY 05 deallocation relating to savings in the Workers' Compensation line.

2003 PUBLIC 690		
PART J		
Personal Services	0	4,818,560
	<u>0</u>	<u>4,818,560</u>

Allocates funds to offset the deallocation made in PL 2003, c. 20, Part B regarding savings to the State for the cost of health care insurance. See PL 2003, c. 690, Part J for complete text.

Totals for Account DEPARTMENTS AND AGENCIES - STATEWIDE			
012 -18F -0016 -00	FY 2003-04	FY 2004-05	
	<u>0</u>	<u>0</u>	

012 -18F -0055 -01	BUDGET - BUREAU OF		
2003 PUBLIC 020			
PART D			
Personal Services	0 -	1,787	
	<u>0 -</u>	<u>1,787</u>	

Distribution of the FY 05 statewide deallocation related to increased attrition and extending the amortization schedule of the unfunded liability.

2003 PUBLIC 020		
PART D		
Personal Services -	143	0
	<u>143</u>	<u>0</u>
	-	0

Distribution of statewide deallocation related to FY 04 postponement of merit increases.

	FY 2003-04	FY 2004-05
2003 PUBLIC 020		
PART D		
Personal Services -	1,707	0
	<u>1,707</u>	<u>0</u>
	-	0
	1,707	0
	Distribution of the FY 04 statewide deallocation related to increased attrition and extending the amortization schedule of the unfunded liability.	

2003 PUBLIC 020		
PART D13		
Personal Services	0 -	502
	<u>0</u>	<u>502</u>
	0 -	502
	Distribution of statewide deallocation related to FY 05 savings in the cost of health insurance.	

2003 PUBLIC 020		
PART D13		
Personal Services -	221	0
	<u>221</u>	<u>0</u>
	-	0
	221	0
	Distribution of statewide deallocation related to FY 04 savings in the cost of health insurance.	

2003 PUBLIC 020		
PART D21		
Personal Services -	1,170	0
	<u>1,170</u>	<u>0</u>
	-	0
	1,170	0
	Distribution of statewide deallocations related to FY 04 health insurance savings through increasing MaineCare rates for hospital services.	

2003 PUBLIC 040		
PART A		
Positions - Leg.	1,000	1,000
Personal Services	69,360	72,249
All Other	8,000	8,105
	<u>77,360</u>	<u>80,354</u>

2003 PUBLIC 040		
PART B		
Personal Services	0 -	234
	<u>0</u>	<u>234</u>
	0 -	234
	Distribution of the FY 05 statewide deallocation related to the postponement of merit increases.	

	FY 2003-04	FY 2004-05
2003 PUBLIC 690		
PART D		
Personal Services	0 -	51
	<u>0</u>	<u>51</u>
	0 -	51
	Distribution of the FY 05 statewide deallocation related to unanticipated health insurance rates.	

2003 PUBLIC 690		
PART E		
Personal Services -	21	0
	<u>21</u>	<u>0</u>
	-	0
	Distribution of statewide deallocation related to FY 04 savings in the cost of Workers' Compensation insurance.	

2003 PUBLIC 690		
PART E		
Personal Services	0 -	51
	<u>0</u>	<u>51</u>
	0 -	51
	Distribution of the FY 05 statewide deallocation related to savings in the cost of Workers' Compensation insurance.	

Totals for Account	BUDGET - BUREAU OF		
012 -18F -0055 -01		FY 2003-04	FY 2004-05
Positions - Leg.		1,000	1,000
Personal Services		66,098	69,624
All Other		8,000	8,105
		<u>74,098</u>	<u>77,729</u>

012 -18F -0097 -01	CLAIMS BOARD		
2003 PUBLIC 020			
PART D			
Personal Services -		20	0
		<u>20</u>	<u>0</u>
		-	0
	Distribution of statewide deallocation related to FY 04 postponement of merit increases.		

2003 PUBLIC 020		
PART D		
Personal Services -	958	0
	<u>958</u>	<u>0</u>
	-	0
	Distribution of the FY 04 statewide deallocation related to increased attrition and extending the amortization schedule of the unfunded liability.	

	FY 2003-04	FY 2004-05
2003 PUBLIC 020		
PART D		
Personal Services	0 -	997
	<u>0</u>	<u>997</u>
	Distribution of the FY 05 statewide deallocation related to increased attrition and extending the amortization schedule of the unfunded liability.	

2003 PUBLIC 020		
PART D13		
Personal Services	0 -	502
	<u>0</u>	<u>502</u>
	Distribution of statewide deallocation related to FY 05 savings in the cost of health insurance.	

2003 PUBLIC 020		
PART D13		
Personal Services -	221	0
	<u>221</u>	<u>0</u>
	Distribution of statewide deallocation related to FY 04 savings in the cost of health insurance.	

2003 PUBLIC 020		
PART D21		
Personal Services -	1,170	0
	<u>1,170</u>	<u>0</u>
	Distribution of statewide deallocation related to FY 04 health insurance savings through increasing MaineCare rates for hospital services.	

2003 PUBLIC 040		
PART A		
Positions - Leg.	1,000	1,000
Personal Services	41,137	42,944
All Other	44,891	45,102
	<u>86,028</u>	<u>88,046</u>

2003 PUBLIC 040		
PART B		
Personal Services	12,000	12,000
All Other -	12,000	12,000
	<u>0</u>	<u>0</u>
	Moves funds from All Other to Personal Services to reflect the need for per diem expenses.	

	FY 2003-04	FY 2004-05
2003 PUBLIC 040		
PART B		
Personal Services	0 -	32
	<u>0</u> -	<u>32</u>
	Distribution of the FY 05 statewide deallocation related to the postponement of merit increases.	

2003 PUBLIC 690		
PART C		
All Other	0	125
	<u>0</u>	<u>125</u>
	Distribution of the FY 05 statewide allocation for increased state cost allocation program requirements associated with the recovery of unfunded actuarial liability costs paid by the GF.	

2003 PUBLIC 690		
PART D		
Personal Services	0 -	51
	<u>0</u> -	<u>51</u>
	Distribution of the FY 05 statewide deallocation related to unanticipated health insurance rates.	

2003 PUBLIC 690		
PART E		
Personal Services -	21	0
	<u>21</u>	<u>0</u>
	-	0
	Distribution of statewide deallocation related to FY 04 savings in the cost of Workers' Compensation insurance.	

2003 PUBLIC 690		
PART E		
Personal Services	0 -	51
	<u>0</u> -	<u>51</u>
	Distribution of the FY 05 statewide deallocation related to savings in the cost of Workers' Compensation insurance.	

Totals for Account CLAIMS BOARD	FY 2003-04	FY 2004-05
012 -18F -0097 -01		
Positions - Leg.	1,000	1,000
Personal Services	50,747	53,311
All Other	32,891	33,227
	<u>83,638</u>	<u>86,538</u>

	FY 2003-04	FY 2004-05
Totals for DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
	FY 2003-04	FY 2004-05
Positions - Leg.	23,000	23,000
Personal Services	912,175	974,335
All Other	1,628,271	1,638,568
	<hr/>	<hr/>
	2,540,446	2,612,903

DEPARTMENT OF ENVIRONMENTAL PROTECTION

012 -06A -0250 -12 AIR QUALITY

2003 PUBLIC 040

PART A

All Other	36,296	36,427
	<hr/>	<hr/>
	36,296	36,427

Totals for Account AIR QUALITY

012 -06A -0250 -12	FY 2003-04	FY 2004-05
All Other	36,296	36,427
	<hr/>	<hr/>
	36,296	36,427

Totals for DEPARTMENT OF ENVIRONMENTAL PROTECTION

	FY 2003-04	FY 2004-05
All Other	36,296	36,427
	<hr/>	<hr/>
	36,296	36,427

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY

012 -33A -0976 -01 OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCT

2003 PUBLIC 490

PART C

All Other	0	75,000
	<hr/>	<hr/>
	0	75,000

Allocates funds on a one-time basis for the review of programs in DAFS, DEP, DPS, DOT and Secretary of State which receive Highway Funds in FY05.

	FY 2003-04	FY 2004-05
2003 PUBLIC 513		
PART BB		
All Other	0 -	75,000
	<u>0</u>	<u>75,000</u>
		Deallocation of funds allocated in Public Law 2003, chapter 490, section C-1.

Totals for Account	OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCT	
012 -33A -0976 -01	FY 2003-04	FY 2004-05
	<u>0</u>	<u>0</u>

Totals for OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY	FY 2003-04	FY 2004-05
	<u>0</u>	<u>0</u>

DEPARTMENT OF PUBLIC SAFETY		
012 -16A -0088 -01	ADMINISTRATION - PUBLIC SAFETY	
2005 PUBLIC 037		
PART B		
Personal Services	0	5,927
All Other	0 -	5,927
	<u>0</u>	<u>0</u>
		Provides funding for approved reclassifications and range changes.

2003 PUBLIC 020		
PART D		
Personal Services	0 -	16,965
	<u>0</u>	<u>16,965</u>
		Distribution of the FY 05 statewide deallocation related to increased attrition and extending the amortization schedule of the unfunded liability.

2003 PUBLIC 020		
PART D		
Personal Services -	16,821	0
	<u>16,821</u>	<u>0</u>
		Distribution of the FY 04 statewide deallocation related to increased attrition and extending the amortization schedule of the unfunded liability.

	FY 2003-04	FY 2004-05
2003 PUBLIC 020		
PART D13		
Personal Services	0 -	7,661
	<u>0</u>	<u>7,661</u>
	Distribution of statewide deallocation related to FY 05 savings in the cost of health insurance.	
2003 PUBLIC 020		
PART D13		
Personal Services -	3,373	0
	<u>3,373</u>	<u>0</u>
	Distribution of statewide deallocation related to FY 04 savings in the cost of health insurance.	
2003 PUBLIC 020		
PART D21		
Personal Services -	17,866	0
	<u>17,866</u>	<u>0</u>
	Distribution of statewide deallocation related to FY 04 health insurance savings through increasing MaineCare rates for hospital services.	
2003 PUBLIC 040		
PART A		
Positions - Leg.	13.000	13.000
Personal Services	747,165	760,272
All Other	89,622	91,071
	<u>836,787</u>	<u>851,343</u>
2003 PUBLIC 040		
PART B		
Positions - Leg.	- 2.000	- 2.000
Personal Services -	95,034	97,119
	<u>95,034</u>	<u>97,119</u>
	Deallocates funds through elimination of posi- tions. Details are on file in the Bureau of the Budget.	
2003 PUBLIC 040		
PART B		
Positions - Leg.	2.000	2.000
Personal Services	11	8
	<u>11</u>	<u>8</u>
	Transfers .5 Public Service Executive I position and .5 Public Service Manager I position from the General Fund to the Other Special Revenue funds.	

	FY 2003-04	FY 2004-05
2003 PUBLIC 040		
PART B		
Positions - Leg.	1,000	1,000
Personal Services	60,535	60,587
	<u>60,535</u>	<u>60,587</u>

Transfer one Accountant III position from the General Fund to the Highway Fund.

2003 PUBLIC 690		
PART C		
All Other	0	1,100
	<u>0</u>	<u>1,100</u>

Distribution of the FY 05 statewide allocation for increased state cost allocation program requirements associated with the recovery of unfunded actuarial liability costs paid by the GF.

2003 PUBLIC 690		
PART D		
Personal Services	0 -	772
	<u>0 -</u>	<u>772</u>

Distribution of the FY 05 statewide deallocation related to unanticipated health insurance rates.

2003 PUBLIC 690		
PART E		
Personal Services -	453	0
	<u>453</u>	<u>0</u>

Distribution of statewide deallocation related to FY 04 savings in the cost of Workers' Compensation insurance.

2003 PUBLIC 690		
PART E		
Personal Services	0 -	1,080
	<u>0 -</u>	<u>1,080</u>

Distribution of the FY 05 statewide deallocation related to savings in the cost of Workers' Compensation insurance.

	FY 2003-04	FY 2004-05
Totals for Account ADMINISTRATION - PUBLIC SAFETY		
012 -16A -0088 -01	FY 2003-04	FY 2004-05
Positions - Leg.	14,000	14,000
Personal Services	674,164	703,197
All Other	89,622	86,244
	<u>763,786</u>	<u>789,441</u>
012 -16A -0291 -01 STATE POLICE		
2005 PUBLIC 037		
PART B		
Personal Services	0	85,585
All Other	0 -	85,585
	<u>0</u>	<u>0</u>
	Provides funding for approved reclassifications and range changes.	
2003 PUBLIC 020		
PART D		
Personal Services	0 -	692,483
	<u>0 -</u>	<u>692,483</u>
	Distribution of the FY 05 statewide deallocation related to increased attrition and extending the amortization schedule of the unfunded liability.	
2003 PUBLIC 020		
PART D		
Personal Services -	678,134	0
	<u>- 678,134</u>	<u>0</u>
	Distribution of the FY 04 statewide deallocation related to increased attrition and extending the amortization schedule of the unfunded liability.	
2003 PUBLIC 020		
PART D13		
Personal Services	0 -	177,749
	<u>0 -</u>	<u>177,749</u>
	Distribution of statewide deallocation related to FY 05 savings in the cost of health insurance.	
2003 PUBLIC 020		
PART D13		
Personal Services -	78,266	0
	<u>- 78,266</u>	<u>0</u>
	Distribution of statewide deallocation related to FY 04 savings in the cost of health insurance.	

		FY 2003-04		FY 2004-05
2003	PUBLIC	020		
PART D21				
	Personal Services	-	414,562	0
		-	<u>414,562</u>	<u>0</u>
	Distribution of statewide deallocation related to FY 04 health insurance savings through increasing MaineCare rates for hospital services.			

2003	PUBLIC	490		
PART A				
	Personal Services		34,712	36,377
	All Other	-	34,712	- 36,377
			<u>0</u>	<u>0</u>
	Allocates funds to create one limited-period Contract/Grant Specialist pos.to maintain contracts for State Police by reducing AO from lower anticipated cost of mobile data terminals.Ends 6/18/05.			

2003	PUBLIC	490		
PART A				
	Personal Services		18,624	18,403
	All Other	-	18,624	- 18,403
			<u>0</u>	<u>0</u>
	Allocates funds for management-initiated reclassifications and range changes.			

2003	PUBLIC	490		
PART B				
	Personal Services		13,883	9,323
	All Other	-	13,883	- 9,323
			<u>0</u>	<u>0</u>
	Provides funding for approved reclassifications and range changes.			

2003	PUBLIC	040		
PART A				
	Personal Services		21,189,089	21,560,728
	All Other		5,261,299	5,090,093
	Capital Expend		1,386,600	1,287,600
			<u>27,836,988</u>	<u>27,938,421</u>

			FY 2003-04		FY 2004-05
2003	PUBLIC	040			
PART B					
	Personal Services	-	834,120	-	828,070
			<u>834,120</u>		<u>828,070</u>
			-		-

Deallocates funds through the elimination of positions. Details are on file in the Bureau of the Budget.

2003	PUBLIC	040			
PART B					
	Capital Expend	-	270,900	-	264,000
			<u>270,900</u>		<u>264,000</u>
			-		-

Deallocates funds through the deferral of vehicle purchases.

2003	PUBLIC	040			
PART B					
	Personal Services		1,059,383		1,078,218
	All Other		187,728		185,734
	Capital Expend		69,330		64,380
			<u>1,316,441</u>		<u>1,328,332</u>

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

2003	PUBLIC	040			
PART B					
	Personal Services		6,931		6,912
			<u>6,931</u>		<u>6,912</u>

Allocates funds to reflect the changing of the General Fund/Highway Fund ratio from 40%/60% to 34%/64% for one State Police Lieutenant position not previously included in the distribution.

2003	PUBLIC	040			
PART B					
	All Other		47,250		37,800
			<u>47,250</u>		<u>37,800</u>

Allocates funds for the purpose of automating the purchasing function.

		FY 2003-04		FY 2004-05
2003	PUBLIC 451			
	PART C			
	All Other	63,000		535,798
	Capital Expend	- 911,925	-	963,900
		<u> </u>	<u> </u>	
		- 848,925	-	428,102

Deallocates funds through a change in the process for vehicle replacement from a capital purchase to a lease-purchase arrangement.

2003	PUBLIC 690			
	PART A			
	All Other	- 6,000	-	6,100
		<u> </u>	<u> </u>	
		- 6,000	-	6,100

Transfers funds from State Police to State Police-Support to cover state cost allocation program charges that were inadvertently left out of Public Law 2003, chapter 40.

2003	PUBLIC 690			
	PART A			
	Personal Services	1,021,119		277,746
	All Other	30,000		13,000
		<u> </u>	<u> </u>	
		1,051,119		290,746

Provides funds for the arbitration ruling for the Maine State Police Officer reallocation.

2003	PUBLIC 690			
	PART B			
	Personal Services	3,406		2,295
	All Other	- 3,406	-	2,295
		<u> </u>	<u> </u>	
		0		0

Provides funding for approved reclassifications and range changes.

2003	PUBLIC 690			
	PART C			
	All Other	0		37,992
		<u> </u>	<u> </u>	
		0		37,992

Distribution of the FY 05 statewide allocation for increased state cost allocation program requirements associated with the recovery of unfunded actuarial liability costs paid by the GF.

	FY 2003-04	FY 2004-05
2003 PUBLIC 690		
PART D		
Personal Services	0 -	17,909
	<u>0 -</u>	<u>17,909</u>
Distribution of the FY 05 statewide deallocation related to unanticipated health insurance rates.		

2003 PUBLIC 690		
PART E		
Personal Services -	8,359	0
	<u>8,359</u>	<u>0</u>
Distribution of statewide deallocation related to FY 04 savings in the cost of Workers' Compensation insurance.		

2003 PUBLIC 690		
PART E		
Personal Services	0 -	19,928
	<u>0 -</u>	<u>19,928</u>
Distribution of the FY 05 statewide deallocation related to savings in the cost of Workers' Compensation insurance.		

Totals for Account	STATE POLICE	FY 2003-04	FY 2004-05
012 -16A -0291 -01			
Personal Services		21,333,706	21,339,448
All Other		5,512,652	5,742,334
Capital Expend		273,105	124,080
		<u>27,119,463</u>	<u>27,205,862</u>

012 -16A -0329 -01	MOTOR VEHICLE INSPECTION		
2003 PUBLIC 020			
PART D			
Personal Services		0 -	22,062
		<u>0 -</u>	<u>22,062</u>
Distribution of the FY 05 statewide deallocation related to increased attrition and extending the amortization schedule of the unfunded liability.			

	FY 2003-04	FY 2004-05
2003 PUBLIC 020		
PART D		
Personal Services -	21,940	0
	<u> </u>	<u> </u>
	- 21,940	0
	Distribution of the FY 04 statewide deallocation related to increased attrition and extending the amortization schedule of the unfunded liability.	
2003 PUBLIC 020		
PART D		
Personal Services -	7,514	0
	<u> </u>	<u> </u>
	- 7,514	0
	Distribution of statewide deallocation related to FY 04 postponement of merit increases.	
2003 PUBLIC 020		
PART D13		
Personal Services	0 -	9,452
	<u> </u>	<u> </u>
	0 -	9,452
	Distribution of statewide deallocation related to FY 05 savings in the cost of health insurance.	
2003 PUBLIC 020		
PART D13		
Personal Services -	4,162	0
	<u> </u>	<u> </u>
	- 4,162	0
	Distribution of statewide deallocation related to FY 04 savings in the cost of health insurance.	
2003 PUBLIC 020		
PART D21		
Personal Services -	22,043	0
	<u> </u>	<u> </u>
	- 22,043	0
	Distribution of statewide deallocation related to FY 04 health insurance savings through increasing MaineCare rates for hospital services.	
2003 PUBLIC 040		
PART A		
Positions - Leg.	13,000	13,000
Personal Services	1,030,631	1,043,241
All Other	252,617	227,307
Capital Expend	96,000	98,000
	<u> </u>	<u> </u>
	1,379,248	1,368,548

		FY 2003-04	FY 2004-05
2003	PUBLIC 040		
PART B			
	Personal Services -	161,342	162,843
		<u>161,342</u>	<u>162,843</u>
		-	-

Deallocates funds by downgrading 10 State Police Trooper positions to 10 Public Safety Inspector I positions.

2003	PUBLIC 040		
PART B			
	Personal Services	0	12,295
		<u>0</u>	<u>12,295</u>
		-	-

Distribution of the FY 05 statewide deallocation related to the postponement of merit increases.

2003	PUBLIC 690		
PART A			
	Personal Services	59,927	0
	All Other	1,800	0
		<u>61,727</u>	<u>0</u>
		-	-

Provides funds for the arbitration ruling for the Maine State Police Officer reallocation.

2003	PUBLIC 690		
PART C			
	All Other	0	1,498
		<u>0</u>	<u>1,498</u>
		-	-

Distribution of the FY 05 statewide allocation for increased state cost allocation program requirements associated with the recovery of unfunded actuarial liability costs paid by the GF.

2003	PUBLIC 690		
PART D			
	Personal Services	0	952
		<u>0</u>	<u>952</u>
		-	-

Distribution of the FY 05 statewide deallocation related to unanticipated health insurance rates.

2003	PUBLIC 690		
PART E			
	Personal Services -	453	0
		<u>453</u>	<u>0</u>
		-	-

Distribution of statewide deallocation related to FY 04 savings in the cost of Workers' Compensation insurance.

	FY 2003-04	FY 2004-05
2003 PUBLIC 690		
PART E		
Personal Services	0 -	1,080
	<u>0</u>	<u>1,080</u>
	Distribution of the FY 05 statewide deallocation related to savings in the cost of Workers' Compensation insurance.	

Totals for Account	MOTOR VEHICLE INSPECTION	
012 -16A -0329 -01	FY 2003-04	FY 2004-05
Positions - Leg.	13,000	13,000
Personal Services	873,104	834,557
All Other	254,417	228,805
Capital Expend	96,000	98,000
	<u>1,223,521</u>	<u>1,161,362</u>

012 -16A -0457 -01	HIGHWAY SAFETY DPS
2003 PUBLIC 020	
PART D	
Personal Services	0 - 2,955
	<u>0</u> - <u>2,955</u>
	Distribution of the FY 05 statewide deallocation related to increased attrition and extending the amortization schedule of the unfunded liability.

2003 PUBLIC 020	
PART D	
Personal Services -	2,931 0
	<u>2,931</u> <u>0</u>
	Distribution of the FY 04 statewide deallocation related to increased attrition and extending the amortization schedule of the unfunded liability.

2003 PUBLIC 020	
PART D13	
Personal Services	0 - 1,326
	<u>0</u> - <u>1,326</u>
	Distribution of statewide deallocation related to FY 05 savings in the cost of health insurance.

			FY 2003-04		FY 2004-05
2003	PUBLIC	020			
	PART	D13			
		Personal Services	-	584	0
			-	<u>584</u>	<u>0</u>
					Distribution of statewide deallocation related to FY 04 savings in the cost of health insurance.
2003	PUBLIC	020			
	PART	D21			
		Personal Services	-	3,092	0
			-	<u>3,092</u>	<u>0</u>
					Distribution of statewide deallocation related to FY 04 health insurance savings through increasing MaineCare rates for hospital services.
2003	PUBLIC	490			
	PART	A			
		Positions - Leg.	-	1.000	- 1.000
		Personal Services	-	60,986	- 62,360
			-	<u>60,986</u>	<u>62,360</u>
					Transfers one Highway Safety Coordinator position to 100% Federal Fund and one Highway Safety Coord- inator position to 50% Other Special Revenue funds.
2003	PUBLIC	490			
	PART	A			
		Positions - Leg.	-	2.000	- 2.000
		Personal Services	-	136,827	- 136,585
		All Other	-	2,800	- 2,800
			-	<u>139,627</u>	<u>139,385</u>
					Transfers one Public Service Manager II position and one Clerk Stenographer III position from the Highway Fund to the Federal Expenditures Fund.
2003	PUBLIC	490			
	PART	B			
		Personal Services		6,806	6,685
		All Other	-	6,806	- 6,685
				<u>0</u>	<u>0</u>
					Provides funding for approved reclassifications and approved range changes.

	FY 2003-04	FY 2004-05
2003 PUBLIC 040		
PART A		
Positions - Leg.	5,000	5,000
Personal Services	314,254	317,315
All Other	349,447	350,658
	<u>663,701</u>	<u>667,973</u>

2003 PUBLIC 690		
PART C		
All Other	0	659
	<u>0</u>	<u>659</u>

Distribution of the FY 05 statewide allocation for increased state cost allocation program requirements associated with the recovery of unfunded actuarial liability costs paid by the GF.

2003 PUBLIC 690		
PART D		
Personal Services	0 -	134
	<u>0 -</u>	<u>134</u>

Distribution of the FY 05 statewide deallocation related to unanticipated health insurance rates.

2003 PUBLIC 690		
PART E		
Personal Services -	70	0
	<u>70</u>	<u>0</u>
	-	0

Distribution of statewide deallocation related to FY 04 savings in the cost of Workers' Compensation insurance.

2003 PUBLIC 690		
PART E		
Personal Services	0 -	166
	<u>0 -</u>	<u>166</u>

Distribution of statewide deallocation related to FY 05 savings in the cost of Workers' Compensation Insurance.

Totals for Account HIGHWAY SAFETY DPS				FY 2003-04	FY 2004-05
012 -16A -0457 -01					
Positions - Leg.				2,000	2,000
Personal Services				116,570	120,474
All Other				339,841	341,832
				<u>456,411</u>	<u>462,306</u>

	FY 2003-04	FY 2004-05
012 -16A -0546 -01 TRAFFIC SAFETY		
2005 PUBLIC 037		
PART B		
Personal Services	0	7,841
All Other	0 -	7,841
	<u>0</u>	<u>0</u>
	Provides funding for approved reclassifications and range changes.	

2003 PUBLIC 020		
PART D		
Personal Services	0 -	27,913
	<u>0 -</u>	<u>27,913</u>
	Distribution of the FY 05 statewide deallocation related to increased attrition and extending the amortization schedule of the unfunded liability.	

2003 PUBLIC 020		
PART D		
Personal Services -	27,595	0
	<u>- 27,595</u>	<u>0</u>
	Distribution of the FY 04 statewide distribution related to increased attrition and extending the amortization schedule of the unfunded liability.	

2003 PUBLIC 020		
PART D13		
Personal Services	0 -	7,780
	<u>0 -</u>	<u>7,780</u>
	Distribution of statewide deallocation related to FY 05 savings in the cost of health insurance.	

2003 PUBLIC 020		
PART D13		
Personal Services -	3,425	0
	<u>- 3,425</u>	<u>0</u>
	Distribution of statewide deallocation related to FY 04 savings in the cost of health insurance.	

2003 PUBLIC 020		
PART D21		
Personal Services -	18,142	0
	<u>- 18,142</u>	<u>0</u>
	Distribution of statewide deallocation related to FY 04 health insurance savings through increasing MaineCare rates for hospital services.	

	FY 2003-04	FY 2004-05
2003 PUBLIC 040		
PART A		
Positions - Leg.	9,000	9,000
Personal Services	855,304	864,714
All Other	178,277	172,415
Capital Expend	14,500	52,000
	<u>1,048,081</u>	<u>1,089,129</u>

2003 PUBLIC 690		
PART A		
Personal Services	15,244	6,826
All Other	450	200
	<u>15,694</u>	<u>7,026</u>

Provides funds for the arbitration ruling for the Maine State Police Officer reallocation.

2003 PUBLIC 690		
PART C		
All Other	0	1,418
	<u>0</u>	<u>1,418</u>

Distribution of the FY 05 statewide allocation for increased state cost allocation program requirements associated with the recovery of unfunded actuarial liability costs paid by the GF.

2003 PUBLIC 690		
PART D		
Personal Services	0 -	784
	<u>0 -</u>	<u>784</u>

Distribution of the FY 05 statewide deallocation related to unanticipated health insurance rates.

2003 PUBLIC 690		
PART E		
Personal Services -	314	0
	<u>- 314</u>	<u>0</u>

Distribution of statewide deallocation related to FY 04 savings in the cost of Workers' Compensation insurance.

2003 PUBLIC 690		
PART E		
Personal Services	0 -	748
	<u>0 -</u>	<u>748</u>

Distribution of statewide deallocation related to FY 05 savings in the cost of Workers' Compensation Insurance.

	FY 2003-04	FY 2004-05
Totals for Account TRAFFIC SAFETY		
012 -16A -0546 -01	FY 2003-04	FY 2004-05
Positions - Leg.	9,000	9,000
Personal Services	821,072	842,156
All Other	178,727	166,192
Capital Expend	14,500	52,000
	<u>1,014,299</u>	<u>1,060,348</u>

012 -16A -0715 -01 TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT
2005 PUBLIC 037
PART B

Personal Services	0	7,841
All Other	0 -	7,841
	<u>0</u>	<u>0</u>

Provides funds for approved reclassifications and range changes.

2003 PUBLIC 020
PART D

Personal Services	0 -	126,973
	<u>0 -</u>	<u>126,973</u>

Distribution of the FY 05 statewide deallocation related to increased attrition and extending the amortization schedule of the unfunded liability.

2003 PUBLIC 020
PART D

Personal Services -	124,914	0
	<u>- 124,914</u>	<u>0</u>

Distribution of the FY 04 statewide deallocation related to increased attrition and extending the amortization schedule of the unfunded liability.

2003 PUBLIC 020
PART D13

Personal Services	0 -	38,926
	<u>0 -</u>	<u>38,926</u>

Distribution of statewide deallocation related to FY 05 savings in the cost of health insurance.

	FY 2003-04	FY 2004-05
2003 PUBLIC 020		
PART D13		
Personal Services -	17,138	0
	<u>17,138</u>	<u>0</u>
	-	0
	17,138	0
	Distribution of statewide deallocation related to FY 04 savings in the cost of health insurance.	

2003 PUBLIC 020		
PART D21		
Personal Services -	90,776	0
	<u>90,776</u>	<u>0</u>
	-	0
	90,776	0
	Distribution of statewide deallocation related to FY 04 health insurance savings through increasing MaineCare rates for hospital services.	

2003 PUBLIC 490		
PART A		
Positions - Leg.	1,000	1,000
Personal Services	48,249	50,843
All Other	1,000	1,000
	<u>49,249</u>	<u>51,843</u>
	Transfers one Mechanic position from Liquor Enforcement to Traffic Safety - Commercial Vehicle Enforcement to maintain operations.	

2003 PUBLIC 040		
PART A		
Positions - Leg.	49,000	49,000
Personal Services	3,954,372	4,020,491
All Other	437,795	418,238
Capital Expend	324,000	275,000
	<u>4,716,167</u>	<u>4,713,729</u>

2003 PUBLIC 690		
PART A		
Personal Services	237,103	80,704
All Other	7,000	2,400
	<u>244,103</u>	<u>83,104</u>
	Provides funds for the arbitration ruling for the Maine State Police Officer reallocation.	

	FY 2003-04	FY 2004-05
2003 PUBLIC 690		
PART C		
All Other	0	6,106
	<u>0</u>	<u>6,106</u>
	Distribution of the FY 05 statewide allocation for increased state cost allocation program requirements associated with the recovery of unfunded actuarial liability costs paid by the GF.	

2003 PUBLIC 690		
PART D		
Personal Services	0 -	3,922
	<u>0 -</u>	<u>3,922</u>
	Distribution of the FY 05 statewide deallocation related to unanticipated health insurance rates.	

2003 PUBLIC 690		
PART E		
Personal Services -	1,743	0
	<u>- 1,743</u>	<u>0</u>
	Distribution of statewide deallocation related to savings in Workers' Compensation insurance.	

2003 PUBLIC 690		
PART E		
Personal Services	0 -	4,154
	<u>0 -</u>	<u>4,154</u>
	Distribution of statewide deallocation related to FY 05 savings in the cost of Workers' Compensation Insurance.	

Totals for Account	TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT	
012 -16A -0715 -01	FY 2003-04	FY 2004-05
Positions - Leg.	50,000	50,000
Personal Services	4,005,153	3,985,904
All Other	445,795	419,903
Capital Expend	324,000	275,000
	<u>4,774,948</u>	<u>4,680,807</u>

	FY 2003-04	FY 2004-05
012 -16A -0981 -01 STATE POLICE - SUPPORT		
2003 PUBLIC 020		
PART D		
Personal Services	0 -	10,287
	<u>0</u>	<u>10,287</u>
	Distribution of the FY 05 statewide deallocation related to increased attrition and extending the amortization schedule of the unfunded liability.	
2003 PUBLIC 020		
PART D		
Personal Services -	10,199	0
	<u>- 10,199</u>	<u>0</u>
	Distribution of the FY 04 statewide deallocation related to increased attrition and extending the amortization schedule of the unfunded liability.	
2003 PUBLIC 020		
PART D13		
Personal Services	0 -	5,808
	<u>0</u>	<u>5,808</u>
	Distribution of statewide deallocation related to FY 05 savings in the cost of health insurance.	
2003 PUBLIC 020		
PART D13		
Personal Services -	2,557	0
	<u>- 2,557</u>	<u>0</u>
	Distribution of statewide deallocation related to FY 04 savings in the cost of health insurance.	
2003 PUBLIC 020		
PART D21		
Personal Services -	13,545	0
	<u>- 13,545</u>	<u>0</u>
	Distribution of statewide deallocation related to FY 04 health insurance savings through increasing MaineCare rates for hospital services.	
2003 PUBLIC 040		
PART B		
Positions - Leg.	10.000	10.000
Personal Services	449,534	459,277
	<u>449,534</u>	<u>459,277</u>
	Allocates funds for one Clerk Stenographer position and for 9 Clerk Typist III positions.	

	FY 2003-04	FY 2004-05
2003 PUBLIC 690		
PART A		
All Other	6,000	6,100
	<u>6,000</u>	<u>6,100</u>
	Transfers funds from State Police to State Police-Support to cover state cost allocation program charges that were inadvertently left out of Public Law 2003, chapter 40.	

2003 PUBLIC 690		
PART C		
All Other	0	628
	<u>0</u>	<u>628</u>
	Distribution of the FY 05 statewide allocation for increased state cost allocation program requirements associated with the recovery of unfunded actuarial liability costs paid by the GF.	

2003 PUBLIC 690		
PART D		
Personal Services	0 -	585
	<u>0 -</u>	<u>585</u>
	Distribution of the FY 05 statewide deallocation related to unanticipated health insurance rates.	

2003 PUBLIC 690		
PART E		
Personal Services -	349	0
	<u>349</u>	<u>0</u>
	Distribution of statewide deallocation related to savings in Workers' Compensation insurance.	

2003 PUBLIC 690		
PART E		
Personal Services	0 -	831
	<u>0 -</u>	<u>831</u>
	Distribution of statewide deallocation related to FY 05 savings in the cost of Workers' Compensation Insurance.	

	FY 2003-04	FY 2004-05
Totals for Account STATE POLICE - SUPPORT		
012 -16A -0981 -01	FY 2003-04	FY 2004-05
Positions - Leg.	10,000	10,000
Personal Services	422,884	441,766
All Other	6,000	6,728
	<hr/>	<hr/>
	428,884	448,494

Totals for DEPARTMENT OF PUBLIC SAFETY

	FY 2003-04	FY 2004-05
Positions - Leg.	98,000	98,000
Personal Services	28,246,653	28,267,502
All Other	6,827,054	6,992,038
Capital Expend	707,605	549,080
	<hr/>	<hr/>
	35,781,312	35,808,620

DEPARTMENT OF THE SECRETARY OF STATE

012 -29B -0077 -01

2005 PUBLIC 037

PART B

Personal Services	0	2,614
All Other	0 -	2,614
	<hr/>	<hr/>
	0	0

Provides funding for approved reclassifications and range changes.

2003 PUBLIC 397

All Other	5,000	0
	<hr/>	<hr/>
	5,000	0

Allocates funds on a one-time basis for the costs of revising the Bureau of Motor Vehicles' automated system to accommodate the registration of low-speed vehicles.

2003 PUBLIC 020

PART D

Personal Services	0 -	466,299
	<hr/>	<hr/>
	0 -	466,299

Distribution of the FY 05 statewide deallocation related to increased attrition and extending the amortization schedule of the unfunded liability.

		FY 2003-04		FY 2004-05
2003	PUBLIC	490		
	PART A			
	Positions - Leg.	-	2,000	-
	Personal Services	-	137,542	-
	All Other		0	
	Capital Expend	-	6,713	-
			<u>144,255</u>	
				<u>151,421</u>

Deallocates funds through the elimination of one vacant Senior Motor Vehicle Investigator position and one vacant Motor Vehicle Investigator position.

2003	PUBLIC	490		
	PART A			
	Personal Services		328,409	299,450
			<u>328,409</u>	<u>299,450</u>

Allocates funds for 8 limited-period Motor Vehicle Service Representative positions in fiscal year 2003-04 and 7 limited-period positions in fiscal year 2004-05.

2003	PUBLIC	490		
	PART A			
	All Other		82,102	128,336
			<u>82,102</u>	<u>128,336</u>

Allocates funds for contractual costs associated with expanded on-line applications.

2003	PUBLIC	490		
	PART B			
	Personal Services		12,229	12,268
	All Other	-	12,229	-
			<u>0</u>	<u>0</u>

Provides funding for approved reclassifications and approved range changes.

2003	PUBLIC	490		
	PART B			
	Personal Services		14,835	17,629
	All Other	-	14,835	-
			<u>0</u>	<u>0</u>

Provides funding for approved reclassifications and approved range changes.

	FY 2003-04	FY 2004-05
2003 PUBLIC 040		
PART A		
Positions - Leg.	385.000	385.000
Positions - FTE	0.308	0.308
Personal Services	19,337,695	19,753,812
All Other	10,940,015	11,041,428
Capital Expend	276,325	238,373
	<u>30,554,035</u>	<u>31,033,613</u>

2003 PUBLIC 040		
PART B		
Personal Services	61,548	61,588
	<u>61,548</u>	<u>61,588</u>

Provides for 2 positions within the Central Office to be split-funded between the General Fund and the Highway Fund.

2003 PUBLIC 040		
PART B		
Personal Services	0 -	105,890
	<u>0 -</u>	<u>105,890</u>

Distribution of the FY 05 statewide deallocation related to the postponement of merit increases.

2003 PUBLIC 690		
PART A		
Personal Services	0	295,277
	<u>0</u>	<u>295,277</u>

Continues 7 Clk Typ II project pos & 1 MV Serv Rep project pos from 4/17/04 to 12/31/04 & 5 Clk Typ II project pos & 1 MV Serv Rep project pos from 1/1/05 to 6/18/05. See PL 2003, c. 690 for full text.

2003 PUBLIC 690		
PART A		
Personal Services	0 -	299,450
	<u>0 -</u>	<u>299,450</u>

Deallocates funds to reflect the elimination of 7 limited-period MV Service Representative positions authorized by Public Law 2003, chapter 490, Part A.

	FY 2003-04	FY 2004-05
2003 PUBLIC 690		
PART A		
All Other	0	200,000
	<u>0</u>	<u>200,000</u>
	Allocates funds for contractual services to provide project management for the Bureau of Motor Vehicles' computer migration project and independent verification reporting to be supplied to BMV.	

2003 PUBLIC 690		
PART A		
All Other	0	300,000
	<u>0</u>	<u>300,000</u>
	Allocates funds for contractual services & costs incurred for services provided by BIS on the Bull mainframe. The SOS shall submit reports detailing expenses to the Transp Com by 1/15/05 & 7/15/05.	

2003 PUBLIC 690		
PART B		
Personal Services	0	29,605
All Other	0 -	29,605
	<u>0</u>	<u>0</u>
	Provides funding for approved reclassifications and range changes.	

2003 PUBLIC 690		
PART C		
All Other	0	40,219
	<u>0</u>	<u>40,219</u>
	Distribution of the FY 05 statewide allocation for increased state cost allocation program requirements associated with the recovery of unfunded actuarial liability costs paid by the GF.	

2003 PUBLIC 690		
PART D		
Personal Services	0 -	25,109
	<u>0 -</u>	<u>25,109</u>
	Distribution of the FY 05 statewide deallocation related to unanticipated health insurance rates.	

	FY 2003-04	FY 2004-05
2003 PUBLIC 690		
PART E		
Personal Services -	5,332	0
	<u>5,332</u>	<u>0</u>
	-	0

Distribution of statewide deallocation related to savings in Workers' Compensation insurance.

2003 PUBLIC 690		
PART E		
Personal Services	0 -	12,676
	<u>0</u>	<u>12,676</u>

Distribution of statewide deallocation related to FY 05 savings in the cost of Workers' Compensation Insurance.

Totals for Account ADMINISTRATION - MOTOR VEHICLES				FY 2003-04	FY 2004-05
012 -29B	-0077	-04			
Positions - Leg.			385.000	385.000	
Positions - FTE			0.308	0.308	
Personal Services			18,535,416	19,324,499	
All Other			11,000,053	11,646,173	
Capital Expend			269,612	229,159	
			<u>29,805,081</u>	<u>31,199,831</u>	

Totals for DEPARTMENT OF THE SECRETARY OF STATE				FY 2003-04	FY 2004-05
Positions - Leg.			385.000	385.000	
Positions - FTE			0.308	0.308	
Personal Services			18,535,416	19,324,499	
All Other			11,000,053	11,646,173	
Capital Expend			269,612	229,159	
			<u>29,805,081</u>	<u>31,199,831</u>	

DEPARTMENT OF TRANSPORTATION				FY 2003-04	FY 2004-05
012 -17A	-0330	-55	HIGHWAY MAINTENANCE		
2005 PUBLIC 037					
PART B					
Personal Services			0	5,076	
All Other			0 -	5,076	
			<u>0</u>	<u>0</u>	

Provides funding for approved reclassifications and range changes.

			FY 2003-04		FY 2004-05
2003	PUBLIC	490			
	PART B				
		Personal Services	61,823		49,057
		All Other	- 61,823	-	49,057
			<u>0</u>		<u>0</u>

Provides funding for approved reclassifications and approved range changes.

2003	PUBLIC	040			
	PART A				
		Positions - Leg.	131.000		131.000
		Positions - FTE	944.000		944.000
		Personal Services	61,721,352		64,229,037
		All Other	41,851,228		42,662,500
		Capital Expend	13,390,450		13,984,173
			<u>116,963,030</u>		<u>120,875,710</u>

2003	PUBLIC	040			
	PART B				
		Personal Services	0	-	66,275
			<u>0</u>	-	<u>66,275</u>

Distribution of the FY 05 statewide deallocation related to the postponement of merit increases.

2003	PUBLIC	502			
		Capital Expend	125,000		0
			<u>125,000</u>		<u>0</u>

Allocates funds for the construction of salt and sand storage facilities that will be used and owned by the Department of Transportation.

2003	PUBLIC	690			
	PART A				
		All Other	202,000		0
			<u>202,000</u>		<u>0</u>

Corrects an allocation in PL 2003, c. 502 for construction of salt & sand storage facilities from the Adm & Pl prog to the Highway Maint prog. Funds were inadvertently allocated to the wrong program.

2003	PUBLIC	690			
	PART B				
		Personal Services	12,253		12,560
		All Other	- 12,253	-	12,560
			<u>0</u>		<u>0</u>

Provides funding for approved reclassifications and range changes.

	FY 2003-04	FY 2004-05
2003 PUBLIC 690		
PART C		
All Other	0	148,967
	<u>0</u>	<u>148,967</u>
	Distribution of the FY 05 statewide allocation for increased state cost allocation program requirements associated with the recovery of unfunded actuarial liability costs paid by the GF.	

2003 PUBLIC 690		
PART D		
Personal Services	0 -	87,044
	<u>0 -</u>	<u>87,044</u>
	Distribution of the FY 05 statewide deallocation related to unanticipated health insurance rates.	

2003 PUBLIC 690		
PART E		
Personal Services -	35,012	0
	<u>- 35,012</u>	<u>0</u>
	Distribution of statewide deallocation related to savings in Workers' Compensation insurance.	

2003 PUBLIC 690		
PART E		
Personal Services	0 -	89,106
	<u>0 -</u>	<u>89,106</u>
	Distribution of statewide deallocation related to FY 05 savings in the cost of Workers' Compensation Insurance.	

Totals for Account HIGHWAY MAINTENANCE				FY 2003-04	FY 2004-05
012 -17A -0330 -55					
Positions - Leg.			131.000		131.000
Positions - FTE			944.000		944.000
Personal Services			57,923,058		61,756,609
All Other			41,979,152		42,744,774
Capital Expend			13,515,450		13,984,173
			<u>113,417,660</u>		<u>118,485,556</u>

	FY 2003-04	FY 2004-05
012 -17A -0331 -53 TRAFFIC SERVICE		
2005 PUBLIC 037		
PART B		
Personal Services	0	38
All Other	0 -	38
	<u>0</u>	<u>0</u>
	Provides funding for approved reclassifications and range changes.	

2003 PUBLIC 020		
PART D		
Personal Services -	76,700	0
	<u>-</u>	<u>0</u>
	76,700	0
	Distribution of the FY 04 statewide deallocation related to increased attrition and extending the amortization schedule of the unfunded liability.	

2003 PUBLIC 020		
PART D		
Personal Services -	6,507	0
	<u>-</u>	<u>0</u>
	6,507	0
	Distribution of statewide deallocation related to FY 04 postponement of merit increases.	

2003 PUBLIC 020		
PART D		
Personal Services	0 -	79,032
	<u>0</u>	<u>79,032</u>
	0 -	79,032
	Distribution of the FY 05 statewide deallocation related to increased attrition and extending the amortization schedule of the unfunded liability.	

2003 PUBLIC 020		
PART D13		
Personal Services	0 -	43,403
	<u>0</u>	<u>43,403</u>
	0 -	43,403
	Distribution of statewide deallocation related to FY 05 savings in the cost of health insurance.	

2003 PUBLIC 020		
PART D13		
Personal Services -	19,112	0
	<u>-</u>	<u>0</u>
	19,112	0
	Distribution of statewide deallocation related to FY 04 savings in the cost of health insurance.	

	FY 2003-04	FY 2004-05
2003 PUBLIC 020		
PART D21		
Personal Services -	101,234	0
	<u>101,234</u>	<u>0</u>
	-	0
	101,234	0
	Distribution of statewide deallocation related to FY 04 health insurance savings through increasing MaineCare rates for hospital services.	

2003 PUBLIC 490		
PART B		
Personal Services	31,591	24,940
All Other -	31,591 -	24,940
	<u>0</u>	<u>0</u>
	0	0
	Provides funding for approved reclassifications and approved range changes.	

2003 PUBLIC 040		
PART A		
Positions - Leg.	39.000	39.000
Positions - FTE	41.519	41.519
Personal Services	3,296,174	3,442,150
All Other	1,868,060	1,885,217
Capital Expend	34,886	34,886
	<u>5,199,120</u>	<u>5,362,253</u>
	5,199,120	5,362,253

2003 PUBLIC 040		
PART B		
Personal Services	0 -	10,647
	<u>0 -</u>	<u>10,647</u>
	0 -	10,647
	Distribution of the FY 05 statewide deallocation related to the postponement of merit increases.	

2003 PUBLIC 690		
PART B		
Personal Services	494	510
All Other -	494 -	510
	<u>0</u>	<u>0</u>
	0	0
	Provides funding for approved reclassifications and range changes.	

	FY 2003-04	FY 2004-05
2003 PUBLIC 690		
PART C		
All Other	0	7,341
	<u>0</u>	<u>7,341</u>

Distribution of the FY 05 statewide allocation for increased state cost allocation program requirements associated with the recovery of unfunded actuarial liability costs paid by the GF.

2003 PUBLIC 690		
PART D		
Personal Services	0 -	4,373
	<u>0 -</u>	<u>4,373</u>

Distribution of the FY 05 statewide deallocation related to unanticipated health insurance rates.

2003 PUBLIC 690		
PART E		
Personal Services -	1,832	0
	<u>- 1,832</u>	<u>0</u>

Distribution of statewide deallocation related to savings in Workers' Compensation insurance.

2003 PUBLIC 690		
PART E		
Personal Services	0 -	4,617
	<u>0 -</u>	<u>4,617</u>

Distribution of statewide deallocation related to FY 05 savings in the cost of Workers' Compensation Insurance.

Totals for Account	TRAFFIC SERVICE			FY 2003-04	FY 2004-05
012 -17A -0331 -53					
Positions - Leg.				39.000	39.000
Positions - FTE				41.519	41.519
Personal Services				3,122,874	3,325,566
All Other				1,835,975	1,867,070
Capital Expend				34,886	34,886
				<u>4,993,735</u>	<u>5,227,522</u>

	FY 2003-04	FY 2004-05
012 -17A -0333 -50 BRIDGE MAINTENANCE		
2005 PUBLIC 037		
PART B		
Personal Services	0	1,301
All Other	0 -	1,301
	<u>0</u>	<u>0</u>
	Provides funding for approved reclassifications and range changes.	
2003 PUBLIC 020		
PART D		
Personal Services -	6,967	0
	<u>- 6,967</u>	<u>0</u>
	Distribution of statewide deallocation related to FY 04 postponement of merit increases.	
2003 PUBLIC 020		
PART D		
Personal Services -	253,565	0
	<u>- 253,565</u>	<u>0</u>
	Distribution of the FY 04 statewide deallocation related to increased attrition and extending the amortization schedule of the unfunded liability.	
2003 PUBLIC 020		
PART D		
Personal Services	0 -	259,089
	<u>0 -</u>	<u>259,089</u>
	Distribution of the FY 05 statewide deallocation related to increased attrition and extending the amortization schedule of the unfunded liability.	
2003 PUBLIC 020		
PART D13		
Personal Services	0 -	155,033
	<u>0 -</u>	<u>155,033</u>
	Distribution of statewide deallocation related to FY 05 savings in the cost of health insurance.	
2003 PUBLIC 020		
PART D13		
Personal Services -	68,251	0
	<u>- 68,251</u>	<u>0</u>
	Distribution of statewide deallocation related to FY 04 savings in the cost of health insurance.	

	FY 2003-04	FY 2004-05
2003 PUBLIC 020		
PART D21		
Personal Services -	361,513	0
	<u>361,513</u>	<u>0</u>
	Distribution of statewide deallocation related to FY 04 health insurance savings through increasing MaineCare rates for hospital services.	

2003 PUBLIC 490		
PART B		
Personal Services	3,699	4,014
All Other -	3,699 -	4,014
	<u>0</u>	<u>0</u>
	Provides funding for approved reclassifications and approved range changes.	

2003 PUBLIC 040		
PART A		
Positions - Leg.	20.000	20.000
Positions - FTE	164.000	164.000
Personal Services	11,111,275	11,558,074
All Other	5,237,906	5,313,712
Capital Expend	305,000	305,000
	<u>16,654,181</u>	<u>17,176,786</u>

2003 PUBLIC 040		
PART B		
Personal Services	0 -	11,400
	<u>0 -</u>	<u>11,400</u>
	Distribution of the FY 05 statewide deallocation related to the postponement of merit increases.	

2003 PUBLIC 690		
PART B		
Personal Services	642	671
All Other -	642 -	671
	<u>0</u>	<u>0</u>
	Provides funding for approved reclassifications and range changes.	

	FY 2003-04	FY 2004-05
2003 PUBLIC 690		
PART C		
All Other	0	23,370
	<u>0</u>	<u>23,370</u>
	Distribution of the FY 05 statewide allocation for increased state cost allocation program requirements associated with the recovery of unfunded actuarial liability costs paid by the GF.	

2003 PUBLIC 690		
PART D		
Personal Services	0 -	15,620
	<u>0 -</u>	<u>15,620</u>
	Distribution of the FY 05 statewide deallocation related to unanticipated health insurance rates.	

2003 PUBLIC 690		
PART E		
Personal Services -	6,278	0
	<u>- 6,278</u>	<u>0</u>
	Distribution of statewide deallocation related to savings in Workers' Compensation insurance.	

2003 PUBLIC 690		
PART E		
Personal Services	0 -	15,995
	<u>0 -</u>	<u>15,995</u>
	Distribution of statewide deallocation related to FY 05 savings in the cost of Workers' Compensation Insurance.	

Totals for Account BRIDGE MAINTENANCE					
012 -17A -0333 -50		FY 2003-04		FY 2004-05	
Positions - Leg.		20.000		20.000	
Positions - FTE		164.000		164.000	
Personal Services		10,419,042		11,106,923	
All Other		5,233,565		5,331,096	
Capital Expend		305,000		305,000	
		<u>15,957,607</u>		<u>16,743,019</u>	

012 -17A -0334 -43	ISLAND TOWN REFUNDS - HIGHWAY		
2003 PUBLIC 040			
PART A			
All Other		96,900	98,838
		<u>96,900</u>	<u>98,838</u>

	FY 2003-04	FY 2004-05
2003 PUBLIC 690		
PART A		
All Other	4,000	6,000
	<u>4,000</u>	<u>6,000</u>

Allocates funds to the Island Town Refund program in order to fund an increase in island town re-funds due to a higher increase in island vehicle registrations than anticipated.

Totals for Account	ISLAND TOWN REFUNDS - HIGHWAY		
012 -17A -0334 -43		FY 2003-04	FY 2004-05
All Other		100,900	104,838
		<u>100,900</u>	<u>104,838</u>

012 -17A -0337 -32	URBAN-RURAL INITIATIVE PROGRAM		
2003 PUBLIC 490			
PART A			
All Other		200,000	300,000
		<u>200,000</u>	<u>300,000</u>

To provide for the Urban-Rural Initiative Program transit bonus payment.

2003 PUBLIC 490			
PART A			
All Other	-	110,608	-
		<u>110,608</u>	<u>43,272</u>

Deallocates funds in the Urban-Rural Initiative Program as a result of the reduction in the Highway Fund.

2003 PUBLIC 040			
PART A			
All Other		23,467,490	23,861,893
		<u>23,467,490</u>	<u>23,861,893</u>

2003 PUBLIC 040			
PART B			
All Other	-	1,953,854	-
		<u>1,953,854</u>	<u>1,255,983</u>

Deallocates funds in the Urban-Rural Initiative Program as a result in of the reduction in Highway Funds.

	FY 2003-04	FY 2004-05
Totals for Account URBAN-RURAL INITIATIVE PROGRAM		
012 -17A -0337 -32	FY 2003-04	FY 2004-05
All Other	21,603,028	22,862,638
	<u>21,603,028</u>	<u>22,862,638</u>
012 -17A -0339 -05 ADMINISTRATION & PLANNING		
2005 PUBLIC 037		
PART B		
Personal Services	0	38,050
All Other	0 -	38,050
	<u>0</u>	<u>0</u>
	Provides funding for approved reclassifications and range changes.	
2003 PUBLIC 020		
PART D		
Personal Services -	46,722	0
	<u>46,722</u>	<u>0</u>
	Distribution of statewide deallocation related to FY 04 postponement of merit increases.	
2003 PUBLIC 020		
PART D		
Personal Services -	254,177	0
	<u>254,177</u>	<u>0</u>
	Distribution of the FY 04 statewide distribution related to increased attrition and extending the amortization schedule of the unfunded liability.	
2003 PUBLIC 020		
PART D		
Personal Services	0 -	265,899
	<u>0 -</u>	<u>265,899</u>
	Distribution of the FY 05 statewide deallocation related to increased attrition and extending the amortization schedule of the unfunded liability.	
2003 PUBLIC 020		
PART D13		
Personal Services	0 -	106,720
	<u>0 -</u>	<u>106,720</u>
	Distribution of statewide deallocation related to FY 05 savings in the cost of health insurance.	

		FY 2003-04		FY 2004-05
2003	PUBLIC 020			
	PART D13			
	Personal Services -	46,987		0
		<u>46,987</u>		<u>0</u>
		-		0
				Distribution of statewide deallocation related to FY 04 savings in the cost of health insurance.
2003	PUBLIC 020			
	PART D21			
	Personal Services -	248,884		0
		<u>248,884</u>		<u>0</u>
		-		0
				Distribution of statewide deallocation related to FY 04 health insurance savings through increasing MaineCare rates for hospital services.
2003	PUBLIC 490			
	PART B			
	Personal Services	90,227		84,156
	All Other -	90,227	-	84,156
		<u>0</u>		<u>0</u>
				Provides funding for approved reclassifications and approved range changes.
2003	PUBLIC 040			
	PART A			
	Positions - Leg.	166,000		166,000
	Positions - FTE	0.544		0.544
	Personal Services	10,524,210		11,013,355
	All Other	5,819,672		5,905,577
	Capital Expend	260,000		260,000
		<u>16,603,882</u>		<u>17,178,932</u>
2003	PUBLIC 040			
	PART B			
	Personal Services	0	-	76,451
		<u>0</u>		<u>76,451</u>
		0	-	76,451
				Distribution of the FY 05 statewide deallocation related to the postponement of merit increases.
2003	PUBLIC 502			
	All Other	202,000		0
		<u>202,000</u>		<u>0</u>
				Allocates funds to reimburse municipalities for the construction of salt and sand storage facili- ties. Notwithstanding 23 MRSA sec. 1851 (4), \$77,000 goes to Patten for reimbursement.

		FY 2003-04		FY 2004-05	
2003	PUBLIC 690				
PART A					
	All Other	-	202,000		0
		-	<u>202,000</u>		<u>0</u>

Corrects an allocation in PL 2003, c. 502 for construction of salt & sand storage facilities from the Adm & Pl prog to the Highway Maint prog. Funds were inadvertently allocated to the wrong program.

2003	PUBLIC 690				
PART B					
	Personal Services		66,949		77,787
	All Other	-	66,949	-	77,787
			<u>0</u>		<u>0</u>

Provides funding for approved reclassifications and range changes.

2003	PUBLIC 690				
PART C					
	All Other		0		21,520
			<u>0</u>		<u>21,520</u>

Distribution of the FY 05 statewide allocation for increased state cost allocation program requirements associated with the recovery of unfunded actuarial liability costs paid by the GF.

2003	PUBLIC 690				
PART D					
	Personal Services		0	-	10,752
			<u>0</u>	-	<u>10,752</u>

Distribution of the FY 05 statewide deallocation related to unanticipated health insurance rates.

2003	PUBLIC 690				
PART E					
	Personal Services	-	5,203		0
		-	<u>5,203</u>		<u>0</u>

Distribution of statewide deallocation related to savings in Workers' Compensation insurance.

2003	PUBLIC 690				
PART E					
	Personal Services		0	-	12,781
			<u>0</u>	-	<u>12,781</u>

Distribution of statewide deallocation related to FY 05 savings in the cost of Workers' Compensation Insurance.

	FY 2003-04	FY 2004-05
Totals for Account ADMINISTRATION & PLANNING		
012 -17A -0339 -05	FY 2003-04	FY 2004-05
Positions - Leg.	166,000	166,000
Positions - FTE	0.544	0.544
Personal Services	10,079,413	10,740,745
All Other	5,662,496	5,727,104
Capital Expend	260,000	260,000
	<hr/>	<hr/>
	16,001,909	16,727,849

012 -17A -0355 -56 LOCAL BRIDGES
2003 PUBLIC 490
PART A

Personal Services -	628,268	-	658,132
All Other	-	98,026	-
Capital Expend	-	388,471	-

	<hr/>	<hr/>	
	-	1,114,765	-
			1,145,689

Eliminates the Town Bridge Improvement program and transfers all balances in this program to the Highway and Bridge Improvement program, per Public Law 2001, chapter 314.

2003 PUBLIC 040
PART A

Personal Services	628,268		658,132
All Other	98,026		99,086
Capital Expend	388,471		388,471

	<hr/>	<hr/>	
	1,114,765		1,145,689

Totals for Account LOCAL BRIDGES	FY 2003-04	FY 2004-05
012 -17A -0355 -56		
	<hr/>	<hr/>
	0	0

012 -17A -0358 -11 BOND INTEREST - HIGHWAY

2003 PUBLIC 040
PART A

All Other	3,022,015		2,238,506
	<hr/>	<hr/>	
	3,022,015		2,238,506

2003 PUBLIC 040
PART B

All Other	270,000		930,000
	<hr/>	<hr/>	
	270,000		930,000

Allocates funds for bond debt interest.

	FY 2003-04	FY 2004-05
2003 PUBLIC 673		
PART 4H		
All Other	0 -	325,000
	<u>0</u>	<u>325,000</u>
	Deallocates funds through a restructuring of bonds issued in June 2004.	

2003 PUBLIC 690		
PART A		
All Other	- 123,750 -	215,000
	<u>- 123,750</u>	<u>215,000</u>
	Deallocates funds based on a revised estimate of Highway Fund bond interest.	

Totals for Account	BOND INTEREST - HIGHWAY	
012 -17A -0358 -11	FY 2003-04	FY 2004-05
All Other	3,168,265	2,628,506
	<u>3,168,265</u>	<u>2,628,506</u>

012 -17A -0359 -12	BOND RETIREMENT - HIGHWAY	
2003 PUBLIC 040		
PART A		
All Other	16,015,000	12,560,000
	<u>16,015,000</u>	<u>12,560,000</u>

2003 PUBLIC 040		
PART B		
All Other	0	1,200,000
	<u>0</u>	<u>1,200,000</u>
	Allocates funds for bond debt retirement.	

2003 PUBLIC 673		
PART 4H		
All Other	0 -	577,778
	<u>0</u>	<u>577,778</u>
	Deallocates funds through a restructuring of bonds issued in June 2004.	

	FY 2003-04	FY 2004-05
2003 PUBLIC 690		
PART A		
All Other	0	100,000
	<u>0</u>	<u>100,000</u>

Allocates funds for additional principal payments based on a reprojection of need and additional Highway Fund bonds approved in November 2003.

Totals for Account	BOND RETIREMENT - HIGHWAY		
012 -17A -0359 -12		FY 2003-04	FY 2004-05
All Other		16,015,000	13,282,222
		<u>16,015,000</u>	<u>13,282,222</u>

012 -17A -0406 -95	HIGHWAY & BRIDGE IMPROVEMENT
2005 PUBLIC 037	
PART B	

Personal Services	0	8,909
All Other	0 -	8,909
	<u>0</u>	<u>0</u>

Provides funding for approved reclassifications and range changes.

2003 PUBLIC 020	
PART D	

Personal Services -	75,782	0
	<u>75,782</u>	<u>0</u>

Distribution of statewide deallocation related to FY 04 postponement of merit increases.

2003 PUBLIC 020	
PART D	

Personal Services	0 -	451,786
	<u>0</u>	<u>451,786</u>

Distribution of the FY 05 statewide deallocation related to increased attrition and extending the amortization schedule of the unfunded liability.

2003 PUBLIC 020	
PART D	

Personal Services -	431,482	0
	<u>431,482</u>	<u>0</u>

Distribution of the FY 04 statewide distribution related to increased attrition and extending the amortization schedule of the unfunded liability.

	FY 2003-04	FY 2004-05
2003 PUBLIC 020		
PART D13		
Personal Services	0 -	191,751
	<u>0</u>	<u>191,751</u>
	Distribution of statewide deallocation related to FY 05 savings in the cost of health insurance.	

2003 PUBLIC 020		
PART D13		
Personal Services -	84,428	0
	<u>- 84,428</u>	<u>0</u>
	Distribution of statewide deallocation related to FY 04 savings in the cost of health insurance.	

2003 PUBLIC 020		
PART D21		
Personal Services -	447,200	0
	<u>- 447,200</u>	<u>0</u>
	Distribution of statewide deallocation related to FY 04 health insurance savings through increasing MaineCare rates for hospital services.	

2003 PUBLIC 490		
PART A		
Personal Services	1,019,567	1,069,921
All Other	48,026	49,086
Capital Expend	48,055	27,102
	<u>1,115,648</u>	<u>1,146,109</u>
	Eliminates the Town Bridge Improvement program and transfers all balances to the Highway and Bridge Improvement program, per Public Law 2001, chapter 314.	

2003 PUBLIC 490		
PART B		
Personal Services	160,159	172,868
All Other -	160,159 -	172,868
	<u>0</u>	<u>0</u>
	Provides funding for approved reclassifications and approved range changes.	

	FY 2003-04	FY 2004-05
2003 PUBLIC 040		
PART A		
Positions - Leg.	547.000	547.000
Positions - FTE	22.538	22.538
Personal Services	16,842,257	17,662,751
All Other	12,230,303	12,773,409
Capital Expend	31,640,399	32,931,845
	<u>60,712,959</u>	<u>63,368,005</u>

2003 PUBLIC 040		
PART B		
All Other	- 1,000,000	- 1,000,000
Capital Expend	- 3,500,000	- 3,892,721
	<u>- 4,500,000</u>	<u>- 4,892,721</u>

Deallocates funds to match Federal Highway Administration funding of \$347.76 million.

2003 PUBLIC 040		
PART B		
All Other	- 3,000,000	- 3,000,000
Capital Expend	- 20,600,000	- 15,400,000
	<u>- 23,600,000</u>	<u>- 18,400,000</u>

Deallocates funds in the Highway and Bridge Improvement program due to limited Highway Fund resources. This amount is to be bonded.

2003 PUBLIC 040		
PART B		
Personal Services	0	- 124,002
	<u>0</u>	<u>- 124,002</u>

Distribution of the FY 05 statewide deallocation related to the postponement of merit increases.

2003 PUBLIC 451		
PART B		
Personal Services	31,397	22,600
All Other	- 31,397	- 22,600
	<u>0</u>	<u>0</u>

Provides funds for approved reclassifications and range changes.

2003 PUBLIC 690		
PART A		
Capital Expend	3,000,000	0
	<u>3,000,000</u>	<u>0</u>

Allocates funds for highway and bridge improvement capital projects.

			FY 2003-04	FY 2004-05
2003	PUBLIC	690		
PART A				
		Capital Expend	0	4,200,000
			<u>0</u>	<u>4,200,000</u>

Allocates funds for infrastructure projects in the Highway and Bridge Improvement program.

2003	PUBLIC	690		
PART B				
		Personal Services	28,141	31,733
		All Other	- 28,141	- 31,733
			<u>0</u>	<u>0</u>

Provides funding for approved reclassifications and range changes.

2003	PUBLIC	690		
PART C				
		All Other	0	36,095
			<u>0</u>	<u>36,095</u>

Distribution of the FY 05 statewide allocation for increased state cost allocation program requirements associated with the recovery of unfunded actuarial liability costs paid by the GF.

2003	PUBLIC	690		
PART D				
		Personal Services	0 -	19,319
			<u>0 -</u>	<u>19,319</u>

Distribution of the FY 05 statewide deallocation related to unanticipated health insurance rates.

2003	PUBLIC	690		
PART E				
		Personal Services -	8,785	0
			<u>8,785</u>	<u>0</u>

Distribution of statewide deallocation related to savings in Workers' Compensation insurance.

2003	PUBLIC	690		
PART E				
		Personal Services	0 -	21,633
			<u>0 -</u>	<u>21,633</u>

Distribution of statewide deallocation related to FY 05 savings in the cost of Workers' Compensation Insurance.

	FY 2003-04	FY 2004-05
Totals for Account HIGHWAY & BRIDGE IMPROVEMENT		
012 -17A -0406 -95	FY 2003-04	FY 2004-05
Positions - Leg.	547.000	547.000
Positions - FTE	22.538	22.538
Personal Services	17,033,844	18,160,291
All Other	8,058,632	8,622,480
Capital Expend	10,588,454	17,866,226
	<u>35,680,930</u>	<u>44,648,997</u>

012 -17A -0505 -34 COLLECTOR ROAD PROGRAM
2003 PUBLIC 020
PART D

Personal Services	0	-	18,947
	<u>0</u>	<u>-</u>	<u>18,947</u>

Distribution of the FY 05 statewide deallocation related to increased attrition and extending the amortization schedule of the unfunded liability.

2003 PUBLIC 020
PART D

Personal Services -	821		0
	<u>-</u>	<u>821</u>	<u>0</u>

Distribution of statewide deallocation related to FY 04 postponement of merit increases.

2003 PUBLIC 020
PART D

Personal Services -	18,495		0
	<u>-</u>	<u>18,495</u>	<u>0</u>

Distribution of the FY 04 statewide distribution related to increased attrition and extending the amortization schedule of the unfunded liability.

2003 PUBLIC 020
PART D13

Personal Services	0	-	10,997
	<u>0</u>	<u>-</u>	<u>10,997</u>

Distribution of statewide deallocation related to FY 05 savings in the cost of health insurance.

			FY 2003-04		FY 2004-05
2003	PUBLIC	020			
	PART	D13			
		Personal Services	-	4,843	0
				<u>4,843</u>	<u>0</u>
					Distribution of statewide deallocation related to FY 04 savings in the cost of health insurance.
2003	PUBLIC	020			
	PART	D21			
		Personal Services	-	25,652	0
				<u>25,652</u>	<u>0</u>
					Distribution of statewide deallocation related to FY 04 health insurance savings through increasing MaineCare rates for hospital services.
2003	PUBLIC	490			
	PART	B			
		Personal Services		948	999
		All Other	-	948	999
				<u>0</u>	<u>0</u>
					Provides funding for approved reclassifications and approved range changes.
2003	PUBLIC	040			
	PART	A			
		Personal Services		804,171	837,356
		All Other		2,044,258	2,074,810
		Capital Expend		33,985	33,985
				<u>2,882,414</u>	<u>2,946,151</u>
2003	PUBLIC	040			
	PART	B			
		Personal Services		0	1,343
				<u>0</u>	<u>1,343</u>
					Distribution of the FY 05 statewide deallocation related to the postponement of merit increases.
2003	PUBLIC	690			
	PART	B			
		Personal Services		280	293
		All Other	-	280	293
				<u>0</u>	<u>0</u>
					Provides funding for approved reclassifications and range changes.

	FY 2003-04	FY 2004-05
2003 PUBLIC 690		
PART C		
All Other	0	4,156
	<u>0</u>	<u>4,156</u>
	Distribution of the FY 05 statewide allocation for increased state cost allocation program requirements associated with the recovery of unfunded actuarial liability costs paid by the GF.	

2003 PUBLIC 690		
PART D		
Personal Services	0 -	1,108
	<u>0 -</u>	<u>1,108</u>
	Distribution of the FY 05 statewide deallocation related to unanticipated health insurance rates.	

2003 PUBLIC 690		
PART E		
Personal Services -	449	0
	<u>449</u>	<u>0</u>
	Distribution of statewide deallocation related to savings in Workers' Compensation insurance.	

2003 PUBLIC 690		
PART E		
Personal Services	0 -	1,139
	<u>0 -</u>	<u>1,139</u>
	Distribution of statewide deallocation related to FY 05 savings in the cost of Workers' Compensation Insurance.	

Totals for Account	COLLECTOR ROAD PROGRAM		
012 -17A -0505 -34	FY 2003-04	FY 2004-05	
Personal Services	755,139	805,114	
All Other	2,043,030	2,077,674	
Capital Expend	33,985	33,985	
	<u>2,832,154</u>	<u>2,916,773</u>	

				FY 2003-04		FY 2004-05
012 -17A -0864 -68	DEPARTMENTWIDE					
2003 PUBLIC 040						
PART B						
	Unallocated	-	5,000,000	-	3,000,000	
		-	<u>5,000,000</u>	-	<u>3,000,000</u>	

Deallocates funds to repay the General Fund for contributions to Highway and Bridge Improvement projects.

Totals for Account DEPARTMENTWIDE				FY 2003-04		FY 2004-05
012 -17A -0864 -68						
	Unallocated	-	5,000,000	-	3,000,000	
		-	<u>5,000,000</u>	-	<u>3,000,000</u>	

012 -17A -0870 -80 STATE INFRASTRUCTURE BANK				FY 2003-04		FY 2004-05
2003 PUBLIC 040						
PART A						
	All Other		12,700		6,350	
			<u>12,700</u>		<u>6,350</u>	

Totals for Account STATE INFRASTRUCTURE BANK				FY 2003-04		FY 2004-05
012 -17A -0870 -80						
	All Other		12,700		6,350	
			<u>12,700</u>		<u>6,350</u>	

012 -17E -0350 -18 RAILROAD ASSISTANCE PROGRAM				FY 2003-04		FY 2004-05
2003 PUBLIC 040						
PART A						
	All Other		627,300		639,846	
			<u>627,300</u>		<u>639,846</u>	

Totals for Account RAILROAD ASSISTANCE PROGRAM				FY 2003-04		FY 2004-05
012 -17E -0350 -18						
	All Other		627,300		639,846	
			<u>627,300</u>		<u>639,846</u>	

	FY 2003-04	FY 2004-05
Totals for DEPARTMENT OF TRANSPORTATION		
	FY 2003-04	FY 2004-05
Positions - Leg.	903.000	903.000
Positions - FTE	1,172.601	1,172.601
Personal Services	99,333,370	105,895,248
All Other	106,340,043	105,894,598
Capital Expend	24,737,775	32,484,270
Unallocated	- 5,000,000	- 3,000,000
	<hr/> 225,411,188	<hr/> 241,274,116

GRAND TOTALS

	FY 2003-04	FY 2004-05
Positions - Leg.	1,409.000	1,409.000
Positions - FTE	1,172.909	1,172.909
Personal Services	147,027,614	154,461,584
All Other	125,831,717	126,207,804
Capital Expend	25,714,992	33,262,509
Unallocated	- 5,000,000	- 3,000,000
	<hr/> 293,574,323	<hr/> 310,931,897