

Highway Fund Allocations

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

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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 not distributed to individual programs:		
Health insurance negotiated plan savings (PL 2003, c. 20, B)	0	0
Additional 0.8% attrition savings (PL 2003, c. 20, B)	0	0
Retirement amortization schedule change (PL 2003, c. 20, B)	0	0
Postponing merit increases (PL 2003, c. 20, B)	0	0
Restoring merit increases (PL 2003, c. 451, C)	0	0
Workers' Compensation savings (PL 2003, c. 690, E)	0	0
Total Statewide Amounts Not Distributed	<u>0</u>	<u>0</u>
	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>