

MAINE STATE LEGISLATURE

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SMG
R. 3. 11

Date: 3.16.11

TRANSPORTATION

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STATE OF MAINE

SENATE

125TH LEGISLATURE

FIRST REGULAR SESSION

COMMITTEE AMENDMENT "A" to S.P. 168, L.D. 576, Bill, "An Act To Make Supplemental Allocations from the Highway Fund and Other Funds for the Expenditures of State Government and To Change Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Year Ending June 30, 2011"

Amend the bill by striking out everything after the enacting clause and before the emergency clause and inserting the following:

'PART A

Sec. A-1. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883

Initiative: Provides funding necessary to meet the required debt service payment due in fiscal year 2010-11.

HIGHWAY FUND	2010-11	2011-12	2012-13
All Other	\$6,497	\$0	\$0
HIGHWAY FUND TOTAL	<u>\$6,497</u>	<u>\$0</u>	<u>\$0</u>

COMMITTEE AMENDMENT

R. O. S.

1	ADMINISTRATIVE AND			
2	FINANCIAL SERVICES,			
3	DEPARTMENT OF			
4	DEPARTMENT TOTALS	2010-11	2011-12	2012-13
5				
6	HIGHWAY FUND	\$6,497	\$0	\$0
7				
8	DEPARTMENT TOTAL - ALL	\$6,497	\$0	\$0
9	FUNDS			

10 **PUBLIC SAFETY, DEPARTMENT OF**
 11 **Highway Safety DPS 0457**

12 Initiative: Provides funding for the increased cost of STA-CAP.

13	HIGHWAY FUND	2010-11	2011-12	2012-13
14	All Other	\$8,790	\$0	\$0
15				
16	HIGHWAY FUND TOTAL	\$8,790	\$0	\$0

17 **Highway Safety DPS 0457**

18 Initiative: Provides funding for the increased cost of building rent.

19	HIGHWAY FUND	2010-11	2011-12	2012-13
20	All Other	\$6,920	\$0	\$0
21				
22	HIGHWAY FUND TOTAL	\$6,920	\$0	\$0

23 **State Police 0291**

24 Initiative: Reduces funding by holding certain Department of Public Safety positions
 25 vacant. This initiative relates to curtailment of allotments ordered by the Governor
 26 pursuant to the Maine Revised Statutes, Title 5, section 1668.

27	HIGHWAY FUND	2010-11	2011-12	2012-13
28	Personal Services	(\$230,667)	\$0	\$0
29				
30	HIGHWAY FUND TOTAL	(\$230,667)	\$0	\$0

31 **State Police 0291**

32 Initiative: Provides funding for the increased cost of building rent.

R. of S.

COMMITTEE AMENDMENT "A" to S.P. 168, L.D. 576

1	HIGHWAY FUND	2010-11	2011-12	2012-13
2	All Other	\$29,266	\$0	\$0
3				
4	HIGHWAY FUND TOTAL	<u>\$29,266</u>	<u>\$0</u>	<u>\$0</u>

5 **Traffic Safety 0546**

6 Initiative: Provides funding for the increased cost of STA-CAP.

7	HIGHWAY FUND	2010-11	2011-12	2012-13
8	All Other	\$6,015	\$0	\$0
9				
10	HIGHWAY FUND TOTAL	<u>\$6,015</u>	<u>\$0</u>	<u>\$0</u>

11 **Traffic Safety - Commercial Vehicle Enforcement 0715**

12 Initiative: Provides funding for the increased cost of STA-CAP.

13	HIGHWAY FUND	2010-11	2011-12	2012-13
14	All Other	\$13,130	\$0	\$0
15				
16	HIGHWAY FUND TOTAL	<u>\$13,130</u>	<u>\$0</u>	<u>\$0</u>

17 **PUBLIC SAFETY, DEPARTMENT**
 18 **OF**
 19 **DEPARTMENT TOTALS**

20		2010-11	2011-12	2012-13
21	HIGHWAY FUND	(\$166,546)	\$0	\$0
22				
23	DEPARTMENT TOTAL - ALL	<u>(\$166,546)</u>	<u>\$0</u>	<u>\$0</u>
24	FUNDS			

25 **SECRETARY OF STATE, DEPARTMENT OF**

26 **Administration - Motor Vehicles 0077**

27 Initiative: Reorganizes 14 Motor Vehicle Branch Office Manager positions from range 18
28 to range 20 and transfers All Other to Personal Services to fund the reorganization.

29	HIGHWAY FUND	2010-11	2011-12	2012-13
30	Personal Services	\$5,838	\$0	\$0
31	All Other	(\$5,838)	\$0	\$0
32				
33	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

COMMITTEE AMENDMENT

1	SECRETARY OF STATE,			
2	DEPARTMENT OF			
3	DEPARTMENT TOTALS	2010-11	2011-12	2012-13
4				
5	HIGHWAY FUND	\$0	\$0	\$0
6				
7	DEPARTMENT TOTAL - ALL	\$0	\$0	\$0
8	FUNDS			

9 **TRANSPORTATION, DEPARTMENT OF**

10 **Administration 0339**

11 Initiative: Recognizes Personal Services savings within the Administration program and
 12 uses those savings to fund capital projects within the Highway and Bridge Capital
 13 program.

14	HIGHWAY FUND	2010-11	2011-12	2012-13
15	Personal Services	(\$500,000)	\$0	\$0
16				
17	HIGHWAY FUND TOTAL	(\$500,000)	\$0	\$0

18 **Bond Retirement - Highway 0359**

19 Initiative: Recognizes savings within the Bond Retirement - Highway program and uses
 20 those savings to fund capital projects within the Highway and Bridge Capital program.

21	HIGHWAY FUND	2010-11	2011-12	2012-13
22	All Other	(\$895,000)	\$0	\$0
23				
24	HIGHWAY FUND TOTAL	(\$895,000)	\$0	\$0

25 **Highway and Bridge Capital 0406**

26 Initiative: Recognizes Personal Services savings within the Administration program and
 27 uses those savings to fund capital projects within the Highway and Bridge Capital
 28 program.

29	HIGHWAY FUND	2010-11	2011-12	2012-13
30	Capital Expenditures	\$500,000	\$0	\$0
31				
32	HIGHWAY FUND TOTAL	\$500,000	\$0	\$0

33 **Highway and Bridge Capital 0406**

COMMITTEE AMENDMENT "A" to S.P. 168, L.D. 576

1 Initiative: Recognizes savings within the Bond Retirement - Highway program and uses
 2 those savings to fund capital projects within the Highway and Bridge Capital program.

3	HIGHWAY FUND	2010-11	2011-12	2012-13
4	Capital Expenditures	\$895,000	\$0	\$0
5				
6	HIGHWAY FUND TOTAL	<u>\$895,000</u>	<u>\$0</u>	<u>\$0</u>

7 **Maintenance and Operations 0330**

8 Initiative: Recognizes Personal Services savings within the Maintenance and Operations
 9 program and transfers those savings to the All Other line category within the same
 10 program.

11	HIGHWAY FUND	2010-11	2011-12	2012-13
12	Personal Services	(\$4,500,000)	\$0	\$0
13	All Other	\$4,500,000	\$0	\$0
14				
15	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

16	TRANSPORTATION,			
17	DEPARTMENT OF			
18	DEPARTMENT TOTALS	2010-11	2011-12	2012-13
19				
20	HIGHWAY FUND	\$0	\$0	\$0
21				
22	DEPARTMENT TOTAL - ALL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
23	FUNDS			

24	SECTION TOTALS	2010-11	2011-12	2012-13
25				
26	HIGHWAY FUND	(\$160,049)	\$0	\$0
27				
28	SECTION TOTAL - ALL FUNDS	<u>(\$160,049)</u>	<u>\$0</u>	<u>\$0</u>

29 **PART B**

30 **Sec. B-1. Appropriations and allocations.** The following appropriations and
 31 allocations are made.

32 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**
 33 **Revenue Services - Bureau of 0002**

1 Initiative: RECLASSIFICATIONS

2	HIGHWAY FUND	2010-11	2011-12	2012-13
3	Personal Services	\$2,726	\$0	\$0
4	All Other	(\$2,726)	\$0	\$0
5				
6	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

7	ADMINISTRATIVE AND			
8	FINANCIAL SERVICES,			
9	DEPARTMENT OF			
10	DEPARTMENT TOTALS	2010-11	2011-12	2012-13
11				
12	HIGHWAY FUND	\$0	\$0	\$0
13				
14	DEPARTMENT TOTAL - ALL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
15	FUNDS			

16 **PUBLIC SAFETY, DEPARTMENT OF**

17 **State Police 0291**

18 Initiative: RECLASSIFICATIONS

19	HIGHWAY FUND	2010-11	2011-12	2012-13
20	Personal Services	\$19,485	\$0	\$0
21	All Other	(\$19,485)	\$0	\$0
22				
23	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

24 **Traffic Safety - Commercial Vehicle Enforcement 0715**

25 Initiative: RECLASSIFICATIONS

26	HIGHWAY FUND	2010-11	2011-12	2012-13
27	Personal Services	\$11,003	\$0	\$0
28	All Other	(\$11,003)	\$0	\$0
29				
30	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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1	PUBLIC SAFETY, DEPARTMENT			
2	OF			
3	DEPARTMENT TOTALS	2010-11	2011-12	2012-13
4				
5	HIGHWAY FUND	\$0	\$0	\$0
6				
7	DEPARTMENT TOTAL - ALL	\$0	\$0	\$0
8	FUNDS			

9 **SECRETARY OF STATE, DEPARTMENT OF**
 10 **Administration - Motor Vehicles 0077**
 11 Initiative: RECLASSIFICATIONS

12	HIGHWAY FUND	2010-11	2011-12	2012-13
13	Personal Services	\$588	\$0	\$0
14	All Other	(\$588)	\$0	\$0
15				
16	HIGHWAY FUND TOTAL	\$0	\$0	\$0

17	SECRETARY OF STATE,			
18	DEPARTMENT OF			
19	DEPARTMENT TOTALS	2010-11	2011-12	2012-13
20				
21	HIGHWAY FUND	\$0	\$0	\$0
22				
23	DEPARTMENT TOTAL - ALL	\$0	\$0	\$0
24	FUNDS			

25 **TRANSPORTATION, DEPARTMENT OF**
 26 **Administration 0339**
 27 Initiative: RECLASSIFICATIONS

28	HIGHWAY FUND	2010-11	2011-12	2012-13
29	Personal Services	\$1,240	\$0	\$0
30	All Other	(\$1,240)	\$0	\$0
31				
32	HIGHWAY FUND TOTAL	\$0	\$0	\$0

33 **Highway and Bridge Capital 0406**
 34 Initiative: RECLASSIFICATIONS

COMMITTEE AMENDMENT "A" to S.P. 168, L.D. 576

1	HIGHWAY FUND	2010-11	2011-12	2012-13
2	Personal Services	\$7,242	\$0	\$0
3	All Other	(\$7,242)	\$0	\$0
4				
5	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
6	FEDERAL EXPENDITURES	2010-11	2011-12	2012-13
7	FUND			
8	Personal Services	\$9,963	\$0	\$0
9	All Other	(\$9,963)	\$0	\$0
10				
11	FEDERAL EXPENDITURES FUND	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
12	TOTAL			
13	OTHER SPECIAL REVENUE	2010-11	2011-12	2012-13
14	FUNDS			
15	Personal Services	\$905	\$0	\$0
16	All Other	(\$905)	\$0	\$0
17				
18	OTHER SPECIAL REVENUE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
19	FUNDS TOTAL			
20	TRANSPORTATION,			
21	DEPARTMENT OF			
22	DEPARTMENT TOTALS	2010-11	2011-12	2012-13
23				
24	HIGHWAY FUND	\$0	\$0	\$0
25	FEDERAL EXPENDITURES	\$0	\$0	\$0
26	FUND			
27	OTHER SPECIAL REVENUE	\$0	\$0	\$0
28	FUNDS			
29				
30	DEPARTMENT TOTAL - ALL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
31	FUNDS			
32	SECTION TOTALS	2010-11	2011-12	2012-13
33				
34	HIGHWAY FUND	\$0	\$0	\$0
35	FEDERAL EXPENDITURES	\$0	\$0	\$0
36	FUND			

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1	OTHER SPECIAL REVENUE	\$0	\$0	\$0
2	FUNDS			
3				
4	SECTION TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

PART C

Sec. C-1. PL 2009, c. 600, Pt. H, §1 is amended to read:

Sec. H-1. Carrying provision; Department of Secretary of State, Administration - Motor Vehicles program. Notwithstanding any other provision of law, the State Controller shall carry forward any unexpended balance in the All Other line category on June 30, 2010 ~~and on~~, June 30, 2011 ~~and June 30, 2012~~ in the Department of Secretary of State, Administration - Motor Vehicles program. The amount carried forward may not exceed a total of ~~\$1,000,000~~ \$1,800,000 for the biennium ending June 30, 2011 ~~and may carry forward into fiscal year 2011-12~~ 2013. The amount carried forward must be used for the acquisition of a document management system to improve the efficiency and effectiveness of the department's operations.'

SUMMARY

PART A

This Part makes allocations of funds for the fiscal year ending June 30, 2011.

PART B

This Part makes allocations of funds for approved reclassifications.

PART C

This Part increases the amount of savings from \$1,000,000 to \$1,800,000 from the Department of Secretary of State, Administration - Motor Vehicles program All Other line category to be carried forward through fiscal year 2012-13 for the acquisition of a document management system to improve the efficiency and effectiveness of the department's operations.

FISCAL NOTE REQUIRED

(See attached)



125th MAINE LEGISLATURE

LD 576

LR 1997(02)

An Act To Make Supplemental Allocations from the Highway Fund and Other Funds for the Expenditures of State Government and To Change Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Year Ending June 30, 2011

**Fiscal Note for Bill as Amended by Committee Amendment "A" S-9
Committee: Transportation
Fiscal Note Required: Yes**

Fiscal Note

	FY 2010-11	FY 2011-12	FY 2012-13	Projections FY 2013-14	Projections FY 2014-15
Net Cost (Savings)					
Highway Fund	(\$160,049)	\$0	\$0	\$0	\$0
Appropriations/Allocations					
Highway Fund	(\$160,049)	\$0	\$0	\$0	\$0
Federal Expenditures Fund	\$0	\$0	\$0	\$0	\$0
Other Special Revenue Funds	\$0	\$0	\$0	\$0	\$0
Fund Detail by Section					
Appropriations/Allocations					
Highway Fund					
PART A, Section 1	(\$160,049)	\$0	\$0	\$0	\$0
PART B, Section 1	\$0	\$0	\$0	\$0	\$0
Federal Expenditures Fund					
PART B, Section 1	\$0	\$0	\$0	\$0	\$0
Other Special Revenue Funds					
PART B, Section 1	\$0	\$0	\$0	\$0	\$0