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#### JOINT STANDING COMMITTEE ON TRANSPORTATION

#### LD 1614 PART 2 BUDGET BILL

FY 04 - 05

#### THIS FILE CONTAINS THE FOLLOWING:

Departmental Impact Forms Testimony Committee Recommendations

Department/Agency Name: Transportation		
Program Name: Highway & Bridge Improvements		
Account Number(s): 0406	Page # in	Bill: 68
	FY 2003-04	FY 2004-05
Position or FTE Increase [i.e. (0.000)] / Decrease [i.e. (-0.000)]:		
General Fund		
Federal Funds		
Other Special Revenue funds		
Other (please specify)		
Appropriation or Allocation Increase / (Decrease):		
General Fund	-3500	-3600
Federal Funds		
Other Special Revenue funds		
Other (please specify)		
Revenue or Balance Transfer Increase / (Decrease):		
General Fund		
Federal Funds		
Other Special Revenue funds		
Other (please specify)		
Description of Initiative: Deappropriates funds to help offset budg	et shortfall.	
PREPARED BY OFPR		
•		
Description of Impact on Program(s) – BE SPECIFIC:		
•		
v		
		•
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	ar.	
Does this Initiative have an impact on the 2006-2007 Biennium?	(Yes)	(No)
	(please ex	(plain below)

Department/Agency Name: Transportation		
Program Name: <u>Transportation Waterways Administration</u>	<u> </u>	
Account Number(s): 010-17C-0298-03		Page # in Bill:
	FY 2003-04	FY 2004-05
Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:		
General Fund	T	
Federal Funds		
Other Special Revenue funds		
Other (please specify)		
Appropriation or Allocation Increase / (Decrease):	3	
General Fund	(71,520)	(69,536)
Federal Funds		
Other Special Revenue funds		
Other (please specify)		
Revenue or Balance Transfer Increase / (Decrease):		
General Fund		
<u>Federal Funds</u>		
Other Special Revenue funds		
Other (please specify)		
Description of Initiative:		·
Provides for the deappropriation of funds to reduce the subsidy to the larget from the Bureau of the Budget as authorized by LD 1319, Part X		vice in order to meet the
Description of Impact on Program(s) – BE SPECIFIC:	•	•
Increased efficiencies in the Maine State Ferry Service will eliminate t	he need for the subsid	y from the General Fund.
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	*	•
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		4.5
	•	
·		
Does this Initiative have an impact on the 2006-2007 Biennium?	(Yes)	(No) x
	(please exp	olain below)

# The following items do not impact the General Fund and are not scheduled for the Public Hearing.

Department/Agency Name: Transportation			
Program Name: Local Bridges			
Account Number(s): 0355		Dogo # in Dill.	67
22ccount (value).		Page # in Bill:	
	FY 2003-04		FY 2004-05
Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:			
General Fund			
Federal Funds		*.··	
Other Special Revenue funds			
Other (please specify)		· · · · · · · · · · · · · · · · · · ·	
Appropriation or Allocation Increase / (Decrease):			
General Fund			
Federal Funds	<u>-63666244</u>		<u>-6410083</u>
Other Special Revenue funds	<u>-1838276</u>		<u>-1864186</u>
Other (please specify)			
Revenue or Balance Transfer Increase / (Decrease):			<b></b>
General Fund		· · · · , · · · · · · · · · · · · · · ·	
Federal Funds			
Other Special Revenue funds			
Other (please specify)	1		
Description of Initiative: Transfers Local Bridge program to High	way and Bridge I	mprovement	
PREPARED BY OFPR	•		
	•		
Description of Impact on Program(s) – BE SPECIFIC:			
	•		
			•
Does this Initiative have an impact on the 2006-2007 Biennium?	(Yes)	(No)	
- 0-0 mil amount out ou impact on the 2000-200/ Dichilum:		evolain below)	

Department/Agency Name: Transportation		
Program Name: Highway & Bridge Improvements		
Account Number(s): 0406	Page # in Bil	l: 68
	FY 2003-04	FY 2004-05
Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:		
General Fund		·
Federal Funds		
Other Special Revenue funds		
Other (please specify)		
Appropriation or Allocation Increase / (Decrease):		
General Fund Federal Funds	(2)((2)44	6410000
Other Special Revenue funds	63666244	6410083
Other (please specify)	1838276	1864186
Revenue or Balance Transfer Increase / (Decrease):		
General Fund		
Federal Funds		
Other Special Revenue funds		
Other (please specify)		
Description of Initiative: Transfers Local Bridge program to High	way and Bridge Improv	vement
PREPARED BY OFPR		
		•
Description of Impact on Program(s) – BE SPECIFIC:		
•		
Does this Initiative have an impact on the 2006-2007 Biennium?	(Yes)	(No)
	(please explain	n below)

Department/Agency Name: Transportation	· · · · · · · · · · · · · · · · · · ·	
Program Name: Transportation Services		
Account Number(s): 0443	Page # in Bill: 68	
	FY 2003-04	FY 2004-05
Position or FTE Increase [i.e. (0.000)] / Decrease [i.e. (-0.000)]:		
General Fund		
Federal Funds		
Other Special Revenue funds		
Other (please specify)		
Appropriation or Allocation Increase / (Decrease):		
General Fund	*	
Federal Funds	2000000	2000000
Other Special Revenue funds		
Other (please specify)		
Revenue or Balance Transfer Increase / (Decrease):		
General Fund		
Federal Funds		
Other Special Revenue funds		
Other (please specify)		
Description of Initiative: Allocates funds for the replacement of tr	ansit buses.	
PREPARED BY OFPR		
Description of Impact on Program(s) – BE SPECIFIC:		
		·
	•	
Does this Initiative have an impact on the 2006-2007 Biennium?	(Yes)(	No)
· •	(please explain b	elow)

Department/Agency Name: Transportation		
Program Name: Transportation Services		
	-	
Account Number(s): 0443	Page#in Bill: 68	,
	FY 2003-04	FY 2004-05
Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:		
General Fund		
Federal Funds		
Other Special Revenue funds		
Other (please specify)		
Appropriation or Allocation Increase / (Decrease):		
General Fund		
Federal Funds	2000000	2000000
Other Special Revenue funds	600000	600000
Other (please specify)		·
Revenue or Balance Transfer Increase / (Decrease):		
General Fund		
Federal Funds		
Other Special Revenue funds		
Other (please specify)		
Description of Initiative: Allocates funds for the replacement of tr	ansit buses.	
PREPARED BY OFPR		
•		
• •		
Description of Impact on Program(s) – BE SPECIFIC:		
	•	
	,	
Does this Initiative have an impact on the 2006-2007 Biennium?	(Yes)	No)
•	(nlease explain h	<del></del>

Department/Agency	Name: Tra	nsportation			
Program Name:	Hig	hway Summer Maii	itenance		
Account Number(s):	012	-17A-0330-55			Page # in Bill: 87
•				FY 2003-04	FY 2004-05
Position or FTE Inci	ease [i.e. (0.00	00)] / Decrease [i.e.(-	0.000)]:		
General Fund					
Federal Funds	3				
	Revenue fund:	<u>S</u>			
Other (please		,			
Appropriation or All	ocation Incre	ase / (Decrease):			
General Fund					
Federal Funds	<del></del>				
	Revenue funds				
Revenue or Balance	specify) HIGH			<u>-0-</u>	_0-
General Fund	Transfer Incr	ease / (Decrease):			<u> </u>
Federal Funds					
	Revenue funds	3 ,			
Other (please					
<b>Description of Initiat</b>					
					•
To fund approved recl	asses.				
	<u>FY04</u>	<u>FY05</u>			
Personal Services	35,447	20,728			
All Other	(35,447)	(20,728)			•
Description of Impac	t on Program	(s) – BE SPECIFIC:	:		
No impact – The incre	ased personal s	service capacity will	reduce the ne	cessity of contractual	services.
•					•
					•
	~			•	
				·	,
					•
Dogs this Initiative he	wa an impast	on the 2006 2007 D	annium 9	(Vag)	(NT-)
Does this Initiative ha	eve an mipact	on the 2000-200/ Bl	CIIIIUIII (	(Yes)	(No) x
				(please exp	iain ociow)

Department/Agency Name: Transportation		
Program Name: Traffic Services		·
Account Number(s): 012-17A-0331-53		Page # in Bill: 87
	FY 2003-04	FY 2004-05
Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0		
General Fund		
Federal Funds		
Other Special Revenue funds		
Other (please specify)		
Appropriation or Allocation Increase / (Decrease):		
General Fund		
Federal Funds		
Other Special Revenue funds		
Other (please specify) HIGHWAY FUND	<u>-0-</u>	<u>-0-</u>
Revenue or Balance Transfer Increase / (Decrease):		
General Fund Federal Funds		
Other Special Revenue funds		
Other (please specify)		
Description of Initiative:		
To fund approved reclasses.  FY04 FY05		
Personal Services 23,460 15,900		
All Other (23,460) (15,900)		,
Description of Impact on Program(s) – BE SPECIFIC:		Asset (1)
No impact – The increased personal service capacity will re-	educe the necessity of contractual se	rvices.
		· •
•		
Does this Initiative have an impact on the 2006-2007 Bio	ennium? (Yes)	(No) v
Does and immative have an impact on the 2000-200/ Die	(please explain	n below)
	(picase explai	II OCIOW)

Department/Agency Name	: Transportation	a ,		
Program Name:	Traffic Service	es -		
Account Number(s):	013-17A-0331-	53		Page # in Bill: <u>87</u>
		•	FY 2003-04	FY 2004-05
Position or FTE Increase [i	i.e. (0.000)] / Decre	ease [i.e.(-0.000)]:		
General Fund				
Federal Funds				*
Other Special Reven	ue funds			
Other (please specify	<u>y)</u>			
Appropriation or Allocatio	n Increase / (Decr	ease):		
General Fund				
Federal Funds			<u>-0-</u>	-0-
Other Special Reven	<del></del>			
Other (please specify				,
Revenue or Balance Transf	fer Increase / (Dec	rease):	· · · · · · · · · · · · · · · · · · ·	
General Fund				
Federal Funds				
Other Special Reven				
Other (please specify	<u>/)</u>			
Description of Initiative:				•
				•
To fund approved reclasses.			•	
<u>FY</u>	04 FY05			
Personal Services 6,48	7,269			
All Other (6,48	87) (7,269)			
Description of Impact on P	rogram(s) – BE SI	PECIFIC:		
No impact – The increased p	ersonal service capa	acity will reduce the no	ecessity of contractual	services.
	- · · · - · · · · · · · · · · · · · · ·	<b></b>		
		-		•
	•			•
			•	
	•			•
	•			
·			•	
Does this Initiative have an	impact on the 200	6-2007 Biennium?	(Yes)	(No) x
				lain below)
			`\ \ \ \ \ \	•

Department/Agency Name: <u>Transportation</u>	
Program Name: Bridge Maintenance	
Account Number(s): 0333	Page # in Bill: 86
	FY 2003-04 FY 2004-0
Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]	•
General Fund	
Federal Funds	
Other Special Revenue funds	
Other (please specify)	
Appropriation or Allocation Increase / (Decrease):	
General Fund	
Federal Funds	
Other Special Revenue funds	
Other (please specify) HF	<u>0</u> <u>0</u>
Revenue or Balance Transfer Increase / (Decrease):	
General Fund	
Federal Funds	
Other Special Revenue funds	
Other (please specify)	· · · · · · · · · · · · · · · · · · ·
Description of Initiative: Reclassification	•
PREPARED BY OFPR	
TREFARED DI OFFIR	
Description of Impact on Program(s) - BE SPECIFIC:	
Description of impact on Frogram(s) - DE SI ECIFIC.	
- *	
	•
Does this Initiative have an impact on the 2006-2007 Bienniur	m? (Yes) (No)
2000 that antenners may a mapure on the 2000 2007 Dennius	(please explain below)

Department/Agency N Program Name:		tration		
Account Number(s):				Page # in Bill: 88
			FY 2003-04	FY 2004-0
	ri (0.000)3.4	T (0.000)		1120010
Position or FTE Increa	ase [i.e. (0.000)] /	Decrease [i.e.(-0.000]	J <b>:</b>	
General Fund				
Federal Funds				
Other Special R			•	
Other (please sp		(D		
Appropriation or Allo	cation Increase /	(Decrease):		····
General Fund				
<u>Federal Funds</u> Other Special R	ayanya funda			
	ecify) HIGHWAY	/ FUND	-0-	-0-
Revenue or Balance T			1 <u>-V-</u>	1 -0-
General Fund	lansiei increase	(Decrease).		·····
Federal Funds				
Other Special R	evenue funds			
Other (please sp	<del></del>			
Description of Initiativ			,	
1				,
Γο fund approved reclas				
to fund approved fectas	8868.			
	<u>FY04</u>	FY05		•
Personal Services	45,485	31,364		
All Other	(45,485)	31,364)		
Description of Impact	on Program(s) –	BE SPECIFIC:		
			· · · · · · · · · · · · · · · · · · ·	
No impact – The increase	sed personal service	ce capacity_will reduce	the necessity of contractual	services.
•				
			4	•
			,	
			•	
		,	•	
Doga thia Initiatina bas	uo an immant a= 41	50 2006 2007 Pionni	um? (Voc)	(No)
Joes this initiative hav	ve an impact on t	he 2006-2007 Bienniı	ım? <u>(Yes)</u>	(No) x

Department/Agency Nat	me: <u>Trans</u>	portation		· · · · · · · · · · · · · · · · · · ·					
Program Name:	DOTS	Suspense l	Rec.	·	-				
Account Number(s):	014-17	14-17A-0344-52					Page # in Bill: <u>88</u>		
•			•		FY 2003-0	<u>4</u>		FY 2004-05	
Position or FTE Increas	e [i.e. (0.000)	] / Decrea	se [i.e.(-0.	000)]:					
General Fund									
Federal Funds	,								
Other Special Rev									
Other (please spe						,			
Appropriation or Alloca	tion Increase	e / (Decrea	ise):						
General Fund									
<u>Federal Funds</u>									
Other Special Rev					<u>-0-</u>			<u>-0-</u>	
Other (please spe									
Revenue or Balance Tra	nsfer Increas	se / (Decre	ease):					<del></del>	
General Fund									
Federal Funds			·				·		
Other Special Rev				· · · · · · · · · · · · · · · · · · ·	_				
Other (please spec						•			
Description of Initiative	•								
					,				
To fund approved reclasse	es.			+ 1				• *	
	FY04	<u>FY05</u>		•					
Personal Services	844	875						·	
All Other	(844)	(875)				·			
Description of Impact or	n Program(s)	– BE SPI	ECIFIC:						
No impact – The increase	d personal ser	vice capac	ity will re	duce the nec	cessity of con	tractual serv	vices.		
			-						
				•					
					· ·			-	
								<del>-</del>	
•		•		•					
Does this Initiative have	an impact or	1 the 2006	-2007 Bie	nnium?	(Yes)		(No)	X	
					(ple	ease explain	below)		

Department/Agency	Name: <u>Tran</u>	sportation				
Program Name:	Gene	ral Overhead	-	-		
Account Number(s):	032-1	17D-0347-72			Page #	in Bill: <u>88</u>
				FY 2003-04		FY 2004-05
Position or FTE Incr	ease [i.e. (0.000	))] / Decrease [i.e.(-	0.000)1:			
General Fund						
Federal Funds						
Other Special	Revenue funds					
Other (please	specify)				•	
Appropriation or All	ocation Increa	se / (Decrease):				,
General Fund						
Federal Funds						
Land to the second seco	Revenue funds					
	specify) Motor			<u> </u>		<u>-0-</u>
Revenue or Balance	Fransfer Incre	ase / (Decrease):		·		<b>,</b>
General Fund	•	·				
Federal Funds						
	Revenue funds					
Other (please			.,			
Description of Initiat	ive:					
To fund approved recl	asses.					
	FY04	FY05		·	,	
Personal Services	69,007	68,808		•		
All Other	(69,007)	(68,808)				
Description of Impac	, ,		• a.	•		
				aggity of contractual	combined	
No impact – The incre	ased personal so	ervice capacity will	reduce the nec	cessity of contractual	sei vices.	
				+		
			•			•
					•	•
,				•	•	
			•			•
•						
Does this Initiative h	ave an impact (	on the 2006-2007 B	iennium?	(Yes)	(No)	x
	,			(please expl		
			•		,	

Department/Agency Name:	Transporta	tion				
Program Name:	Railroad As	ssistance Progra	ım	**		
Account Number(s):	013-17E-03	50-18			Page #	in Bill: <u>88</u>
				FY 2003-04	_	FY 2004-05
Position or FTE Increase [i	a (0.000)1/Da	crease li e (-0 01	00)1•			
General Fund	.e. (0.000)] / De	crease [1.e.(=0.00	00/].			
Federal Funds						
Other Special Reven	ue funds				<u> </u>	
Other (please specify						,
Appropriation or Allocation	n Increase / (De	ecrease):				
General Fund						
Federal Funds				<u>-0-</u>		<u>-0-</u>
Other Special Reven	ue funds					
Other (please specify					· · · · · · · · · · · · · · · · · · ·	
Revenue or Balance Transf	er Increase / (D	ecrease):		·		
General Fund						·
<u>Federal Funds</u>						-
Other Special Revenue						
Other (please specify	<u>')</u>					-,
Description of Initiative:						
						•
To fund approved reclasses.			•			•
<u>FY</u> (	<u>04</u> <u>FY</u>	<u>05</u>				
Personal Services 73	5 8	8				•
All Other (75	5) (88	3)	·		-	
Description of Impact on Pr	rogram(s) – BE	SPECIFIC:		-	• .	
No impact – The increased pe	ersonal service o	capacity will redu	uce the nec	essity of contractua	ıl services.	
•	-	- ~				
			•	•		
	•					
			,			
				•	•	•
Does this Initiative have an	impact on the	2006-2007 Bieni	nium?	(Yes)		<u>x</u>
				(please ex	plain below)	

Department/Agency Nam	ie: <u>Trans</u>	portation				
Program Name:	Highw	ay & Bridge In	nprovements	•		
Account Number(s):	012-17	'A-0406-95			Page # in Bil	1: 88
				FY 2003-04	-	004-05
Position or FTE Increase	fi.e. (0.000)	l / Decrease fi e	(-0.000)]:		111	004-05
General Fund	Lives (01000)	17 Decrease [ne	.( 0.000)].			
<u>Federal Funds</u>						
Other Special Reve						
Other (please speci						
Appropriation or Allocat	ion Increase	/ (Decrease):				
General Fund			***************************************			
Federal Funds Other Special Person	£1.	. •	4			
Other Special Reve Other (please speci		A V ETIND				
Revenue or Balance Tran				<u>-0-</u>	<u>-0-</u>	W-11-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-
General Fund	sici incicas	c / (Decrease).				
Federal Funds						
Other Special Reve	nue funds					
Other (please speci	fy)					
Description of Initiative:					<u></u>	
	•					
To fund approved reclasses				·		•
<u>F</u>	<u>Y04</u>	<u>FY05</u>				
Personal Services 31	,397	22,600				
All Other (31	,397)	(22,600)				
Description of Impact on I	Program(s)	– BE SPECIFIC	C:			
No impact – The increased	personal serv	vice capacity wil	l reduce the nece	essity of contractual se	ervices.	
•		•				
* *						
					•	
	•			•		
					•	
						-
Does this Initiative have an	n impact on	the 2006-2007	Biennium?	(Yes)	(No) x	
			•	(please explain	in below)	_

Department/Agency	Name: Trai	asportation	~			
Program Name:	Higl	ıway & Bridge Im	provements	***		
Account Number(s)	:013-	17A-0406-95			Page #	in Bill: <u>89</u>
				FY 2003-04	-	FY 2004-05
Position or FTE Inc	rooso li a (0.00	Ml / Decrease li e	("A AAA)]•			
General Fund		o)] / Decrease [i.e.	(-0.000)].			T
Federal Fund						
	l Revenue funds					
Other (please	specify)					
Appropriation or A	llocation Increa	se / (Decrease):				
General Func						
Federal Fund				<u>-0-</u>		<u>-0-</u>
	l Revenue funds				·	
Other (please						<u> </u>
Revenue or Balance		ase / (Decrease):				
General Fund Federal Fund						
	<u>s</u> l Revenue funds					
Other (please						
Description of Initia					<del> </del>	<u> </u>
Description of finua	itive.	•				
To fund approved rec	lasses					
To fund approved for						
	<u>FY04</u>	<u>FY05</u>				
Personal Services	240,754	247,725				
All Other	(240,754)	(247,725)				•
Description of Impa	ct on Program(	(s) – BE SPECIFI	C: .			
No impact – The incr	eased personal s	ervice capacity wil	l reduce the ne	ecessity of contractu	al services.	•
		4,				•
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		÷.	•			
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			•			•
		J 4007 4007	D	/X7 \	/5.7 X	
Does this Initiative h	nave an impact	on the 2006-2007	Biennium?	(Yes)	(No)	X
		,		(please ex	xplain below)	

Department/Agency Name:	Transportation		
Program Name:	Bureau of Public Trans.		
Account Number(s):	013-17A-0443-01		Page # in Bill: <u>89</u>
•		FY 2003-04	FY 2004-05
Position or FTE Increase [i.	e. (0.000)] / Decrease [i.e.(-0.00	0)]:	
General Fund			
Federal Funds			
Other Special Revenu	ie funds		
Other (please specify	)		
Appropriation or Allocation	n Increase / (Decrease):		
General Fund			
Federal Funds		<u>-0-</u>	_0-
Other Special Revenu			
Other (please specify			
Revenue or Balance Transfe	er Increase / (Decrease):		· · · · · · · · · · · · · · · · · · ·
General Fund			·
Federal Funds			· · · · · · · · · · · · · · · · · · ·
Other Special Revenu		<u> </u>	
Other (please specify	)		
Description of Initiative:	. '		
	, .	•	
To fund approved reclasses.	• .		
<u>FYO</u>	<u>FY05</u>		
Personal Services 1,91	7 2,278		
All Other (1,91	(2,278)		
Description of Impact on Pr	ogram(s) – BE SPECIFIC:		
No impact - The increased pe	rsonal service capacity will redu	ce the necessity of contractual	services.
	· -		•
	•		
		*	
	·		
70		. 0 /57 \	/% T \
Does this Initiative have an	impact on the 2006-2007 Bienn		(No) x
		(please exp	iain below)

Department/Agency N	lame: <u>Tran</u>	sportation		At the second se
Program Name:	Colle	ector Road Program	*	
Account Number(s):_				Page # in Bill: <u>89</u>
			FY 2003-04	FY 2004-05
Position or FTF Incre	asa fi a (0 00(	))] / Decrease [i.e.(-0.000)]:		
General Fund	ase [i.e. (0.000	)] / Decrease [1.e.(-0.000)].		
Federal Funds		,		
Other Special R	Revenue funds			· · · · · · · · · · · · · · · · · · ·
Other (please s				
Appropriation or Allo	cation Increa	se / (Decrease):		
General Fund				
Federal Funds				
Other Special R	Revenue funds			,
Other (please sp			<u>-0-</u>	<u>-0-</u>
Revenue or Balance T	ransfer Incre	ase / (Decrease):		
General Fund				
Federal Funds				
Other Special R				
Other (please sp				
Description of Initiativ	ve:			•
To fund approved reclas	sses.			•
	<u>FY04</u>	FY05		
Personal Services	459	474		
All Other	(459)	(474)		
Description of Impact	on Program(	s) – BE SPECIFIC:		An No.
No impact – The increa	sed personal s	ervice capacity will reduce t	he necessity of contractual	services.
		~	. *	
		*** '	€.	
				1.0
		•	w •	
•				,
٧.			•	•
Does this Initiative has	ve an impact (	on the 2006-2007 Biennium		(No) x
			(please exp	olain below)

Department/Agency Name:	Transportation		
Program Name:	Collector Road Program	•	
Account Number(s):	013-17A-0505-34		Page # in Bill: <u>89</u>
		FY 2003-04	FY 2004-05
Position or FTE Increase li	.e. (0.000)] / Decrease [i.e.(-0.000)]:		
General Fund	ioi (otooo)], Deelease [xioi( otooo)].		
Federal Funds		· · · · · · · · · · · · · · · · · · ·	
Other Special Revenu	ue funds		
Other (please specify			
Appropriation or Allocation	n Increase / (Decrease):		
General Fund			,
Federal Funds		<u>-0-</u>	-0-
Other Special Revenu	ue funds		
Other (please specify			
Revenue or Balance Transfe	er Increase / (Decrease):		
General Fund			
Federal Funds			
Other Special Revenu			
Other (please specify	<u>)</u>		
Description of Initiative:			
•			
To fund approved reclasses.			
FYO	04 FY05		
Personal Services 5		•	
All Other (53			
Description of Impact on Pr		_	
•	<del>-</del>	**************************************	
No impact – The increased pe	ersonal service capacity will reduce the	necessity of contractual	services.
•			
	•		
•			
Does this Initiative have an	impact on the 2006-2007 Biennium?	(Voc)	(No) v
Does this implicative have all	impact on the 2000-2007 Dieminum:	(Yes)	(No) x  blain below)
		. (bicase exp	nam below j

Department/Agency Name:	Public Safety			
Program Name:	State Police	-	···	**************************************
Account Number(s):	010-16A-0291-01 & 01	2-16A-0291-01		Page # in Bill: <u>64</u>
			FY 2003-04	FY 2004-05
Position or FTE Increase [i.e.	(0.000)] / Decrease [i.e.	(-0.000)]:		•
General Fund				
Federal Funds				
Other Special Revenue	<u>funds</u>			
Other (please specify)				
Appropriation or Allocation I	ncrease / (Decrease):			
General Fund			\$0	\$0
Federal Funds				
Other Special Revenue	funds			
Other (please specify) I	lighway Fund		\$0	\$0
Revenue or Balance Transfer	Increase / (Decrease):			
General Fund				
Federal Funds				
Other Special Revenue	funds			
Other (please specify)				
Description of Initiative:				
Provides funds to create one lim	nited period Contract/Gra	ant Specialist po	sition to maintain	contracts for State Police by
reducing All Other from the low	ver anticipated cost of m	obile data termi	nals.	
Description of Impact on Prog	gram(s) – BE SPECIFIC	C:		. •
This utilizes available resources	to fund a limited period	position to man	age contracts for t	he State Police. This is
necessary due to the complex na	nture of the contracts dea	ling with techno	ology projects.	
			•	
				· ·
•	4			
		-	•	•
Does this Initiative have an im	pact on the 2006-2007	Biennium?	(Yes)	(No) NO
		<b>.</b>		please explain below)

Department/Agency Name	: Public Safety		÷.
Program Name:	State Police		
Account Number(s):	010-16A-0291-01 & 012-16A-0291-0	1	Page # in Bill: <u>64</u>
	·	FY 2003-04	FY 2004-05
Position or FTE Increase [i	i.e. (0.000)] / Decrease [i.e.(-0.000)]:		,
General Fund	(**************************************		
Federal Funds			
Other Special Reven	ue funds		
Other (please specify	y)		
Appropriation or Allocatio	n Increase / (Decrease):		
General Fund		\$0	\$0
Federal Funds			
Other Special Reven	ue funds		
Other (please specify		<u>\$0</u>	<u>\$0</u>
Revenue or Balance Transf	fer Increase / (Decrease):	•	
General Fund			
Federal Funds	·		
Other Special Reven			
Other (please specify	<u>y)</u>		
Description of Initiative:		•	
Provides funding for manage	ement-initiated reclassifications and range	changes.	
	·		
Description of Impact on P	rogram(s) – BE SPECIFIC:		
This will allow the Departme	ent to pay the State Police Polygraph Exam	niners and State Police	ce Polygraph Examiner
Supervisor the approved recl	assification rate. This was part of the over	rall State Police emp	loyee initiated reclassification
process and will be retroactive	ve to 2001.		
·			
			•
	impact on the 2006-2007 Biennium?	(Yes) YES	(No)
This initiative will continue i	into the next Biennium		(please explain below)

Department/Agency Name:	Public Safety		
Program Name:	State Police	-	•,
Account Number(s):	010-16A-0291-01 & 012-16A-0291-01		Page # in Bill: C-31
		FY 2003-04	FY 2004-05
Position or FTE Increase [i.e.	(0.000)] / Decrease [i.e.(-0.000	0)]:	
General Fund			
Federal Funds			
Other Special Revenue	funds		
Other (please specify)			
Appropriation or Allocation l	Increase / (Decrease):		
General Fund		(\$498,575)	(\$251,425)
Federal Funds			
Other Special Revenue			
Other (please specify) I		(\$848,925)	(\$425,102)
Revenue or Balance Transfer	Increase / (Decrease):		
General Fund			
<u>Federal Funds</u>			
Other Special Revenue	<u>funds</u>		
Other (please specify)			
Description of Initiative:			
Provides for the deappropriation	n and deallocation of funds thro	ough a change in the process fo	r vehicle replacements from
a capital purchase to a lease pur	rchase arrangement.		
	C	•	
Description of Impact on Prog	gram(s) = RE SPECIFIC:		
· ·			
This will create a savings of \$7	50,000 in the General Fund and	\$1,274,027 in the Highway Fu	and over the biennium.
	= -	•	
	,		
			•
Does this Initiative have an in			(No) NO
The savings from a lease purcha			ram.

Department/Agency Name:_	Public Safety		
Program Name:	State Police	:	·.
Account Number(s):	013-16A-0291-01		Page # in Bill: <u>64</u>
		FY 2003-04	FY 2004-05
Position or FTE Increase [i.e.	(0.000)] / Decrease [i.e.(-0.000)]		
General Fund			
Federal Funds			
Other Special Revenue	funds		
Other (please specify)			
Appropriation or Allocation	Increase / (Decrease):		
General Fund			
Federal Funds		\$1,020,000	\$1,020,000
Other Special Revenue	funds		
Other (please specify)			
Revenue or Balance Transfer	Increase / (Decrease):		<u></u>
General Fund			
Federal Funds		\$1,020,000	\$1,020,000
Other Special Revenue	funds		
Other (please specify)			
Description of Initiative:			
Provides for the continuation of	f federal grant projects previously	approved by financial order	•
		•	
Description of Impact on Pro	gram(s) – BE SPECIFIC:		
These federal grants allow the S	State Police to continue the Crimi	nal History Records Improve	ement and the Uniform
Crime reporting system improv	rements. Failure to approve this re	equest could result in the los	s of federal funds.
	-		
	•		
Doog this Initiative have an in-	npact on the 2006-2007 Bienniu	m? (Yes) YES	(No)
This initiative will continue into	~	m. (103) ILO	(please explain below)
This initiative will continue into	o the next Dienmann		(biease exhiain neinm)

Department/Agency Name:_	Public Safety		
Program Name:	State Police		
Account Number(s):	010-16A-0291-01 & 012-16A-0291-0	1	Page # in Bill: <u>84</u>
		FY 2003-04	FY 2004-05
Position or FTE Increase [i.e.	. (0.000)] / Decrease [i.e.(-0.000)]:		
General Fund			
Federal Funds			
Other Special Revenue	funds		
Other (please specify)			
Appropriation or Allocation	Increase / (Decrease):		•
General Fund		\$0	\$0
Federal Funds			
Other Special Revenue	funds		
Other (please specify)		\$0	\$0
Revenue or Balance Transfer			
General Fund			
Federal Funds			
Other Special Revenue	funds		
Other (please specify)			:
Description of Initiative:			·
~	itiated reclassifications and range chang	ges.	
•	Ţ,	~	
·			
Description of Impact on Pro	gram(s) RF SPFCIFIC:		
This is necessary to pay for rec	lassifications and range changes as appr	oved by the Bureau of	Human Resources.
			9' <del>-</del>
	- "		
			•
			•
Doog this Initiation have a fire	and on the 2006 2007 Diamin	(Vog) VEC	(No)
	npact on the 2006-2007 Biennium?	(Yes) YES	(No)
This initiative will continue into	o the next Biennium		(please explain below)

G:/ofpr/Bills/121s/Part 2/FY 04-05 Part 2 Impact Form.doc

The following items do not impact the General Fund and are not scheduled for the Public Hearing.

Department/Agency Name:_	Public Safety		
Program Name:	State Police		٠.
Account Number(s):	013-16A-0291-01		Page # in Bill: C-30
		FY 2003-04	FY 2004-05
Position or FTE Increase [i.e.	. (0.000)] / Decrease [i.e.(-0.000)]:		
General Fund			
Federal Funds			
Other Special Revenue	funds		
Other (please specify)			
Appropriation or Allocation	Increase / (Decrease):		
General Fund			
Federal Funds		\$119,999	\$126,125
Other Special Revenue	funds		
Other (please specify)			
Revenue or Balance Transfer	Increase / (Decrease):		
General Fund			
Federal Funds		\$119,999	\$126,125
Other Special Revenue	funds		
Other (please specify)			
Description of Initiative:			
Provides funds to establish 2 lin	mited period positions, one DNA Foren	sic Chemist and one (	Clerk Typist III to end June
18, 2005.			
10, 2000.			
Description of Impact on Pro	gram(s) – BE SPECIFIC:		
This is necessary to continue th	e DNA Casework Backlog Reduction p	orogram as funded by	the Department of Justice. If
this in not funded the backlog of	of DNA cases will grow at a faster rate.	,	
	·		•
	npact on the 2006-2007 Biennium?	(Yes)	(No) NO
The grant funds are expected to	end in June 2005	(ple	ease explain below)

Department/Agency Name: Public Safety			
Program Name: State Police	-	٠.	
Account Number(s): 014-16A-0291-01		Page # in Bill: <u>C-30</u>	
	FY 2003-04		
The state of the s	11 2005-04	<u>FY 2004-05</u>	
Position or FTE Increase [i.e. (0.000)] / Decrease [i.e. (-0.000)]:			
General Fund			
Federal Funds	(4.000)		
Other Special Revenue funds	(4.000)	(4.000)	
Other (please specify)			
Appropriation or Allocation Increase / (Decrease):			
General Fund			
Federal Funds	han 6 00 6		
Other Special Revenue funds	\$206,236	\$217,400	
Other (please specify)			
Revenue or Balance Transfer Increase / (Decrease):			
General Fund			
Federal Funds	0006006		
Other Colors (classes if a)	\$206,236	\$217,400	
Other (please specify)  Description of Initiative:			
Provides funds to continue 4 Emergency Communication Specialist	previously set up by final	ncial order.	
Description of Impact on Program(s) – BE SPECIFIC:			
This is necessary to maintain the operations of the Aroostook Count	y E911 call center in acco	ordance with the contract	
between the State of Maine and Aroostook County established in 20	02. The county pays the	expenses of the 4 positions	
necessary to maintain adequate call answering and dispatching servi	ces.		
Does this Initiative have an impact on the 2006-2007 Biennium? This initiative will continue into the next Biennium	(Yes) YES	(No) (please explain below)	

Department/Agency Name:	: Public Safety		
Program Name:	Highway Safety		
Account Number(s):	012-16A-0457-01 & 013-16A-0457	-01	Page # in Bill: C-31
		FY 2003-04	FY 2004-05
Position or FTF Increase li	.e. (0.000)] / Decrease [i.e.(-0.000)]:	22200001	<u> </u>
General Fund	.e. (0.000)] / Decrease [i.e.(-0.000)].		
Federal Funds		(2.000)	(2.000)
Other Special Reven	ne funds	(2.000)	(2.000)
Other (please specify		(-2.000)	(-2.000)
Appropriation or Allocation		(-2.000)	(-2.000)
General Fund			
Federal Funds		\$139,627	\$139,385
Other Special Revenu	ue funds	4407,007	Ψ133,303
Other (please specify		(\$139,627)	(\$139,385)
Revenue or Balance Transf		1 (4.03,02.12	(ψ133,203)
General Fund	<u> </u>		.
Federal Funds		\$139,627	\$139,385
Other Special Revenu	ue funds		
Other (please specify	)		
<b>Description of Initiative:</b> Provides for the transfer of or	ne Public Service Manager II and one C	lerk Stenographer II no	sitions from the Highway
		ion stonographer if pos	sitions from the ingitway
Fund to the Federal Fund.			
Description of Impact on Pr	ogram(s) – BE SPECIFIC:		
This will utilize Federal Fund	ls to reduce the Highway Fund expendit	ures.	
•	- ~		
•			
			·
-			
•			
Does this Initiative have an i	impact on the 2006-2007 Biennium?	(Yes) YES	(No)
This initiative will continue in		(169) IEO	(please explain below)
The initiality of the continue in	to the next Distillum	•	(biease exhiain below)

#### TESTIMONY SIGN IN SHEET

COMMITTEE ON <u>Appropriations and Finan</u>	cial Affairs
L.D. # OR CONFIRMATION:	_ LD 1614 Part 2 Budget Bill
DATE:	5-May-03

#### PLEASE PRINT!!

#### Transportation

	NAME	TOWN/AFFILIATION	PROPONENT	OPPONENT	NEITHER FOR NOR AGAINST
					NON AGAINST
1.	Bruce VanNote	Commissioner of Transporta	ation		
2.	Michael Cantara	Commissioner of Public Safety			
3.					
4.				·	
5.	, Li Alle J. 1974				
6.					
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14.					
15.					
16.					

PAMELA HENDERSON HATCH, DISTRICT 13, CHAIR DENNIS S. DAMON, DISTRICT 5 CHRISTINE R. SAVAGE, DISTRICT 12

NICOLE A. DUBE, LEGISLATIVE ANALYST
JILL IPPOLITI, LEGISLATIVE ANALYST
LOCK KIERMAIER, LEGISLATIVE ANALYST
JUDY ST. PIERRE, COMMITTEE CLERK



STATE OF MAINE

RONÂLD E. USHER, WESTBROOK, CHAIR
BOYD P. MARLEY, PORTLAND
ROSAIRE "ROSS" PARADIS, JR., FRENCHVILLE
LISA T. MARRACHE, WATERVILLE
SONYA G. SAMPSON, AUBURN
TERRENCE P. MCKENNEY, CUMBERLAND
RONALD F. COLLINS, WELLS
DEBORAH K. MCNEIL, ROCKLAND
ARLAN R. JODREY, BETHEL
WILLIAM P. BROWNE, VASSALBORO

#### ONE HUNDRED AND TWENTY-FIRST LEGISLATURE

#### COMMITTEE ON TRANSPORTATION

May 9, 2003

TO:

Honorable Mary R. Cathcart, Senate Chair

Honorable Joseph C. Brannigan, House Chair

Members, Joint Standing Committee on Appropriations and Financial Affairs

FROM:

Pamela Henderson Hatch, Senate Chair PK

Ronald E Usher, House Chair KLU

Joint Standing Committee on Transportation

RE:

PART 2 GENERAL FUND DRAFT BUDGET

The Joint Standing Committee on Transportation has voted unanimously to support the portions of the Governor's Part 2 budget proposals which pertain to the State Police program within the Department of Public Safety and all proposals pertaining to the Department of Transportation.

The Transportation Committee would also like to take this opportunity to initiate a discussion between the two committees about the issue of split fiscal jurisdiction over the State Police program. We would like to explore the possibility of transferring a certain percentage of fine revenue collected by the State Police from the General Fund to the Highway Fund so that the State Police program can be funded completely by the Highway Fund. We believe that this change would simplify the budget process for both committees and provide greater efficiency for the Legislature and the Department of Public Safety.

It is our hope that we would begin this discussion at the beginning of the Second Regular Session of the 121<sup>st</sup> Legislature in January of 2004. We would appreciate having a written response from the Appropriations' Committee as to whether this issue regarding the State Police program can be discussed between the two committees in January.

Please let us know if you have any questions regarding these matters.

cc: Members, Joint Standing Committee on Transportation

#### **SENATE**

PAMELA HENDERSON HATCH, DISTRICT 13, CHAIR DENNIS S. DAMON, DISTRICT 5 CHRISTINE R. SAVAGE, DISTRICT 12

NICOLE A. DUBE, LEGISLATIVE ANALYST
JILL IPPOLITI, LEGISLATIVE ANALYST
LOCK KIERMAIER, LEGISLATIVE ANALYST
JUDY ST. PIERRE, COMMITTEE CLERK



STATE OF MAINE

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ARLAN R. JODREY, BETHEL
WILLIAM P. BROWNE, VASSALBORO

#### ONE HUNDRED AND TWENTY-FIRST LEGISLATURE

#### COMMITTEE ON TRANSPORTATION

May 5, 2003

To:

Sen. Mary R. Cathcart, Chair

Rep. Joseph C Brannigan, Chair

Joint Standing Committee on Appropriations and Financial Affairs

From:

Sen. Pamela H. Hatch, Chair  $\mathcal{C}_{\mathcal{C}_{A}}^{\mathcal{C}_{H}}$ 

Rep. Ronald E. Usher, Chair KW

Joint Standing Committee on Transportation

Subject:

FY 2004-2005 Human Service Transportation Budgetary Cuts

The Joint Standing Committee on Transportation recently heard significant concerns from both its members and the public regarding budgetary cuts that jeopardize the viability of the Maine human service transportation network. Maine has been a national leader in the development of a cost-effective and coordinated statewide human service transportation infrastructure since the enactment of "An Act Coordinating Regional and Intercity Public Transportation Programs" by the Maine Legislature in 1979. This legislation provided for the following:

- Maximum feasible coordination of funds among all state agencies that sponsor transportation in the region;
- Development and maintenance of a permanent and effective public transportation system, with particular regard to low income, elderly and handicapped residents.

This regional approach to the provision of transportation services represents the type of interdepartmental collaboration that is essential for the continued delivery of an affordable and comprehensive public transportation service in Maine.

The Part I budget for SFY 2004-2005 included a \$1million cut for MaineCare (Medicaid) transportation. The regional transportation providers have identified other state dollars that could replace some of the funding cut. However, there is still a real danger that these Part I budget cuts could unravel the remaining transportation funding package for these agencies, due to the integrated nature of their budgets.

Regrettably, the Joint Standing Committee on Transportation has received no information on this matter, since general funds expended for MaineCare are under the oversight of the Joint Standing Committees on Appropriations and Financial Affairs and Health and Human Services. Over two decades ago we realized the wisdom of consolidating the administration of public transportation, however we have not fared as well with respect to legislative oversight.

The MaineCare cut may well threaten the viability of the regional transportation provider network by creating a ripple effect through other state and federal funding sources of interest to the Transportation Committee. Given this, the Transportation Committee respectfully requests your assessment of the implications of these cuts as well as your views regarding the reinstatement of funds necessary to keep this service operating statewide. On behalf of the committee, we thank you for your continued cooperation in these policy matters.

CC: Members, Joint Standing Committee on Transportation