

MAINE STATE LEGISLATURE

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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**

**2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs**

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)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	<u>-3500</u>	<u>-3600</u>
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative: Deappropriates funds to help offset budget shortfall.

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 below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Transportation

Program Name: Transportation Waterways Administration

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)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	<u>(71,520)</u>	<u>(69,536)</u>
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the deappropriation of funds to reduce the subsidy to the Maine State Ferry Service in order to meet the target from the Bureau of the Budget as authorized by LD 1319, Part XX.

Description of Impact on Program(s) – BE SPECIFIC:

Increased efficiencies in the Maine State Ferry Service will eliminate the need for the subsidy from the General Fund.

Does this Initiative have an impact on the 2006-2007 Biennium?

(Yes) _____ (No) x _____
(please explain below)

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

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Transportation

Program Name: Local Bridges

Account Number(s): 0355

Page # in Bill: 67

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	<u>-63666244</u>	<u>-6410083</u>
<u>Other Special Revenue funds</u>	<u>-1838276</u>	<u>-1864186</u>
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative: Transfers Local Bridge program to Highway and Bridge Improvement

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 below)

**2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs**

Department/Agency Name: Transportation

Program Name: Highway & Bridge Improvements

Account Number(s): 0406

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FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e. (-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	<u>63666244</u>	<u>6410083</u>
<u>Other Special Revenue funds</u>	<u>1838276</u>	<u>1864186</u>
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative: Transfers Local Bridge program to Highway and Bridge Improvement

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 below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

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)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	<u>2000000</u>	<u>2000000</u>
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative: Allocates funds for the replacement of transit 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 below)

**2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs**

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)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	<u>2000000</u>	<u>2000000</u>
<u>Other Special Revenue funds</u>	<u>600000</u>	<u>600000</u>
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative: Allocates funds for the replacement of transit 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 below)

**2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs**

Department/Agency Name: Transportation

Program Name: Highway Summer Maintenance

Account Number(s): 012-17A-0330-55

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FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e. (-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify) HIGHWAY FUND</u>	<u>-0-</u>	<u>-0-</u>

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

To fund approved reclasses.

	<u>FY04</u>	<u>FY05</u>
Personal Services	35,447	20,728
All Other	(35,447)	(20,728)

Description of Impact on Program(s) – BE SPECIFIC:

No impact – The increased personal service capacity will reduce the necessity of contractual services.

Does this Initiative have an impact on the 2006-2007 Biennium?

(Yes) _____ (No) x
(please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Transportation

Program Name: Traffic Services

Account Number(s): 012-17A-0331-53

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FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify) HIGHWAY FUND</u>	<u>-0-</u>	<u>-0-</u>

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

To fund approved reclasses.

	<u>FY04</u>	<u>FY05</u>
Personal Services	23,460	15,900
All Other	(23,460)	(15,900)

Description of Impact on Program(s) – BE SPECIFIC:

No impact – The increased personal service capacity will reduce the necessity of contractual services.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) x _____
(please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Transportation

Program Name: Traffic Services

Account Number(s): 013-17A-0331-53

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FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	<u>-0-</u>	<u>-0-</u>
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

To fund approved reclasses.

	<u>FY04</u>	<u>FY05</u>
Personal Services	6,487	7,269
All Other	(6,487)	(7,269)

Description of Impact on Program(s) – BE SPECIFIC:

No impact – The increased personal service capacity will reduce the necessity of contractual services.

Does this Initiative have an impact on the 2006-2007 Biennium?

(Yes) _____ (No) x
 (please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Transportation

Program Name: Administration

Account Number(s): 012-17A-0339-05 Page # in Bill: 88

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify) HIGHWAY FUND</u>	<u>-0-</u>	<u>-0-</u>

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

To fund approved reclasses.

	<u>FY04</u>	<u>FY05</u>
Personal Services	45,485	31,364
All Other	(45,485)	(31,364)

Description of Impact on Program(s) – BE SPECIFIC:

No impact – The increased personal service capacity will reduce the necessity of contractual services.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) x _____
(please explain below)

**2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs**

Department/Agency Name: Transportation

Program Name: DOT Suspense Rec.

Account Number(s): 014-17A-0344-52

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FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e. (-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>	<u>-0-</u>	<u>-0-</u>
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

To fund approved reclasses.

	<u>FY04</u>	<u>FY05</u>
Personal Services	844	875
All Other	(844)	(875)

Description of Impact on Program(s) – BE SPECIFIC:

No impact – The increased personal service capacity will reduce the necessity of contractual services.

Does this Initiative have an impact on the 2006-2007 Biennium?

(Yes) _____ (No) x
(please explain below)

**2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs**

Department/Agency Name: Transportation

Program Name: General Overhead

Account Number(s): 032-17D-0347-72

Page # in Bill: 88

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e. (-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify) Motor Transport Fund</u>	<u>-0-</u>	<u>-0-</u>

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

To fund approved reclasses.

	<u>FY04</u>	<u>FY05</u>
Personal Services	69,007	68,808
All Other	(69,007)	(68,808)

Description of Impact on Program(s) – BE SPECIFIC:

No impact – The increased personal service capacity will reduce the necessity of contractual services.

Does this Initiative have an impact on the 2006-2007 Biennium?

(Yes) _____ (No) x _____
(please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Transportation

Program Name: Railroad Assistance Program

Account Number(s): 013-17E-0350-18

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FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	<u>-0-</u>	<u>-0-</u>
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

To fund approved reclasses.

	<u>FY04</u>	<u>FY05</u>
Personal Services	75	88
All Other	(75)	(88)

Description of Impact on Program(s) – BE SPECIFIC:

No impact – The increased personal service capacity will reduce the necessity of contractual services.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) _____ (No) x _____
 (please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Transportation

Program Name: Highway & Bridge Improvements

Account Number(s): 012-17A-0406-95

Page # in Bill: 88

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify) HIGHWAY FUND</u>	<u>-0-</u>	<u>-0-</u>

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

To fund approved reclasses.

	<u>FY04</u>	<u>FY05</u>
Personal Services	31,397	22,600
All Other	(31,397)	(22,600)

Description of Impact on Program(s) – BE SPECIFIC:

No impact – The increased personal service capacity will reduce the necessity of contractual services.

Does this Initiative have an impact on the 2006-2007 Biennium?

(Yes) _____ (No) x
(please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Transportation

Program Name: Highway & Bridge Improvements

Account Number(s): 013-17A-0406-95

Page # in Bill: 89

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e. (-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	<u>-0-</u>	<u>-0-</u>
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

To fund approved reclasses.

	<u>FY04</u>	<u>FY05</u>
Personal Services	240,754	247,725
All Other	(240,754)	(247,725)

Description of Impact on Program(s) – BE SPECIFIC:

No impact – The increased personal service capacity will reduce the necessity of contractual services.

Does this Initiative have an impact on the 2006-2007 Biennium?

(Yes) _____ (No) x
(please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Transportation

Program Name: Bureau of Public Trans.

Account Number(s): 013-17A-0443-01

Page # in Bill: 89

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	<u>-0-</u>	<u>-0-</u>
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

To fund approved reclasses.

	<u>FY04</u>	<u>FY05</u>
Personal Services	1,917	2,278
All Other	(1,917)	(2,278)

Description of Impact on Program(s) – BE SPECIFIC:

No impact – The increased personal service capacity will reduce the necessity of contractual services.

Does this Initiative have an impact on the 2006-2007 Biennium?

(Yes) _____ (No) x _____
 (please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Transportation

Program Name: Collector Road Program

Account Number(s): 012-17A-0505-34

Page # in Bill: 89

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify) HIGHWAY FUND</u>	<u>-0-</u>	<u>-0-</u>

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

To fund approved reclasses.

	<u>FY04</u>	<u>FY05</u>
Personal Services	459	474
All Other	(459)	(474)

Description of Impact on Program(s) – BE SPECIFIC:

No impact – The increased personal service capacity will reduce the necessity of contractual services.

Does this Initiative have an impact on the 2006-2007 Biennium?

(Yes) _____ (No) x _____
 (please explain below)

**2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs**

Department/Agency Name: Transportation

Program Name: Collector Road Program

Account Number(s): 013-17A-0505-34

Page # in Bill: 89

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	<u>-0-</u>	<u>-0-</u>
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

To fund approved reclasses.

	<u>FY04</u>	<u>FY05</u>
Personal Services	51	49
All Other	(51)	(49)

Description of Impact on Program(s) – BE SPECIFIC:

No impact – The increased personal service capacity will reduce the necessity of contractual services.

Does this Initiative have an impact on the 2006-2007 Biennium?

(Yes) _____ (No) x _____
(please explain below)

**2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs**

Department/Agency Name: Public Safety

Program Name: State Police

Account Number(s): 010-16A-0291-01 & 012-16A-0291-01

Page # in Bill: 64

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	<u>\$0</u>	<u>\$0</u>
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify) Highway Fund</u>	<u>\$0</u>	<u>\$0</u>

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides funds to create one limited period Contract/Grant Specialist position to maintain contracts for State Police by reducing All Other from the lower anticipated cost of mobile data terminals.

Description of Impact on Program(s) – BE SPECIFIC:

This utilizes available resources to fund a limited period position to manage contracts for the State Police. This is necessary due to the complex nature of the contracts dealing with technology projects.

Does this Initiative have an impact on the 2006-2007 Biennium?

(Yes)

(No) NO

(please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Public Safety

Program Name: State Police

Account Number(s): 010-16A-0291-01 & 012-16A-0291-01

Page # in Bill: 64

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	<u>\$0</u>	<u>\$0</u>
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify) Highway Fund</u>	<u>\$0</u>	<u>\$0</u>

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides funding for management-initiated reclassifications and range changes.

Description of Impact on Program(s) – BE SPECIFIC:

This will allow the Department to pay the State Police Polygraph Examiners and State Police Polygraph Examiner Supervisor the approved reclassification rate. This was part of the overall State Police employee initiated reclassification process and will be retroactive to 2001.

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)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

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)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	<u>(\$498,575)</u>	<u>(\$251,425)</u>
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify) Highway Fund</u>	<u>(\$848,925)</u>	<u>(\$425,102)</u>

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the deappropriation and deallocation of funds through a change in the process for vehicle replacements from a capital purchase to a lease purchase arrangement.

Description of Impact on Program(s) – BE SPECIFIC:

This will create a savings of \$750,000 in the General Fund and \$1,274,027 in the Highway Fund over the biennium.

Does this Initiative have an impact on the 2006-2007 Biennium? (Yes) (No) NO

The savings from a lease purchase arrangement will be evaporated in the 3rd year of the program.

**2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs**

Department/Agency Name: Public Safety

Program Name: State Police

Account Number(s): 013-16A-0291-01

Page # in Bill: 64

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	<u>\$1,020,000</u>	<u>\$1,020,000</u>
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	<u>\$1,020,000</u>	<u>\$1,020,000</u>
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the continuation of federal grant projects previously approved by financial order.

Description of Impact on Program(s) – BE SPECIFIC:

These federal grants allow the State Police to continue the Criminal History Records Improvement and the Uniform Crime reporting system improvements. Failure to approve this request could result in the loss of federal funds.

Does this Initiative have an impact on the 2006-2007 Biennium?

(Yes) YES

(No) _____

This initiative will continue into the next Biennium

(please explain below)

**2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs**

Department/Agency Name: Public Safety

Program Name: State Police

Account Number(s): 010-16A-0291-01 & 012-16A-0291-01

Page # in Bill: 84

FY 2003-04

FY 2004-05

Position or FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>	<u>\$0</u>	<u>\$0</u>
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify) Highway Fund</u>	<u>\$0</u>	<u>\$0</u>

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides funds for employee initiated reclassifications and range changes.

Description of Impact on Program(s) – BE SPECIFIC:

This is necessary to pay for reclassifications and range changes as approved by the Bureau of Human Resources.

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)

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

**2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs**

Department/Agency Name: Public Safety

Program Name: State Police

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)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	<u>\$119,999</u>	<u>\$126,125</u>
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	<u>\$119,999</u>	<u>\$126,125</u>
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides funds to establish 2 limited period positions, one DNA Forensic Chemist and one Clerk Typist III to end June 18, 2005.

Description of Impact on Program(s) – BE SPECIFIC:

This is necessary to continue the DNA Casework Backlog Reduction program as funded by the Department of Justice. If this is not funded the backlog of DNA cases will grow at a faster rate.

Does this Initiative have an impact on the 2006-2007 Biennium?

(Yes) _____

(No) NO _____

The grant funds are expected to end in June 2005

(please explain below)

2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Public Safety

Program Name: State Police

Account Number(s): 014-16A-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)]:

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>	<u>(4.000)</u>	<u>(4.000)</u>
<u>Other (please specify)</u>		

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>	<u>\$206,236</u>	<u>\$217,400</u>
<u>Other (please specify)</u>		

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>		
<u>Other Special Revenue funds</u>	<u>\$206,236</u>	<u>\$217,400</u>
<u>Other (please specify)</u>		

Description of Initiative:

Provides funds to continue 4 Emergency Communication Specialist previously set up by financial order.

Description of Impact on Program(s) – BE SPECIFIC:

This is necessary to maintain the operations of the Aroostook County E911 call center in accordance with the contract between the State of Maine and Aroostook County established in 2002. The county pays the expenses of the 4 positions necessary to maintain adequate call answering and dispatching services.

Does this Initiative have an impact on the 2006-2007 Biennium?

(Yes) YES

(No)

This initiative will continue into the next Biennium

(please explain below)

**2004-2005 "Part 2" Budget Bill
Departmental Impact Form
Joint Standing Committee on Appropriations and Financial Affairs**

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 FTE Increase [i.e. (0.000)] / Decrease [i.e.(-0.000)]:

<u>General Fund</u>		
<u>Federal Funds</u>	<u>(2.000)</u>	<u>(2.000)</u>
<u>Other Special Revenue funds</u>		
<u>Other (please specify) Highway Fund</u>	<u>(-2.000)</u>	<u>(-2.000)</u>

Appropriation or Allocation Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	<u>\$139,627</u>	<u>\$139,385</u>
<u>Other Special Revenue funds</u>		
<u>Other (please specify) Highway Fund</u>	<u>(\$139,627)</u>	<u>(\$139,385)</u>

Revenue or Balance Transfer Increase / (Decrease):

<u>General Fund</u>		
<u>Federal Funds</u>	<u>\$139,627</u>	<u>\$139,385</u>
<u>Other Special Revenue funds</u>		
<u>Other (please specify)</u>		

Description of Initiative:

Provides for the transfer of one Public Service Manager II and one Clerk Stenographer II positions from the Highway Fund to the Federal Fund.

Description of Impact on Program(s) – BE SPECIFIC:

This will utilize Federal Funds to reduce the Highway Fund expenditures.

Does this Initiative have an impact on the 2006-2007 Biennium?

(Yes) YES

(No) _____

This initiative will continue into the next Biennium

(please explain below)

TESTIMONY SIGN IN SHEET

COMMITTEE ON Appropriations and Financial 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
1.	Bruce VanNote	Commissioner of Transportation			
2.	Michael Cantara	Commissioner of Public Safety			
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
11.					
12.					
13.					
14.					
15.					
16.					



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

HOUSE

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 BOYD P. MARLEY, PORTLAND
 ROSAIRE "ROSS" PARADIS, JR., FRENCHVILLE
 LISA T. MARRACHE, WATERTOWN
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 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 *PH*
 Ronald E Usher, House Chair *REU*
 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 121st 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

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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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 *P.H.*
 Rep. Ronald E. Usher, Chair *Rev*
 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

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