

**129th MAINE LEGISLATURE****LD 1002****LR 2407(02)****An Act Making Unified Appropriations and Allocations for the Expenditures of State Government,
Highway Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the
Proper Operations of State Government for the Fiscal Years Ending June 30, 2019, June 30, 2020 and
June 30, 2021****Fiscal Note for Bill as Amended by Committee Amendment " "****Committee: Transportation****Fiscal Note Required: Yes****Fiscal Note**

| | FY 2019-20 | FY 2020-21 | Projections FY 2021-22 | Projections FY 2022-23 |
|-----------------------------------|-------------------|-------------------|-----------------------------------|-----------------------------------|
| Net Cost (Savings) | | | | |
| Highway Fund | \$348,293,088 | \$344,747,563 | \$344,469,490 | \$350,781,453 |
| Appropriations/Allocations | | | | |
| Highway Fund | \$341,947,121 | \$338,343,310 | \$344,469,490 | \$350,781,453 |
| Federal Expenditures Fund | \$248,658,944 | \$253,065,164 | \$94,011,722 | \$95,096,004 |
| Other Special Revenue Funds | \$94,296,779 | \$169,593,092 | \$55,733,734 | \$55,883,851 |
| Transportation Facilities Fund | \$2,200,000 | \$2,200,000 | \$2,200,000 | \$2,200,000 |
| Fleet Services Fund - DOT | \$29,533,568 | \$30,156,546 | \$30,593,852 | \$31,046,902 |
| Industrial Drive Facility Fund | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| Island Ferry Services Fund | \$11,856,483 | \$12,183,176 | \$12,464,129 | \$12,755,149 |
| Transfers | | | | |
| Highway Fund | (\$6,345,967) | (\$6,404,253) | \$0 | \$0 |
| Other Special Revenue Funds | \$6,345,967 | \$6,404,253 | \$0 | \$0 |
| Fund Detail by Section | | | | |
| Appropriations/Allocations | | | | |
| Highway Fund | | | | |
| PART A, Section 1 | \$2,617,212 | \$2,635,417 | \$2,681,275 | \$2,728,785 |
| PART A, Section 2 | \$33,054 | \$33,054 | \$33,054 | \$33,054 |
| PART A, Section 3 | \$13,000 | \$8,125 | \$8,254 | \$8,387 |
| PART A, Section 5 | \$31,629,055 | \$31,662,125 | \$32,077,963 | \$32,900,389 |
| PART A, Section 6 | \$41,656,007 | \$41,855,090 | \$42,693,847 | \$43,763,212 |
| PART A, Section 7 | \$270,015,154 | \$266,390,848 | \$266,961,417 | \$271,333,554 |
| PART B, Section 3 | (\$4,029,998) | (\$4,254,648) | \$0 | \$0 |

| | | | | |
|---------------------------------------|---------------|---------------|--------------|--------------|
| PART K, Section 2 | \$13,637 | \$13,299 | \$13,680 | \$14,072 |
| Federal Expenditures Fund | | | | |
| PART A, Section 7 | \$248,658,944 | \$253,065,164 | \$94,011,722 | \$95,096,004 |
| Other Special Revenue Funds | | | | |
| PART A, Section 4 | \$41,002,845 | \$41,251,695 | \$34,847,442 | \$34,847,442 |
| PART A, Section 7 | \$53,293,934 | \$128,341,397 | \$20,886,292 | \$21,036,409 |
| Transportation Facilities Fund | | | | |
| PART A, Section 7 | \$2,200,000 | \$2,200,000 | \$2,200,000 | \$2,200,000 |
| Fleet Services Fund - DOT | | | | |
| PART A, Section 7 | \$29,533,568 | \$30,156,546 | \$30,593,852 | \$31,046,902 |
| Industrial Drive Facility Fund | | | | |
| PART A, Section 7 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| Island Ferry Services Fund | | | | |
| PART A, Section 7 | \$11,856,483 | \$12,183,176 | \$12,464,129 | \$12,755,149 |
| Transfers | | | | |
| Highway Fund | | | | |
| PART H, Section 1 | (\$6,345,967) | (\$6,404,253) | \$0 | \$0 |
| Other Special Revenue Funds | | | | |
| PART H, Section 1 | \$6,345,967 | \$6,404,253 | \$0 | \$0 |