

Sec. A-59. Appropriations and allocations.

The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

State Police 0291

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	318.000	318.000	318.000	318.000
Personal Services	\$12,804,959	\$12,901,056	\$13,743,917	\$14,067,945
All Other	\$5,705,453	\$5,738,384	\$5,619,782	\$5,619,782
GENERAL FUND TOTAL	\$18,510,412	\$18,639,440	\$19,363,699	\$19,687,727

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$306,517	\$322,869	\$340,399	\$356,851
All Other	\$2,120,304	\$2,168,304	\$2,120,304	\$2,120,304
FEDERAL EXPENDITURES FUND TOTAL	\$2,426,821	\$2,491,173	\$2,460,703	\$2,477,155

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	8.000	9.000	9.000
Personal Services	\$634,884	\$626,475	\$653,603	\$683,606
All Other	\$442,188	\$613,175	\$613,175	\$613,175
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,077,072	\$1,239,650	\$1,266,778	\$1,296,781

Justification:

Provide full law enforcement services to areas that do not have their own police departments. Patrol the rural roads, Interstate system, and Maine Turnpike enforcing motor vehicle laws and covering crashes. Investigate all homicides outside of Portland and Bangor as well as investigate other major crimes. Provide crime lab as well as other specialized law enforcement services and maintain the criminal history records information.

State Police 0291

Initiative: Provides funding for contracted system maintenance of the criminal history repository.

Ref. #: 3477

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	\$135,250	\$135,350
GENERAL FUND TOTAL	\$135,250	\$135,350

Ref. #: 3487

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10

2010-11

(\$102,000)

(\$204,000)

GENERAL FUND TOTAL

(\$102,000)

(\$204,000)

Justification:

This reduction decreases the number of State Police vehicles leased each year by one-third. As a result, vehicles will be driven well past the current 100,000 mile replacement level. Doing so decreases the reliability and safety of the vehicles.

State Police 0291

Initiative: Reduces funding for overtime in the State Bureau of Identification.

Ref. #: 3482

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

Personal Services

2009-10

2010-11

(\$83,374)

(\$84,440)

GENERAL FUND TOTAL

(\$83,374)

(\$84,440)

Justification:

Currently, Identification Specialists work a minimum of five hours of overtime each week. With this level of overtime, requests for background checks are backlogged approximately five weeks. With a reduction in overtime, the backlog will increase.

State Police 0291

Initiative: Reduces funding for general operating expenses in the State Police program.

Ref. #: 3488

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10

2010-11

(\$11,490)

(\$11,691)

GENERAL FUND TOTAL

(\$11,490)

(\$11,691)

Justification:

Savings are achieved by reducing expenditures in the general operations category.

State Police 0291

Initiative: Reduces funding for travel related to training and investigations.

Ref. #: 3483

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10 **2010-11**

(\$28,050) (\$28,050)

GENERAL FUND TOTAL

(\$28,050) (\$28,050)

Justification:

State Police will travel less for training and attendance at regional and national law enforcement conferences. In addition, overnight stays for in-state investigations will be reduced. The increase in travel time will result in less efficient investigations.

State Police 0291

Initiative: Eliminates funding for reimbursement for educational costs.

Ref. #: 3484

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10 **2010-11**

(\$19,380) (\$19,380)

GENERAL FUND TOTAL

(\$19,380) (\$19,380)

Justification:

The State Police has offered tuition reimbursement as a means of developing employees and leadership. This program can no longer be supported with decreases in funding.

State Police 0291

Initiative: Reduces funding for printing of statutes for each state police officer.

Ref. #: 3485

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10 **2010-11**

(\$8,843) (\$8,843)

GENERAL FUND TOTAL

(\$8,843) (\$8,843)

Justification:

The State Police print the statutes for each officer to be used as reference material in the field. This information will be made available electronically, and loaded on to each officers mobile data terminal.

State Police 0291

Initiative: Eliminates one Auto Mechanic II position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$29,636)	(\$30,149)
GENERAL FUND TOTAL	(\$29,636)	(\$30,149)

Justification:

This initiative eliminates an Auto Mechanic II position due to the reduction in State Police vehicles.

**STATE POLICE 0291
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	318,000	318,000	317,000	317,000
Personal Services	\$12,804,959	\$12,901,056	\$17,410,995	\$17,822,542
All Other	\$5,705,453	\$5,738,384	\$7,107,230	\$7,005,129
GENERAL FUND TOTAL	\$18,510,412	\$18,639,440	\$24,518,225	\$24,827,671

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	\$306,517	\$322,869	\$340,399	\$356,851
All Other	\$2,120,304	\$2,168,304	\$2,120,304	\$2,120,304
FEDERAL EXPENDITURES FUND TOTAL	\$2,426,821	\$2,491,173	\$2,460,703	\$2,477,155

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9,000	8,000	8,000	8,000
Personal Services	\$634,884	\$626,475	\$591,221	\$617,521
All Other	\$442,188	\$613,175	\$531,000	\$531,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,077,072	\$1,239,650	\$1,122,221	\$1,148,521

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: Adjusts funding in the Federal Expenditures Fund and Highway Fund in order to accurately account for Federal Motor Carrier Safety Administration funds by reallocating 12 Motor Carrier Inspector positions and one Motor Carrier Inspector Supervisor position from 100% Highway Fund to 66% Highway Fund and 34% Federal Expenditures Fund.

Ref. #: 3542

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$338,724	\$345,420
All Other	\$5,244	\$5,347
FEDERAL EXPENDITURES FUND TOTAL	\$343,968	\$350,767

Justification:

The Commercial Vehicle Enforcement Unit (CVEU) has historically received federal Motor Carrier Safety Administration funds. These funds have been recorded as revenue in the CVEU Highway Fund account. However, to properly account for these funds, the revenue and associated expenditures should be recorded in the Federal Expenditures Fund. This request allocates Personal Services and All Other to a new federal account within the CVEU Program, and reduces a like amount of revenue and associated Personal Services and All Other from the Highway Fund account. There is no net impact on the Highway Fund.

**TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$338,724	\$345,420
All Other	\$0	\$0	\$5,244	\$5,347
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$343,968	\$350,767

Turnpike Enforcement 0547

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	36.000	36.000	36.000	36.000
Personal Services	\$4,235,272	\$4,334,328	\$4,689,108	\$4,747,764
All Other	\$1,007,632	\$1,080,073	\$1,013,840	\$1,013,840
Capital Expenditures	\$351,930	\$359,430	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,594,834	\$5,773,831	\$5,702,948	\$5,761,604

Justification:

Provide law enforcement coverage, such as motor vehicle enforcement, crash investigation, and criminal investigation in order to provide a safe motoring environment on the Turnpike.

Turnpike Enforcement 0547

Initiative: Provides funding for the increased cost of gasoline.

Ref. #: 3534

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$66,233	\$66,233
OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,233	\$66,233

Justification:

The current budget is based on \$1.75 per gallon for gasoline. The projected price per gallon for the biennium is \$2.75 per gallon.

Turnpike Enforcement 0547

Initiative: Provides funding for vehicles and other capital equipment.

Ref. #: 3535

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$290,565	\$296,850
OTHER SPECIAL REVENUE FUNDS TOTAL	\$290,565	\$296,850

Justification:

Vehicles and other capital equipment are needed to continue to provide services at the current level.

TURNPIKE ENFORCEMENT 0547
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	36.000	36.000	36.000	36.000
Personal Services	\$4,235,272	\$4,334,328	\$4,689,108	\$4,747,764
All Other	\$1,007,632	\$1,080,073	\$1,080,073	\$1,080,073
Capital Expenditures	\$351,930	\$359,430	\$290,565	\$296,850
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,594,834	\$5,773,831	\$6,059,746	\$6,124,687

PUBLIC SAFETY, DEPARTMENT OF

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$24,518,225	\$24,827,671
FEDERAL EXPENDITURES FUND	\$2,804,671	\$2,827,922
OTHER SPECIAL REVENUE FUNDS	\$7,181,967	\$7,273,208
DEPARTMENT TOTAL - ALL FUNDS	\$34,504,863	\$34,928,801

Sec. A-63. Appropriations and allocations. The following appropriations and allocations are made.

SECRETARY OF STATE, DEPARTMENT OF

Administration - Motor Vehicles 0077

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$485,423	\$485,423	\$485,423	\$485,423
FEDERAL EXPENDITURES FUND TOTAL	\$485,423	\$485,423	\$485,423	\$485,423
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$93,507	\$95,964	\$99,342	\$100,702
All Other	\$91,535	\$198,171	\$198,171	\$198,171
OTHER SPECIAL REVENUE FUNDS TOTAL	\$185,042	\$294,135	\$297,513	\$298,873

Justification:

The Bureau of Motor Vehicles consists of a central office and 13 branch offices that issue, renew, suspend, and revoke motor vehicle licenses, permits, registrations, titles, and dealer licenses. The Motor Vehicle Bureau administers the laws that impact the operators and owners of motor vehicles in Maine. The Bureau provides services through 458 municipal agents and its branch offices to issue and renew approximately 1.5 million vehicle registrations annually. Driver licenses, of which there are roughly 969,000, are issued and renewed across a six year cycle at the branch offices and through mobile units which serve an additional 26 locations. Additionally, there are approximately 458,000 titles issued annually. The Bureau is also responsible for implementing commercial vehicle laws, including truck registration, weight permits, and fuel tax programs. The Bureau administers the Single Point of Contact Program, which includes the Single State Registration System involving formerly ICC-regulated carriers. In addition, the Bureau administers a federally funded program, PRISM, which focuses on those motor carriers with the worst crash and safety records for the purpose of enrolling them in motor carrier safety programs. The Bureau administers the driver and motorcycle education programs, consisting of 234 driver education schools and 471 driver and 74 motorcycle education instructors. The Vehicle Services Division issues 2,921 dealer licenses. The Office of Investigation enforces the motor vehicle dealer laws. In the FY 2008 & 2009 biennium, the Bureau of Motor Vehicles is projected to generate 189 million in revenues.

ADMINISTRATION - MOTOR VEHICLES 0077
PROGRAM SUMMARY

	History 2007-08	History 2008-09	2009-10	2010-11
FEDERAL EXPENDITURES FUND				
All Other	\$485,423	\$485,423	\$485,423	\$485,423
FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$485,423	<hr/> \$485,423	<hr/> \$485,423	<hr/> \$485,423
	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$93,507	\$95,964	\$99,342	\$100,702
All Other	\$91,535	\$198,171	\$198,171	\$198,171
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$185,042	<hr/> \$294,135	<hr/> \$297,513	<hr/> \$298,873

Municipal Excise Tax Reimbursement Fund 0871

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$1,204,028	\$1,264,050	\$1,264,050	\$1,264,050
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,204,028	\$1,264,050	\$1,264,050	\$1,264,050

Justification:

The Municipal Excise Tax Reimbursement Fund is a dedicated, nonlapsing fund established by statute, Title 29A Section 533-A1. An apportioned excise tax is collected and deposited into the fund from nonresident owners of commercial vehicles participating in the International Registration Plan who are paying an apportioned registration fee to the State of Maine. The revenue collected is used to reimburse municipalities for lost excise tax revenue. The Secretary of State reimburses participating municipalities the difference between the amount of excise tax that would have been collected on certain commercial vehicles in the previous fiscal year based on the manufacturer's suggested retail price (MSRP), and the actual amount of excise tax that was collected in the previous year based on the vehicle selling price. Municipal participation in the reimbursement program is optional. Any revenue collected in the previous fiscal year over and above the total amount reimbursed to all participating municipalities in the current fiscal year reverts back to the Highway Fund.

**MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$1,204,028	\$1,264,050	\$1,264,050	\$1,264,050
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,204,028	\$1,264,050	\$1,264,050	\$1,264,050

SECRETARY OF STATE, DEPARTMENT OF

DEPARTMENT TOTALS	2009-10	2010-11
FEDERAL EXPENDITURES FUND	\$485,423	\$485,423
OTHER SPECIAL REVENUE FUNDS	\$1,561,563	\$1,562,923
DEPARTMENT TOTAL - ALL FUNDS	\$2,046,986	\$2,048,346

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PART BB

Sec. BB-1. 5 MRSA §1582, sub-§4, as enacted by PL 2005, c. 12, Pt. T, §1, is amended to read:

4. Use of savings; personal services funds. Savings accrued from unused funding of employee benefits may not be used to increase services provided by employees. Accrued salary savings generated ~~from vacant positions~~ within an appropriation or allocation for Personal Services may be used for the payment of nonrecurring Personal Services costs only within the account where the savings exist. Accrued savings generated from vacant positions within a General Fund account's appropriation for Personal Services may be used to offset Personal Services shortfalls in other General Fund accounts that occur as a direct result of Personal Services appropriation reductions for projected vacancies, and accrued savings generated within a Highway Fund account's allocations for Personal Services may be used to offset Personal Services shortfalls in other Highway Fund accounts that occur as a direct result of Personal Services allocation reductions for projected vacancies; except that the transfer of such accrued savings is subject to review by the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs. Costs related to acting capacity appointments and emergency, unbudgeted overtime for which it is impractical to budget in advance may be used with the approval of the appointing authority. Other actions such as retroactive compensation for reclassifications or reallocations and retroactive or one-time settlements related to arbitrator or court decisions must be recommended by the department or agency head and approved by the State Budget Officer. Salary and employee benefits savings may not be used to fund recurring Personal Services actions either in the account where the savings exist or in another account.

SUMMARY

PART BB

This Part allows the transfer of accrued Personal Services savings between and within department accounts in the General Fund and Highway Fund to be used to offset Personal Services shortfalls that occur as a direct result of Personal Services appropriation or allocation reductions for projected vacancies.

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PART SS

Sec. SS-1. Transfer from General Fund undedicated revenue; Callahan Mine Site Restoration, Department of Transportation. Notwithstanding any other provision of law, the State Controller shall transfer \$500,000 by July 15, 2009 from General Fund unappropriated surplus to the Callahan Mine Site Restoration Other Special Revenue Funds program within the Department of Transportation.

Fiscal Note

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Transfers				
General Fund	(\$500,000)	\$0	\$0	\$0

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SUMMARY

PART SS

This Part authorizes the transfer of \$500,000 from General Fund unappropriated surplus to the Callahan Mine Site Restoration Other Special Revenue Funds program within the Department of Transportation for litigation support and legal initiatives related to the restoration of the site.