

Sec. A-46. Appropriations and allocations. The following appropriations and allocations are made.

**PUBLIC SAFETY, DEPARTMENT OF**

**State Police 0291**

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

Ref. #: 457 Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$1,624	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,624</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Provides funding for the increased cost of STA-CAP consistent with current FY 2010-11 rates.

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**State Police 0291**

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

Ref. #: 458 Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	(\$240,081)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$240,081)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

This initiative will hold Maine State Police position numbers 065002401, 065006827, 065006871, 065006931, 065007387, 065002821, 065301087, 065006844, 065003161, 065007111 and 065002681 vacant until December 31, 2010. In addition position numbers 065001861, 065001931, 065003971, 065007390, 065007389, 065007227 and a trooper & sergeant not yet identified will generate salary savings by remaining vacant for a period of time. This curtailment initiative is \$46,156 short of the Department of Public Safety's target for General Funds savings. Attrition budget is expected to be met by normal vacancies that occur throughout the year and new State Trooper positions being hired at a lower step.

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**State Police 0291**

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

Ref. #: 459 Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$30,461	\$0	\$0



**PUBLIC SAFETY, DEPARTMENT OF**

<b>DEPARTMENT TOTALS</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>GENERAL FUND</b>	<b>(\$209,620)</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$511</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$46,043</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>(\$163,066)</b>	<b>\$0</b>	<b>\$0</b>

Sec. A-49. Appropriations and allocations. The following appropriations and allocations are made.

SECRETARY OF STATE, DEPARTMENT OF

Administration - Motor Vehicles 0077

Initiative: Reduces funding in the Specialty License Plate Fund, the Maine Motor Vehicle Franchise Fund and the Municipal Excise Tax Reimbursement Fund to match the anticipated revenues.

Ref. #: 490 Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

OTHER SPECIAL REVENUE FUNDS	2010-11	2011-12	2012-13
All Other	(\$27,769)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$27,769)	\$0	\$0

**Justification:**

Provides for a reduction in the Specialty License Plate Fund, the Maine Motor Vehicle Franchise Fund and the Municipal Excise Tax Reimbursement Fund to match the anticipated revenue projections. These projections have been lower than originally anticipated.

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Municipal Excise Tax Reimbursement Fund 0871

Initiative: Reduces funding to reflect baseline expenditures projections for fiscal year 2010-11.

Ref. #: 495 Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

OTHER SPECIAL REVENUE FUNDS	2010-11	2011-12	2012-13
All Other	(\$414,230)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$414,230)	\$0	\$0

**Justification:**

Realigns expenditures in the Municipal Excise Tax Reimbursement account to reflect actual expenses.

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SECRETARY OF STATE, DEPARTMENT OF

DEPARTMENT TOTALS	2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS	(\$441,999)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$441,999)	\$0	\$0

**Sec. A-51. Appropriations and allocations.**

The following appropriations and allocations are made.

**TRANSPORTATION, DEPARTMENT OF**

**Railroad Assistance Program 0350**

Initiative: Reduces funding to correct Public Law 2009, chapter 645. Part H, section 5 authorized a transfer of up to \$7,000,000 at the close of fiscal year 2009-10 to the Railroad Assistance Program, General Fund account. Part H, section 7 also provided \$7,000,000 for this purpose.

Ref. #: 504

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
Capital Expenditures	(\$7,000,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$7,000,000)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Public Law 2009, chapter 645, Part H-5 authorized the transfer of up to \$7 million from General Fund Unappropriated Surplus to the Railroad Transportation Program General Fund account at the close of fiscal year 2009-10. The language indicated that the transfer was to be considered as an adjustment to appropriations, however, Part H-7 appropriated \$7 million for this purpose. This initiative corrects the duplicate appropriation.

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**TRANSPORTATION, DEPARTMENT OF**

<b>DEPARTMENT TOTALS</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>GENERAL FUND</b>	<b>(\$7,000,000)</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>(\$7,000,000)</b>	<b>\$0</b>	<b>\$0</b>

**Sec. B-1. Appropriations and allocations.**

The following appropriations and allocations are made.

**PUBLIC SAFETY, DEPARTMENT OF**

**State Police 0291**

Initiative: RECLASSIFICATIONS

Ref. #: 460

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$20,298	\$0	\$0
All Other	(\$20,298)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Ref. #: 461

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$6,153	\$0	\$0
All Other	(\$6,153)	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Turnpike Enforcement 0547**

Initiative: RECLASSIFICATIONS

Ref. #: 471

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$5,803	\$0	\$0
All Other	(\$5,803)	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**PUBLIC SAFETY, DEPARTMENT OF**

<b>DEPARTMENT TOTALS</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>