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STATE OF MAINE
ONE HUNDRED AND THIRTIETH LEGISLATURE
COMMITTEE ON TRANSPORTATION

TO: Senator Catherine E. Breen, Senate Chair
Representative Teresa S. Pierce, House Chair
Joint Standing Committee on Appropriations and Financial Affairs

FROM: G. William Diamond, Senate Chair *BD/SNV*
Roland Danny Martin, House Chair *DM/SNV*
Joint Standing Committee on Transportation

DATE: March 17, 2021

RE: LD 221, General Fund 2022-2023 Biennial Budget

The Joint Standing Committee on Transportation voted unanimously (of those members present) on March 16, 2021 to approve all initiatives under its jurisdiction within the Department of Public Safety and Secretary of State. We have attached the budget work sheets indicating the vote for each initiative.

If you have any questions, or need further clarification, please feel free to contact us.

Cc:

- Karen S. Nadeau, OPLA
- Sam Prawer, OPLA
- Suzanne Voynik, OFPR

voted 3.16.21 OTP 11-0

Sec. A-58. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

State Police 0291

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	316,500	316,500	316,500	316,500
Personal Services	\$25,778,763	\$26,113,959	\$28,593,367	\$29,063,968
All Other	\$11,148,434	\$11,091,729	\$11,091,729	\$11,091,729
Capital Expenditures	\$107,900	\$0	\$0	\$0
GENERAL FUND TOTAL	\$37,035,097	\$37,205,688	\$39,685,096	\$40,155,697

	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	\$394,152	\$400,713	\$452,550	\$459,879
All Other	\$1,137,026	\$1,141,546	\$1,141,546	\$1,141,546
FEDERAL EXPENDITURES FUND TOTAL	\$1,531,178	\$1,542,259	\$1,594,096	\$1,601,425

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	\$1,032,939	\$1,037,430	\$218,111	\$220,298
All Other	\$1,520,310	\$1,520,694	\$1,520,694	\$1,520,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,553,249	\$2,558,124	\$1,738,805	\$1,740,992

State Police 0291

Initiative: Provides one-time funding for the purchase of DNA test kits in fiscal year 2021-22.

Ref. #: 2313 One Time Committee Vote: in AFA Vote: _____

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
All Other	\$65,961	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$65,961	\$0

State Police 0291

Initiative: Provides funding for the approved reclassification of 2 Planning and Research Associate II positions to 2 Criminal Intelligence Analyst positions, effective July 26, 2019 and August 7, 2019, respectively, and provides funding for related All Other costs.

Ref. #: 2314

Committee Vote: in

AFA Vote: _____

GENERAL FUND
 Personal Services
GENERAL FUND TOTAL

2021-22	2022-23
\$14,511	\$5,105
\$14,511	\$5,105

Ref. #: 2316

Committee Vote: in

AFA Vote: _____

FEDERAL EXPENDITURES FUND
 Personal Services
 All Other
FEDERAL EXPENDITURES FUND TOTAL

2021-22	2022-23
\$21,575	\$7,857
\$540	\$197
\$22,115	\$8,054

State Police 0291

Initiative: Provides funding to align the current level of reimbursement for overtime pay and associated All Other costs provided by the State Police.

Ref. #: 2317

Committee Vote: in

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS
 Personal Services
 All Other
OTHER SPECIAL REVENUE FUNDS TOTAL

2021-22	2022-23
\$675,000	\$675,000
\$16,895	\$16,895
\$691,895	\$691,895

State Police 0291

Initiative: Provides one-time funding for general operational costs to align program costs with available resources.

Ref. #: 2318

One Time

Committee Vote: in

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS
 All Other
OTHER SPECIAL REVENUE FUNDS TOTAL

2021-22	2022-23
\$51,252	\$51,252
\$51,252	\$51,252

State Police 0291

Initiative: Reduces funding in the General Fund to recognize savings in technology costs.

Ref. #: 2319

Committee Vote: in

AFA Vote: _____

GENERAL FUND

2021-22	2022-23
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All Other			(\$407,073)	(\$400,511)
GENERAL FUND TOTAL			<u>(\$407,073)</u>	<u>(\$400,511)</u>

State Police 0291

Initiative: Reduces debt retirement funding one time to meet General Fund cost-reduction efforts.

Ref. #: 2321 One Time Committee Vote: in AFA Vote: _____

GENERAL FUND			2021-22	2022-23
All Other			(\$786,472)	(\$649,728)
GENERAL FUND TOTAL			<u>(\$786,472)</u>	<u>(\$649,728)</u>

State Police 0291

Initiative: Reduces funding for office supplies costs.

Ref. #: 2323 Committee Vote: in AFA Vote: _____

GENERAL FUND			2021-22	2022-23
All Other			(\$29,000)	(\$29,000)
GENERAL FUND TOTAL			<u>(\$29,000)</u>	<u>(\$29,000)</u>

State Police 0291

Initiative: Reduce funding for cellular phone service costs.

Ref. #: 2325 Committee Vote: in AFA Vote: _____

GENERAL FUND			2021-22	2022-23
All Other			(\$16,250)	(\$16,250)
GENERAL FUND TOTAL			<u>(\$16,250)</u>	<u>(\$16,250)</u>

State Police 0291

Initiative: Reduces funding for fleet maintenance costs.

Ref. #: 2327 Committee Vote: in AFA Vote: _____

GENERAL FUND			2021-22	2022-23
All Other			(\$81,350)	(\$81,350)

GENERAL FUND TOTAL	(\$81,350)	(\$81,350)
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State Police 0291

Initiative: Reduces funding one time in gasoline expenses to meet General Fund cost-reduction efforts.

Ref. #: 2329 One Time Committee Vote: in AFA Vote: _____

GENERAL FUND	2021-22	2022-23
All Other	(\$68,350)	(\$68,350)
GENERAL FUND TOTAL	(\$68,350)	(\$68,350)

**STATE POLICE 0291
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	316.500	316.500	316.500	316.500
Personal Services	\$25,778,763	\$26,113,959	\$28,607,878	\$29,069,073
All Other	\$11,148,434	\$11,091,729	\$9,703,234	\$9,846,540
Capital Expenditures	\$107,900	\$0	\$0	\$0
GENERAL FUND TOTAL	\$37,035,097	\$37,205,688	\$38,311,112	\$38,915,613

	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$394,152	\$400,713	\$474,125	\$467,736
All Other	\$1,137,026	\$1,141,546	\$1,208,047	\$1,141,743
FEDERAL EXPENDITURES FUND TOTAL	\$1,531,178	\$1,542,259	\$1,682,172	\$1,609,479

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$1,032,939	\$1,037,430	\$893,111	\$895,298
All Other	\$1,520,310	\$1,520,694	\$1,588,841	\$1,588,841
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,553,249	\$2,558,124	\$2,481,952	\$2,484,139

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
Personal Services	\$625,391	\$615,055	\$346,397	\$350,877
All Other	\$650,709	\$650,526	\$650,526	\$650,526
FEDERAL EXPENDITURES FUND TOTAL	\$1,276,100	\$1,265,581	\$996,923	\$1,001,403

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: Provides funding for the Federal Motor Carrier Safety Administration consolidated federal grant award.

Ref. #: 2371

Committee Vote: _____

in

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$300,000	\$300,000
All Other	\$345,769	\$345,769
FEDERAL EXPENDITURES FUND TOTAL	\$645,769	\$645,769

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

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
Personal Services	\$625,391	\$615,055	\$646,397	\$650,877
All Other	\$650,709	\$650,526	\$996,295	\$996,295
FEDERAL EXPENDITURES FUND TOTAL	\$1,276,100	\$1,265,581	\$1,642,692	\$1,647,172

Turnpike Enforcement 0547

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	37,000	37,000	37,000	37,000
Personal Services	\$5,578,582	\$5,632,972	\$6,057,879	\$6,118,530
All Other	\$1,116,238	\$1,116,238	\$1,116,238	\$1,116,238
Capital Expenditures	\$337,160	\$347,274	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,031,980	\$7,096,484	\$7,174,117	\$7,234,768

TURNPIKE ENFORCEMENT 0547

PROGRAM SUMMARY

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	37,000	37,000	37,000	37,000
Personal Services	\$5,578,582	\$5,632,972	\$6,057,879	\$6,118,530
All Other	\$1,116,238	\$1,116,238	\$1,116,238	\$1,116,238
Capital Expenditures	\$337,160	\$347,274	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,031,980	\$7,096,484	\$7,174,117	\$7,234,768

PUBLIC SAFETY, DEPARTMENT OF

DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$38,311,112	\$38,915,613
FEDERAL EXPENDITURES FUND	\$3,324,864	\$3,256,651
OTHER SPECIAL REVENUE FUNDS	\$9,656,069	\$9,718,907
DEPARTMENT TOTAL - ALL FUNDS	\$51,292,045	\$51,891,171

Sec. A-62. Appropriations and allocations.

The following appropriations and allocations are made.

SECRETARY OF STATE, DEPARTMENT OF

Administration - Motor Vehicles 0077

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
All Other	\$485,423	\$485,423	\$485,423	\$485,423
FEDERAL EXPENDITURES FUND TOTAL	\$485,423	\$485,423	\$485,423	\$485,423
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$117,074	\$117,799	\$125,343	\$126,365
All Other	\$186,144	\$175,405	\$175,405	\$175,405
Capital Expenditures	\$120,102	\$0	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$423,320	\$293,204	\$300,748	\$301,770

ADMINISTRATION - MOTOR VEHICLES 0077

PROGRAM SUMMARY

	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
All Other	\$485,423	\$485,423	\$485,423	\$485,423
FEDERAL EXPENDITURES FUND TOTAL	\$485,423	\$485,423	\$485,423	\$485,423
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$117,074	\$117,799	\$125,343	\$126,365
All Other	\$186,144	\$175,405	\$175,405	\$175,405
Capital Expenditures	\$120,102	\$0	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$423,320	\$293,204	\$300,748	\$301,770

Municipal Excise Tax Reimbursement Fund 0871

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000

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

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000

SECRETARY OF STATE, DEPARTMENT OF

DEPARTMENT TOTALS	2021-22	2022-23
FEDERAL EXPENDITURES FUND	\$485,423	\$485,423
OTHER SPECIAL REVENUE FUNDS	\$1,400,748	\$1,401,770
DEPARTMENT TOTAL - ALL FUNDS	\$1,886,171	\$1,887,193

PART N

10

Sec. N-1. Department of Administrative and Financial Services and Department of Public Safety; lease-purchase authorization for motor vehicles for State Police. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, in cooperation within the Treasurer of State, on behalf of the Department of Public Safety, may enter into financing agreements in fiscal year 2021-22 and 2022-23 for the acquisition of motor vehicles for the State Police. The financing agreements entered into each fiscal year may not exceed \$2,300,000 in principal costs, and financing agreement may not exceed 42 months in duration. The interest rate may not exceed 5%. The annual principal and interest costs must be paid from the appropriate line category appropriations and allocations in the State Police accounts.

**PART N
SUMMARY**

This Part authorizes the Department of Administrative and Financial Services and the Department of Public Safety to enter into financial arrangements in fiscal year 2021-22 and 2022-23 for the acquisition of motor vehicles for the State Police.