

**125th MAINE LEGISLATURE****LD 1348****LR 2069(03)****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, 2012 and June 30, 2013****Fiscal Note for Bill as Engrossed with:****C "A" (H-622)****Committee: Transportation****Fiscal Note**

	FY 2010-11	FY 2011-12	FY 2012-13	Projections FY 2013-14	Projections FY 2014-15
Net Cost (Savings)					
General Fund	\$0	\$0	\$6,306	\$11,816	\$17,353
Highway Fund	(\$754,870)	\$318,205,065	\$323,707,892	\$303,011,759	\$310,235,584
Appropriations/Allocations					
Highway Fund	(\$754,870)	\$312,905,013	\$313,022,214	\$293,270,409	\$295,982,573
Federal Expenditures Fund	\$0	\$183,448,892	\$188,067,082	\$72,295,506	\$72,865,062
Other Special Revenue Funds	\$0	\$120,593,885	\$67,337,962	\$46,674,495	\$46,723,701
Transportation Facilities Fund	\$0	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000
Fleet Services Fund - DOT	\$0	\$25,845,805	\$26,407,709	\$26,884,265	\$27,166,180
State Transit, Aviation and Rail Transportation Fund	\$0	\$5,619,179	\$8,760,092	\$8,807,677	\$8,849,752
Island Ferry Services Fund	\$0	\$9,573,856	\$9,778,398	\$9,958,786	\$10,082,652
Marine Ports Fund	\$0	\$25,000	\$25,000	\$25,000	\$25,000
Revenue					
General Fund	\$0	\$0	(\$6,306)	(\$11,816)	(\$17,353)
Highway Fund	\$0	\$0	(\$5,266,227)	(\$9,741,350)	(\$14,253,011)
Other Special Revenue Funds	\$0	\$0	(\$537,468)	(\$996,835)	(\$1,459,637)
Transfers					
Highway Fund	\$0	(\$5,300,052)	(\$5,419,451)	\$0	\$0
Other Special Revenue Funds	\$0	\$5,300,052	\$5,419,451	\$0	\$0

	FY 2010-11	FY 2011-12	FY 2012-13	Projections FY 2013-14	Projections FY 2014-15
Fund Detail by Section					
Appropriations/Allocations					
Highway Fund					
PART A, Section 1	\$0	\$3,915,491	\$3,299,286	\$3,350,561	\$3,385,770
PART A, Section 2	\$0	\$33,054	\$33,054	\$33,054	\$33,054
PART A, Section 3	\$0	\$13,000	\$8,125	\$13,000	\$8,125
PART A, Section 5	\$0	\$33,796,900	\$34,653,748	\$35,164,483	\$35,670,302
PART A, Section 6	\$0	\$35,355,011	\$36,283,476	\$36,602,597	\$37,106,877
PART A, Section 7	\$0	\$254,561,821	\$257,404,805	\$235,231,575	\$237,379,060
PART B, Section 1	\$0	\$0	\$0	\$2,225	\$3,751
PART D, Section 4	\$0	(\$531,816)	(\$1,086,408)	(\$1,078,260)	(\$1,099,825)
PART N, Section 2	\$0	(\$2,000,000)	(\$2,500,000)	(\$2,575,000)	(\$2,626,500)
PART O, Section 2	\$0	(\$9,186,643)	(\$9,742,998)	(\$10,035,288)	(\$10,336,347)
PART P, Section 2	\$0	(\$2,865,840)	(\$5,131,988)	(\$3,233,685)	(\$3,330,696)
PART Q, Section 2	\$0	(\$185,965)	(\$198,886)	(\$204,853)	(\$210,998)
PART R, Section 1	(\$754,870)	\$0	\$0	\$0	\$0
Federal Expenditures Fund					
PART A, Section 7	\$0	\$183,448,892	\$188,067,082	\$72,294,270	\$72,862,977
PART B, Section 1	\$0	\$0	\$0	\$1,236	\$2,085
Other Special Revenue Funds					
PART A, Section 4	\$0	\$38,025,834	\$38,275,456	\$38,275,456	\$38,275,456
PART A, Section 7	\$0	\$82,568,051	\$29,062,506	\$8,398,927	\$8,448,056
PART B, Section 1	\$0	\$0	\$0	\$112	\$189
Transportation Facilities Fund					
PART A, Section 7	\$0	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000
Fleet Services Fund - DOT					
PART A, Section 7	\$0	\$25,845,805	\$26,407,709	\$26,884,265	\$27,166,180
State Transit, Aviation and Rail Transportation Fund					
PART A, Section 7	\$0	\$5,619,179	\$8,760,092	\$8,807,677	\$8,849,752
Island Ferry Services Fund					
PART A, Section 7	\$0	\$9,573,856	\$9,778,398	\$9,958,786	\$10,082,652
Marine Ports Fund					
PART A, Section 7	\$0	\$25,000	\$25,000	\$25,000	\$25,000

	FY 2010-11	FY 2011-12	FY 2012-13	Projections FY 2013-14	Projections FY 2014-15
Revenue					
General Fund					
PART C, Section 1	\$0	\$0	(\$6,306)	(\$11,816)	(\$17,353)
Highway Fund					
PART C, Section 1	\$0	\$0	(\$5,266,227)	(\$9,741,350)	(\$14,253,011)
Other Special Revenue Funds					
PART C, Section 1	\$0	\$0	(\$537,468)	(\$996,835)	(\$1,459,637)
Transfers					
Highway Fund					
PART F, Section 1	\$0	(\$5,300,052)	(\$5,419,451)	\$0	\$0
Other Special Revenue Funds					
PART F, Section 1	\$0	\$5,300,052	\$5,419,451	\$0	\$0