

**125th MAINE LEGISLATURE****LD 1348****LR 2069(01)****An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of State Government 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****Preliminary Fiscal Impact Statement for Original Bill****Committee: Transportation****Fiscal Note Required: Yes****Preliminary Fiscal Impact Statement**

	FY 2011-12	FY 2012-13	Projections FY 2013-14	Projections FY 2014-15
Net Cost (Savings)				
General Fund	\$0	\$3,619	\$10,034	\$18,352
Highway Fund	\$315,824,576	\$340,261,390	\$304,668,177	\$313,999,492
Appropriations/Allocations				
Highway Fund	\$310,524,524	\$331,777,431	\$290,864,343	\$293,622,648
Federal Expenditures Fund	\$183,844,751	\$188,486,120	\$72,274,560	\$72,844,898
Other Special Revenue Funds	\$65,568,954	\$118,159,462	\$46,684,094	\$46,733,416
Transportation Facilities Fund	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000
Fleet Services Fund - DOT	\$25,907,805	\$26,473,709	\$26,884,265	\$27,166,180
State Transit, Aviation and Rail Transportation Fund	\$5,619,179	\$5,630,092	\$5,647,677	\$5,659,752
Island Ferry Services Fund	\$9,398,856	\$9,603,398	\$9,783,786	\$9,907,652
Marine Ports Fund	\$25,000	\$25,000	\$25,000	\$25,000
Revenue				
General Fund	\$0	(\$3,619)	(\$10,034)	(\$18,352)
Highway Fund	\$0	(\$3,064,508)	(\$8,384,383)	(\$14,957,393)
Other Special Revenue Funds	\$0	(\$311,873)	(\$855,583)	(\$1,534,255)
Transfers				
Highway Fund	(\$5,300,052)	(\$5,419,451)	(\$5,419,451)	(\$5,419,451)
Other Special Revenue Funds	\$5,300,052	\$5,419,451	\$5,419,451	\$5,419,451

	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	(\$14,216,886)	(\$18,162,365)	(\$18,754,941)	(\$19,161,841)
PART A, Section 2	\$33,054	\$33,054	\$33,054	\$33,054
PART A, Section 5	\$34,055,908	\$34,756,826	\$35,426,587	\$35,933,087
PART A, Section 6	\$35,055,023	\$35,961,209	\$36,602,597	\$37,106,877
PART A, Section 7	\$255,597,425	\$279,188,707	\$237,554,821	\$239,707,720
PART B, Section 1	\$0	\$0	\$2,225	\$3,751
Federal Expenditures Fund				
PART A, Section 7	\$183,844,751	\$188,486,120	\$72,273,324	\$72,842,813
PART B, Section 1	\$0	\$0	\$1,236	\$2,085
Other Special Revenue Funds				
PART A, Section 4	\$37,985,835	\$38,281,188	\$38,281,188	\$38,281,188
PART A, Section 7	\$27,583,119	\$79,878,274	\$8,402,794	\$8,452,039
PART B, Section 1	\$0	\$0	\$112	\$189
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	\$25,907,805	\$26,473,709	\$26,884,265	\$27,166,180
State Transit, Aviation and Rail Transportation Fund				
PART A, Section 7	\$5,619,179	\$5,630,092	\$5,647,677	\$5,659,752
Island Ferry Services Fund				
PART A, Section 7	\$9,398,856	\$9,603,398	\$9,783,786	\$9,907,652
Marine Ports Fund				
PART A, Section 7	\$25,000	\$25,000	\$25,000	\$25,000
Revenue				
General Fund				
PART C, Section 1	\$0	(\$3,619)	(\$10,034)	(\$18,352)
Highway Fund				
PART C, Section 1	\$0	(\$3,064,508)	(\$8,384,383)	(\$14,957,393)
Other Special Revenue Funds				
PART C, Section 1	\$0	(\$311,873)	(\$855,583)	(\$1,534,255)

	FY 2011-12	FY 2012-13	Projections FY 2013-14	Projections FY 2014-15
Transfers				
Highway Fund				
PART F, Section 1	(\$5,300,052)	(\$5,419,451)	(\$5,419,451)	(\$5,419,451)
Other Special Revenue Funds				
PART F, Section 1	\$5,300,052	\$5,419,451	\$5,419,451	\$5,419,451