

FISCAL NOTE

APPROPRIATIONS AND ALLOCATIONS

	2009-10	2010-11	BIENNIUM
GENERAL FUND			
Part A, Section 1	2,995,837,354	3,109,146,840	6,104,984,194
Total	<hr/> 2,995,837,354	<hr/> 3,109,146,840	<hr/> 6,104,984,194
FEDERAL EXPENDITURES FUND			
Part A, Section 1	2,315,991,825	2,219,213,925	4,535,205,750
Part B, Section 1	47,588	45,205	92,793
Total	<hr/> 2,316,039,413	<hr/> 2,219,259,130	<hr/> 4,535,298,543
OTHER SPECIAL REVENUE FUNDS			
Part A, Section 1	877,355,513	885,760,442	1,763,115,955
Part B, Section 1	246,132	255,208	501,340
Total	<hr/> 877,601,645	<hr/> 886,015,650	<hr/> 1,763,617,295
FUND FOR HEALTHY MAINE			
Part A, Section 1	65,067,402	64,451,552	129,518,954
Part B, Section 1	14,073	14,240	28,313
Total	<hr/> 65,081,475	<hr/> 64,465,792	<hr/> 129,547,267
FEDERAL BLOCK GRANT FUND			
Part A, Section 1	185,815,410	174,606,525	360,421,935
Total	<hr/> 185,815,410	<hr/> 174,606,525	<hr/> 360,421,935
FINANCIAL AND PERSONNEL SERVICES FUND			
Part A, Section 1	22,896,413	23,541,394	46,437,807
Part B, Section 1	60,274	61,388	121,662
Total	<hr/> 22,956,687	<hr/> 23,602,782	<hr/> 46,559,469
POSTAL, PRINTING & SUPPLY FUND			
Part A, Section 1	3,811,459	3,884,462	7,695,921
Total	<hr/> 3,811,459	<hr/> 3,884,462	<hr/> 7,695,921
OFFICE OF INFORMATION SERVICES FUND			
Part A, Section 1	62,815,173	63,250,390	126,065,563
Part B, Section 1	227,628	252,183	479,811
Total	<hr/> 63,042,801	<hr/> 63,502,573	<hr/> 126,545,374
RISK MANAGEMENT FUND			
Part A, Section 1	3,944,877	3,955,266	7,900,143
Total	<hr/> 3,944,877	<hr/> 3,955,266	<hr/> 7,900,143
WORKERS' COMPENSATION MANAGEMENT FUND			
Part A, Section 1	19,338,189	19,358,630	38,696,819
Total	<hr/> 19,338,189	<hr/> 19,358,630	<hr/> 38,696,819
CENTRAL MOTOR POOL			
Part A, Section 1	7,031,288	7,057,821	14,089,109
Total	<hr/> 7,031,288	<hr/> 7,057,821	<hr/> 14,089,109
REAL PROPERTY LEASE INTERNAL SERVICE FUND			
Part A, Section 1	25,370,498	25,874,325	51,244,823
Total	<hr/> 25,370,498	<hr/> 25,874,325	<hr/> 51,244,823
BUREAU OF REVENUE SERVICES FUND			
Part A, Section 1	150,000	150,000	300,000
Total	<hr/> 150,000	<hr/> 150,000	<hr/> 300,000
RETIREE HEALTH INSURANCE FUND			
Part A, Section 1	48,400,235	48,400,235	96,800,470
Total	<hr/> 48,400,235	<hr/> 48,400,235	<hr/> 96,800,470
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND			
Part A, Section 1	1,870,879	1,892,838	3,763,717
Total	<hr/> 1,870,879	<hr/> 1,892,838	<hr/> 3,763,717
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND			
Part A, Section 1	6,505,651	6,665,889	13,171,540
Part B, Section 1	1,949,971	769,978	2,719,949
Total	<hr/> 8,455,622	<hr/> 7,435,867	<hr/> 15,891,489
DIRIGO HEALTH FUND			
Part A, Section 1	110,954,514	110,988,132	221,942,646
Total	<hr/> 110,954,514	<hr/> 110,988,132	<hr/> 221,942,646

FISCAL NOTE

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	2009-10	2010-11	BIENNIUM
PRISON INDUSTRIES FUND			
Part A, Section 1	1,155,297	1,154,821	2,310,118
	<hr/>	<hr/>	<hr/>
Total	1,155,297	1,154,821	2,310,118
SEED POTATO BOARD FUND			
Part A, Section 1	663,964	673,983	1,337,947
	<hr/>	<hr/>	<hr/>
Total	663,964	673,983	1,337,947
STATE ADMINISTERED FUND			
Part A, Section 1	2,043,128	2,043,128	4,086,256
	<hr/>	<hr/>	<hr/>
Total	2,043,128	2,043,128	4,086,256
MAINE MILITARY AUTHORITY ENTERPRISE FUND			
Part A, Section 1	88,803,649	90,745,319	179,548,968
	<hr/>	<hr/>	<hr/>
Total	88,803,649	90,745,319	179,548,968
STATE LOTTERY FUND			
Part A, Section 1	4,157,821	4,210,765	8,368,586
	<hr/>	<hr/>	<hr/>
Total	4,157,821	4,210,765	8,368,586
EMPLOYMENT SECURITY TRUST FUND			
Part A, Section 1	128,178,880	128,178,880	256,357,760
	<hr/>	<hr/>	<hr/>
Total	128,178,880	128,178,880	256,357,760
ABANDONED PROPERTY FUND			
Part A, Section 1	217,686	217,686	435,372
	<hr/>	<hr/>	<hr/>
Total	217,686	217,686	435,372
RETIREE HEALTH INSURANCE - LAW ENFORCEMENT/FIRE FIGHTERS			
Part A, Section 1	5,100,536	5,102,277	10,202,813
	<hr/>	<hr/>	<hr/>
Total	5,100,536	5,102,277	10,202,813
COMPETITIVE SKILLS SCHOLARSHIP FUND			
Part A, Section 1	2,989,332	3,003,780	5,993,112
	<hr/>	<hr/>	<hr/>
Total	2,989,332	3,003,780	5,993,112

UNDEDICATED REVENUE

	2009-10	2010-11	BIENNIUM
Part A Baseline, Section 1	2,969,031,494	3,016,276,535	5,985,308,029
Part A Initiative, Section 1			
Administrative and Financial Services, Department of	2,432,700	2,432,700	4,865,400
Treasurer of the State, Office of	899,000	899,000	1,798,000
Part E, Section 1			
Administrative and Financial Services, Department of	2,260,959	39,486,749	41,747,708
Part F, Section 1			
Administrative and Financial Services, Department of	425,000	2,000,000	2,425,000
Part G, Section 1			
Marine Resources, Department of	392,483	448,414	840,897
Part H, Section 1			
Administrative and Financial Services, Department of	1,529,102	1,544,394	3,073,496
Part N, Section 1			
Administrative and Financial Services, Department of		(477,000)	(477,000)
Part P, Section 1			
Administrative and Financial Services, Department of	1,545,181	1,524,181	3,069,362
Part S, Section 1			
Administrative and Financial Services, Department of	2,604,451	2,693,862	5,298,313
Part S, Section 2			
Administrative and Financial Services, Department of	13,282,701	13,738,695	27,021,396
Part U, Section 1			
Administrative and Financial Services, Department of	6,263,343	5,728,573	11,991,916
Part W, Section 2			
Administrative and Financial Services, Department of	206,255	214,505	420,760

FISCAL NOTE

UNDEDICATED REVENUE

	2009-10	2010-11	BIENNIUM
Part LL, Section 1 Administrative and Financial Services, Department of	3,756,900	3,668,142	7,425,042
Part MM, Section 1 Conservation, Department of	475,500	475,500	951,000
Part NN, Section 1 Administrative and Financial Services, Department of	2,623,500	2,396,925	5,020,425
Part OO, Section 1 Inland Fisheries and Wildlife, Department of	722,500	1,621,375	2,343,875
Part PP, Section 7 Administrative and Financial Services, Department of		(500,000)	(500,000)
Total	3,008,451,069	3,094,172,550	6,102,623,619

ADJUSTMENTS TO BALANCE
General Fund Unappropriated Surplus

	2009-10	2010-11	BIENNIUM
Part Z, Section 5 Administrative and Financial Services, Department of	350,000	350,000	700,000
Part JJ, Section 1 Administrative and Financial Services, Department of	2,200,000		2,200,000
Part SS, Section 1 Transportation, Department of	(500,000)		(500,000)
Total	2,050,000	350,000	2,400,000