

**124th MAINE LEGISLATURE****LD 353****LR 825(01)****An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General 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, 2010 and June 30, 2011**

**Fiscal Note for Original Bill**  
**Sponsor: Rep. Cain of Orono**  
**Committee: Appropriations and Financial Affairs**  
**Fiscal Note Required: Yes**

**Fiscal Note**

	<b>2009-10</b>	<b>2010-11</b>	<b>Projections 2011-12</b>	<b>Projections 2012-13</b>
<b>Net Cost (Savings)</b>				
General Fund	\$2,954,367,779	\$3,030,900,825	\$3,060,513,257	\$3,061,653,133
Fund for a Healthy Maine	\$65,081,475	\$64,465,792	\$64,507,032	\$64,549,094
<b>Appropriations/Allocations</b>				
General Fund	\$2,995,837,354	\$3,109,146,840	\$3,118,250,211	\$3,127,694,765
Federal Expenditures Fund	\$2,316,039,413	\$2,219,259,130	\$2,220,467,269	\$2,222,933,785
Fund for a Healthy Maine	\$65,081,475	\$64,465,792	\$64,507,032	\$64,549,094
Other Special Revenue Funds	\$879,019,171	\$887,433,176	\$886,323,716	\$889,932,198
Federal Block Grant Fund	\$185,815,410	\$174,606,525	\$174,819,227	\$175,036,184
Financial and Personnel Services Fund	\$22,956,687	\$23,602,782	\$24,035,981	\$24,477,844
Postal, Printing and Supply Fund	\$3,811,459	\$3,884,462	\$3,932,201	\$3,980,895
Office of Information Services Fund	\$63,042,801	\$63,502,573	\$64,437,366	\$65,390,856
Risk Management Fund	\$3,944,877	\$3,955,266	\$3,963,652	\$3,972,205
Workers' Compensation Management Fund	\$19,338,189	\$19,358,630	\$19,383,558	\$19,408,985
Central Motor Pool	\$7,031,288	\$7,057,821	\$7,077,065	\$7,096,693
Real Property Lease Internal Service Fund	\$25,370,498	\$25,874,325	\$25,879,879	\$25,885,545
Bureau of Revenue Services Fund	\$150,000	\$150,000	\$150,000	\$150,000
Retiree Health Insurance Fund	\$48,400,235	\$48,400,235	\$48,400,235	\$48,400,235
Accident, Sickness and Health Insurance Internal Service Fund	\$1,870,879	\$1,892,838	\$1,911,625	\$1,930,789

	<b>2009-10</b>	<b>2010-11</b>	<b>Projections 2011-12</b>	<b>Projections 2012-13</b>
Consolidated Emergency Communications Fund	\$8,455,622	\$7,435,867	\$7,565,128	\$7,696,973
Dirigo Health Fund	\$110,954,514	\$110,988,132	\$111,015,333	\$111,043,078
Prison Industries Fund	\$1,155,297	\$1,154,821	\$1,159,636	\$1,164,547
Seed Potato Board Fund	\$663,964	\$673,983	\$682,916	\$692,028
State-Administered Fund	\$2,043,128	\$2,043,128	\$2,043,128	\$2,043,128
Maine Military Authority Enterprise Fund	\$88,803,649	\$90,745,319	\$91,670,063	\$92,613,302
State Lottery Fund	\$4,157,821	\$4,210,765	\$4,248,338	\$4,286,662
Baxter Tree Harvesting Fund	\$0	\$0	\$0	\$0
Employment Security Trust Fund	\$128,178,880	\$128,178,880	\$128,178,880	\$128,178,880
Abandoned Property Fund	\$217,686	\$217,686	\$217,686	\$217,686
Firefighters and Law Enforcement Officers Health Insurance Program Fund	\$5,100,536	\$5,102,277	\$5,103,499	\$5,104,746
Competitive Skills Scholarship Fund	\$2,989,332	\$3,003,780	\$3,007,125	\$3,010,537
<b>Revenue</b>				
General Fund	\$39,419,575	\$77,896,015	\$57,736,954	\$66,041,632
Other Special Revenue Funds	(\$15,146,894)	(\$15,255,857)	(\$239,510)	(\$232,757)
<b>Transfers</b>				
General Fund	\$2,050,000	\$350,000	\$0	\$0
<b>Fund Detail by Section Appropriations/Allocations</b>				
<b>General Fund</b>				
PART A, Section 1	\$112,116,843	\$113,751,907	\$114,201,495	\$114,660,075
PART A, Section 2	\$6,690,034	\$6,741,053	\$6,823,734	\$6,908,069
PART A, Section 3	\$746,424	\$764,697	\$775,041	\$785,592
PART A, Section 4	\$29,282	\$29,282	\$29,282	\$29,282
PART A, Section 5	\$15,233,095	\$15,553,522	\$15,842,990	\$16,138,248
PART A, Section 6	\$1,436,042	\$1,472,376	\$1,501,479	\$1,531,164
PART A, Section 9	\$122,429	\$122,429	\$122,429	\$122,429
PART A, Section 11	\$54,690,828	\$54,690,828	\$54,690,828	\$54,690,828
PART A, Section 12	\$25,338,479	\$25,768,604	\$26,184,660	\$26,609,037
PART A, Section 13	\$163,532,684	\$163,285,608	\$165,448,628	\$167,662,050
PART A, Section 14	\$40,922	\$40,922	\$40,922	\$40,922
PART A, Section 15	\$6,251,119	\$6,381,073	\$6,469,783	\$6,560,265
PART A, Section 16	\$35,202	\$35,202	\$35,202	\$35,202
PART A, Section 18	\$117,689	\$117,689	\$117,689	\$117,689
PART A, Section 19	\$13,024	\$13,024	\$13,024	\$13,024
PART A, Section 20	\$12,468,144	\$12,502,098	\$12,548,097	\$12,595,016
PART A, Section 21	\$1,211,610,968	\$1,221,966,807	\$1,221,986,345	\$1,222,158,253

	<b>2009-10</b>	<b>2010-11</b>	<b>Projections 2011-12</b>	<b>Projections 2012-13</b>
PART A, Section 22	\$129,490	\$129,489	\$129,913	\$130,345
PART A, Section 24	\$6,654,909	\$6,781,385	\$6,892,450	\$7,005,737
PART A, Section 25	\$144,898	\$149,463	\$152,258	\$155,109
PART A, Section 26	\$5,357,912	\$5,524,790	\$5,609,815	\$5,696,539
PART A, Section 27	\$11,485,005	\$11,485,005	\$11,485,005	\$11,485,005
PART A, Section 28	\$54,130	\$54,130	\$54,130	\$54,130
PART A, Section 31	\$287,995,567	\$284,128,990	\$285,110,192	\$286,111,018
PART A, Section 32	\$581,141,669	\$672,658,284	\$674,548,856	\$676,477,240
PART A, Section 33	\$316,795	\$323,003	\$328,869	\$334,852
PART A, Section 34	\$46,544	\$46,544	\$46,544	\$46,544
PART A, Section 35	\$59,296	\$59,296	\$59,296	\$59,296
PART A, Section 36	\$393,813	\$393,813	\$393,813	\$393,813
PART A, Section 37	\$560,536	\$579,432	\$589,912	\$600,603
PART A, Section 38	\$55,355	\$55,355	\$55,355	\$55,355
PART A, Section 39	\$78,000	\$78,000	\$78,000	\$78,000
PART A, Section 40	\$23,905,466	\$24,304,679	\$24,661,452	\$25,025,359
PART A, Section 41	\$69,305,116	\$69,207,744	\$69,986,214	\$70,780,253
PART A, Section 42	\$11,465,130	\$11,571,526	\$11,648,431	\$11,726,874
PART A, Section 43	\$1,569,018	\$1,610,895	\$1,635,978	\$1,661,562
PART A, Section 44	\$25,144,897	\$27,381,398	\$27,823,311	\$28,274,062
PART A, Section 45	\$3,285,154	\$3,356,759	\$3,400,444	\$3,445,002
PART A, Section 48	\$10,475,540	\$10,675,903	\$10,832,775	\$10,992,786
PART A, Section 49	\$8,611,706	\$8,611,706	\$8,611,706	\$8,611,706
PART A, Section 50	\$71,928	\$71,928	\$71,928	\$71,928
PART A, Section 51	\$1,570,189	\$1,609,454	\$1,637,561	\$1,666,230
PART A, Section 52	\$8,248	\$8,248	\$8,248	\$8,248
PART A, Section 53	\$264,345	\$264,345	\$264,345	\$264,345
PART A, Section 56	\$991,548	\$1,025,719	\$1,041,800	\$1,058,203
PART A, Section 57	\$83,710	\$83,710	\$83,832	\$83,957
PART A, Section 58	\$1,954,235	\$1,954,235	\$1,954,235	\$1,954,235
PART A, Section 59	\$31,018,716	\$31,393,554	\$31,804,767	\$32,224,203
PART A, Section 61	\$1,057,211	\$1,122,570	\$1,122,570	\$1,122,570
PART A, Section 62	\$48,719	\$48,719	\$48,719	\$48,719
PART A, Section 63	\$3,479,504	\$3,545,096	\$3,599,485	\$3,654,962
PART A, Section 64	\$22,676	\$22,676	\$22,676	\$22,676
PART A, Section 65	\$800,000	\$800,000	\$800,000	\$800,000
PART A, Section 66	\$100,021,665	\$109,056,370	\$109,082,157	\$109,108,460
PART A, Section 67	\$195,735,506	\$195,735,506	\$195,735,506	\$195,735,506
PART B, Section 1	\$0	\$0	\$6,035	\$12,188
<b>Federal Expenditures Fund</b>				
PART A, Section 1	\$523,264	\$523,264	\$523,264	\$523,264
PART A, Section 2	\$6,158,239	\$6,239,836	\$6,289,698	\$6,340,556
PART A, Section 3	\$772,946	\$786,413	\$791,510	\$796,709

	<b>2009-10</b>	<b>2010-11</b>	<b>Projections 2011-12</b>	<b>Projections 2012-13</b>
PART A, Section 5	\$2,296,296	\$2,356,104	\$2,387,749	\$2,420,025
PART A, Section 12	\$6,346,286	\$6,485,622	\$6,528,517	\$6,572,269
PART A, Section 13	\$3,934,280	\$3,939,618	\$3,956,565	\$3,973,850
PART A, Section 15	\$96,413,840	\$96,650,414	\$96,806,581	\$96,965,873
PART A, Section 20	\$1,907,394	\$0	\$0	\$0
PART A, Section 21	\$183,426,620	\$183,487,120	\$183,598,821	\$183,712,756
PART A, Section 24	\$15,323,646	\$15,516,108	\$15,696,884	\$15,881,277
PART A, Section 26	\$5,469,986	\$5,357,748	\$5,390,662	\$5,424,234
PART A, Section 31	\$28,107,770	\$28,113,638	\$28,121,322	\$28,129,161
PART A, Section 32	\$1,850,161,203	\$1,753,373,205	\$1,754,203,818	\$1,755,051,048
PART A, Section 33	\$755,639	\$763,275	\$771,789	\$780,474
PART A, Section 37	\$434,686	\$450,024	\$456,786	\$463,682
PART A, Section 40	\$9,342,181	\$9,139,279	\$8,032,427	\$8,137,641
PART A, Section 41	\$3,224,057	\$3,233,711	\$3,276,581	\$3,320,309
PART A, Section 42	\$86,457,333	\$87,691,032	\$88,359,932	\$89,042,214
PART A, Section 45	\$1,359,639	\$1,391,134	\$1,407,103	\$1,423,392
PART A, Section 48	\$4,545,611	\$4,668,181	\$4,741,381	\$4,816,044
PART A, Section 51	\$130,606	\$130,606	\$130,606	\$130,606
PART A, Section 55	\$23,554	\$23,554	\$23,554	\$23,554
PART A, Section 59	\$7,761,425	\$7,776,708	\$7,801,980	\$7,827,758
PART A, Section 60	\$487,195	\$482,774	\$485,515	\$488,311
PART A, Section 63	\$628,129	\$634,557	\$637,486	\$640,474
PART A, Section 66	\$0	\$0	\$0	\$0
PART B, Section 1	\$47,588	\$45,205	\$46,738	\$48,304
<b>Fund for a Healthy Maine</b>				
PART A, Section 5	\$168,430	\$176,282	\$179,277	\$182,331
PART A, Section 17	\$4,718,571	\$4,684,393	\$4,684,393	\$4,684,393
PART A, Section 21	\$305,191	\$305,345	\$307,274	\$309,242
PART A, Section 27	\$531,087	\$527,240	\$527,240	\$527,240
PART A, Section 31	\$6,164,525	\$6,115,685	\$6,115,685	\$6,115,685
PART A, Section 32	\$52,821,366	\$52,280,780	\$52,309,909	\$52,339,619
PART A, Section 41	\$120,376	\$119,336	\$121,672	\$124,054
PART A, Section 59	\$237,856	\$242,491	\$247,057	\$251,714
PART B, Section 1	\$14,073	\$14,240	\$14,525	\$14,816
<b>Other Special Revenue Funds</b>				
PART A, Section 1	\$20,928,193	\$22,207,584	\$21,712,537	\$21,717,589
PART A, Section 2	\$25,269,978	\$25,401,866	\$25,480,365	\$25,560,435
PART A, Section 3	\$102,168	\$102,168	\$102,168	\$102,168
PART A, Section 5	\$14,103,478	\$14,735,270	\$14,986,760	\$15,243,280
PART A, Section 6	\$1,942,381	\$1,991,174	\$2,026,282	\$2,062,092
PART A, Section 7	\$3,746,886	\$3,823,786	\$3,642,126	\$3,693,473
PART A, Section 8	\$1,595,000	\$1,595,000	\$1,595,000	\$1,595,000

	<b>2009-10</b>	<b>2010-11</b>	<b>Projections 2011-12</b>	<b>Projections 2012-13</b>
PART A, Section 10	\$48,300	\$48,300	\$48,300	\$48,300
PART A, Section 11	\$1,607,647	\$1,616,730	\$1,616,730	\$1,616,730
PART A, Section 12	\$19,719,536	\$19,912,249	\$18,164,259	\$18,298,396
PART A, Section 13	\$2,481,425	\$2,485,350	\$2,495,525	\$2,505,902
PART A, Section 14	\$65,424	\$65,424	\$65,424	\$65,424
PART A, Section 15	\$2,631,938	\$2,642,100	\$2,647,510	\$2,653,027
PART A, Section 20	\$11,377,329	\$11,740,148	\$11,754,008	\$11,768,144
PART A, Section 21	\$3,156,122	\$3,172,706	\$3,182,698	\$3,192,890
PART A, Section 23	\$263,400	\$263,400	\$263,400	\$263,400
PART A, Section 24	\$52,766,438	\$53,192,752	\$53,068,451	\$53,488,891
PART A, Section 25	\$4,573,504	\$2,294,517	\$2,304,389	\$2,314,459
PART A, Section 26	\$4,661,560	\$4,718,860	\$4,766,115	\$4,814,315
PART A, Section 27	\$2,957,596	\$2,957,596	\$2,957,596	\$2,957,596
PART A, Section 29	\$188,651	\$188,651	\$188,651	\$188,651
PART A, Section 30	\$2,064,612	\$2,167,842	\$2,178,572	\$2,189,516
PART A, Section 31	\$69,925,979	\$69,989,978	\$70,598,370	\$71,218,931
PART A, Section 32	\$377,625,409	\$377,497,962	\$378,269,912	\$379,057,304
PART A, Section 33	\$592,022	\$607,279	\$616,942	\$626,799
PART A, Section 36	\$6,208,623	\$7,182,910	\$7,182,910	\$7,182,910
PART A, Section 37	\$5,698	\$5,698	\$5,698	\$5,698
PART A, Section 40	\$5,967,710	\$6,247,354	\$5,393,355	\$5,428,038
PART A, Section 41	\$4,578,267	\$4,577,530	\$4,582,461	\$4,587,490
PART A, Section 42	\$5,354,505	\$5,417,059	\$5,463,594	\$5,511,060
PART A, Section 44	\$3,855	\$2,570	\$2,596	\$2,623
PART A, Section 45	\$468,072	\$468,072	\$468,072	\$468,072
PART A, Section 46	\$86,539	\$86,539	\$86,539	\$86,539
PART A, Section 47	\$436,000	\$436,000	\$436,000	\$436,000
PART A, Section 48	\$6,401,295	\$6,522,709	\$6,597,952	\$6,674,700
PART A, Section 51	\$315,328	\$318,606	\$320,135	\$321,694
PART A, Section 54	\$1,417,526	\$1,417,526	\$1,417,526	\$1,417,526
PART A, Section 55	\$28,654,958	\$28,782,704	\$29,087,499	\$29,449,386
PART A, Section 59	\$16,822,467	\$17,010,240	\$16,670,836	\$16,897,066
PART A, Section 60	\$28,928,027	\$29,256,489	\$29,408,930	\$29,564,420
PART A, Section 62	\$34,348	\$34,348	\$34,348	\$34,348
PART A, Section 63	\$1,842,729	\$1,855,673	\$1,862,820	\$1,870,109
PART A, Section 66	\$134,740,439	\$139,796,807	\$139,796,807	\$139,796,807
PART A, Section 67	\$1,599,265	\$1,617,432	\$1,617,432	\$1,617,432
PART A, Section 68	\$10,512,412	\$10,723,010	\$10,894,906	\$11,070,240
PART B, Section 1	\$246,132	\$255,208	\$261,210	\$267,328
<b>Federal Block Grant Fund</b>				
PART A, Section 13	\$500,000	\$500,000	\$500,000	\$500,000
PART A, Section 20	\$33,631,617	\$22,506,589	\$22,519,224	\$22,532,112
PART A, Section 21	\$241,375	\$247,485	\$251,293	\$255,177
PART A, Section 31	\$9,006,033	\$9,001,158	\$9,011,367	\$9,021,780
PART A, Section 32	\$142,436,385	\$142,351,293	\$142,537,343	\$142,727,115

	<b>2009-10</b>	<b>2010-11</b>	<b>Projections 2011-12</b>	<b>Projections 2012-13</b>
<b>Financial and Personnel Services Fund</b>				
PART A, Section 1	\$22,896,413	\$23,541,394	\$23,973,365	\$24,413,976
PART B, Section 1	\$60,274	\$61,388	\$62,616	\$63,868
<b>Postal, Printing and Supply Fund</b>				
PART A, Section 1	\$3,811,459	\$3,884,462	\$3,932,201	\$3,980,895
<b>Office of Information Services Fund</b>				
PART A, Section 1	\$62,815,173	\$63,250,390	\$64,180,139	\$65,128,484
PART B, Section 1	\$227,628	\$252,183	\$257,227	\$262,372
<b>Risk Management Fund</b>				
PART A, Section 1	\$3,944,877	\$3,955,266	\$3,963,652	\$3,972,205
<b>Workers' Compensation Management Fund</b>				
PART A, Section 1	\$19,338,189	\$19,358,630	\$19,383,558	\$19,408,985
<b>Central Motor Pool</b>				
PART A, Section 1	\$7,031,288	\$7,057,821	\$7,077,065	\$7,096,693
<b>Real Property Lease Internal Service Fund</b>				
PART A, Section 1	\$25,370,498	\$25,874,325	\$25,879,879	\$25,885,545
<b>Bureau of Revenue Services Fund</b>				
PART A, Section 1	\$150,000	\$150,000	\$150,000	\$150,000
<b>Retiree Health Insurance Fund</b>				
PART A, Section 1	\$48,400,235	\$48,400,235	\$48,400,235	\$48,400,235
<b>Accident, Sickness and Health Insurance Internal Service Fund</b>				
PART A, Section 1	\$1,870,879	\$1,892,838	\$1,911,625	\$1,930,789
<b>Consolidated Emergency Communications Fund</b>				
PART A, Section 59	\$6,505,651	\$6,665,889	\$6,779,986	\$6,896,364
PART B, Section 1	\$1,949,971	\$769,978	\$785,142	\$800,609
<b>Dirigo Health Fund</b>				
PART A, Section 17	\$110,954,514	\$110,988,132	\$111,015,333	\$111,043,078
<b>Prison Industries Fund</b>				
PART A, Section 13	\$1,155,297	\$1,154,821	\$1,159,636	\$1,164,547
<b>Seed Potato Board Fund</b>				
PART A, Section 2	\$663,964	\$673,983	\$682,916	\$692,028

	2009-10	2010-11	Projections 2011-12	Projections 2012-13
<b>State-Administered Fund</b>				
PART A, Section 1	\$2,043,128	\$2,043,128	\$2,043,128	\$2,043,128
<b>Maine Military Authority Enterprise Fund</b>				
PART A, Section 15	\$88,803,649	\$90,745,319	\$91,670,063	\$92,613,302
<b>State Lottery Fund</b>				
PART A, Section 1	\$4,157,821	\$4,210,765	\$4,248,338	\$4,286,662
<b>Baxter Tree Harvesting Fund</b>				
PART A, Section 7	\$0	\$0	\$0	\$0
<b>Employment Security Trust Fund</b>				
PART A, Section 42	\$128,178,880	\$128,178,880	\$128,178,880	\$128,178,880
<b>Abandoned Property Fund</b>				
PART A, Section 66	\$217,686	\$217,686	\$217,686	\$217,686
<b>Firefighters and Law Enforcement Officers Health Insurance Program Fund</b>				
PART A, Section 1	\$5,100,536	\$5,102,277	\$5,103,431	\$5,104,608
PART B, Section 1	\$0	\$0	\$68	\$138
<b>Competitive Skills Scholarship Fund</b>				
PART A, Section 42	\$2,989,332	\$3,003,780	\$3,007,125	\$3,010,537
<b>Revenue</b>				
<b>General Fund</b>				
PART A, Section 1	\$2,432,700	\$2,432,700	\$521,950	\$521,950
PART A, Section 66	\$899,000	\$899,000	\$899,000	\$899,000
PART E, Section 1	\$2,260,959	\$39,486,749	\$48,888,212	\$57,886,141
PART F, Section 1	\$425,000	\$2,000,000	\$0	\$0
PART G, Section 1	\$392,483	\$448,414	\$448,414	\$448,414
PART H, Section 1	\$1,529,102	\$1,544,394	\$1,559,465	\$1,575,060
PART N, Section 1	\$0	(\$477,000)	(\$474,500)	(\$474,500)
PART P, Section 1	\$1,545,181	\$1,524,181	\$762,590	\$0
PART S, Section 1	\$15,887,152	\$16,432,557	\$2,797,512	\$2,888,298
PART U, Section 1	\$6,263,343	\$5,728,573	\$0	\$0
PART W, Section 2	\$206,255	\$214,505	\$221,916	\$230,793
PART LL, Section 1	\$3,756,900	\$3,668,142	\$0	\$0
PART MM, Section 1	\$475,500	\$475,500	\$475,500	\$475,500
PART NN, Section 1	\$2,623,500	\$2,396,925	\$2,424,932	\$2,473,431
PART OO, Section 1	\$722,500	\$1,621,375	\$1,621,375	\$1,621,375
PART PP	\$0	(\$500,000)	(\$2,409,412)	(\$2,503,830)

	<b>2009-10</b>	<b>2010-11</b>	<b>Projections 2011-12</b>	<b>Projections 2012-13</b>
<b>Revenue</b>				
<b>Other Special Revenue Funds</b>				
PART A, Section 1	\$117,300	\$117,300	\$28,050	\$28,050
PART H, Section 1	\$3,357	\$3,390	\$3,796	\$3,834
PART N, Section 1	\$0	(\$23,000)	(\$25,500)	(\$25,500)
PART S, Section 1	(\$15,887,152)	(\$16,432,557)	(\$2,797,512)	(\$2,888,298)
PART U, Section 1	\$302,006	\$276,221	\$0	\$0
PART W, Section 2	\$9,945	\$10,343	\$11,926	\$12,403
PART LL, Section 1	\$181,150	\$176,871	\$0	\$0
PART NN, Section 1	\$126,500	\$115,575	\$130,318	\$132,924
PART PP	\$0	\$500,000	\$2,409,412	\$2,503,830
<b>Transfers</b>				
<b>General Fund</b>				
PART Z, Section 5	\$350,000	\$350,000	\$0	\$0
PART JJ, Section 1	\$2,200,000	\$0	\$0	\$0
PART SS, Section 1	(\$500,000)	\$0	\$0	\$0