

FISCAL NOTE

APPROPRIATIONS AND ALLOCATIONS

	2007-08	2008-09	BIENNIUM
GENERAL FUND			
Part A, Section 1	(11,908,007)	(56,146,659)	(68,054,666)
Part D, Section 1	(228,000)	3,278,210	3,050,210
Total	(12,136,007)	(52,868,449)	(65,004,456)
FEDERAL EXPENDITURES FUND			
Part A, Section 1	17,188,710	(14,921,072)	2,267,638
Part B, Section 1	252,764	201,156	453,920
Part D, Section 1		(7,711,169)	(7,711,169)
Total	17,441,474	(22,431,085)	(4,989,611)
OTHER SPECIAL REVENUE FUNDS			
Part A, Section 1	7,822,966	17,727,761	25,550,727
Part B, Section 1	454,045	317,546	771,591
Part D, Section 1		(396,720)	(396,720)
Total	8,277,011	17,648,587	25,925,598
FUND FOR HEALTHY MAINE			
Part A, Section 1		(88,122)	(88,122)
Part B, Section 1	22,379	12,584	34,963
Total	22,379	(75,538)	(53,159)
FEDERAL BLOCK GRANT FUND			
Part A, Section 1	255	137,880	138,135
Part B, Section 1	49,067	34,568	83,635
Total	49,322	172,448	221,770
FINANCIAL AND PERSONNEL SERVICES FUND			
Part A, Section 1	38,753	558,534	597,287
Total	38,753	558,534	597,287
POSTAL, PRINTING & SUPPLY FUND			
Part D, Section 1	84,904	(730,042)	(645,138)
Total	84,904	(730,042)	(645,138)
OFFICE OF INFORMATION SERVICES FUND			
Part B, Section 1	43,357	45,600	88,957
Part D, Section 1	(84,904)	356,336	271,432
Total	(41,547)	401,936	360,389
CENTRAL MOTOR POOL			
Part B, Section 1	13,314	12,355	25,669
Total	13,314	12,355	25,669
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND			
Part A, Section 1		287,421	287,421
Total		287,421	287,421
STATE LOTTERY FUND			
Part D, Section 1	(300,000)	(600,000)	(900,000)
Total	(300,000)	(600,000)	(900,000)
TREE HARVESTING FUND			
Part A, Section 1	150,000	150,000	300,000
Total	150,000	150,000	300,000

UNDEDICATED REVENUE

	2007-08	2008-09	BIENNIUM
Part A, Section 1			
Audit, Department of		(124,137)	(124,137)
Administrative and Financial Services, Department of		3,485,000	3,485,000
Health and Human Services, Department of (Formerly DHS)		(2,014,503)	(2,014,503)
Part D, Section 1			
Administrative and Financial Services, Department of	300,000	1,600,000	1,900,000
Part E, Section 7			
Treasurer of the State, Office of		1,000,000	1,000,000

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UNDEDICATED REVENUE

	2007-08	2008-09	BIENNIUM
Part M, Section 1			
Administrative and Financial Services, Department of		100,000	100,000
Part RR, Section 1			
Administrative and Financial Services, Department of		183,492	183,492
Part SS, Section 1			
Administrative and Financial Services, Department of		91,670	91,670
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Total	300,000	4,321,522	4,621,522

ADJUSTMENTS TO BALANCE
General Fund Unappropriated Surplus

	2007-08	2008-09	BIENNIUM
Part E, Section 8			
Legislature	160,000		160,000
Part H, Section 1			
Administrative and Financial Services, Department of	500,000	500,000	1,000,000
Part H, Section 2			
Administrative and Financial Services, Department of	10,438,051		10,438,051
Part H, Section 3			
Administrative and Financial Services, Department of	9,936,891		9,936,891
Part J, Section 1			
Administrative and Financial Services, Department of	14,648		14,648
Part U, Section 1			
Administrative and Financial Services, Department of		15,000	15,000
Part U, Section 2			
Administrative and Financial Services, Department of		150,000	150,000
Part V, Section 1			
Transportation, Department of	(400,000)	(350,000)	(750,000)
Part BB, Section 1			
Health and Human Services, Department of (Formerly BDS)	730,641		730,641
Part BB, Section 2			
Health and Human Services, Department of (Formerly BDS)	331,921		331,921
Part FF, Section 1			
Conservation, Department of	28,960		28,960
Part II, Section 1			
Administrative and Financial Services, Department of	120,000	200,000	320,000
Part KK, Section 1			
Legislature	122,350	194,600	316,950
Part KK, Section 2			
Law and Legislative Reference Library	9,000	15,000	24,000
Part KK, Section 3			
Program Evaluation and Accountability, Office of	25,000	50,000	75,000
Part NN, Section 2			
Education, Department of		53,590	53,590
Part PP, Section 1			
Public Safety, Department of	2,500,000		2,500,000
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Total	24,517,462	828,190	25,345,652