

**Sec. A-23. Appropriations and allocations.** The following appropriations and allocations are made.

**ENERGY CONSERVATION BOARD, MAINE**

**Maine Energy Conservation Board Z076**

Initiative: Provides funding for the Maine Energy Conservation Board.

Ref. #: 1345

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$263,400	\$263,400
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$263,400</b>	<b>\$263,400</b>

**Justification:**

The establishment of allocation, expenditures, dedicated revenues and transfers is required to carry out the purposes of Public Law 2007, chapter 317, section 14, subsection 10007.

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**MAINE ENERGY CONSERVATION BOARD Z076**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2007-08</b>	<b>History 2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$0	\$0	\$263,400	\$263,400
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$263,400</b>	<b>\$263,400</b>

**Sec. A-26. Appropriations and allocations.**

The following appropriations and allocations are made.

**EXECUTIVE DEPARTMENT**

**Public Advocate 0410**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2007-08</b>	<b>History 2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	10.000	9.000	9.000	9.000
Personal Services	\$1,120,764	\$1,145,497	\$1,138,487	\$1,155,598
All Other	\$717,835	\$571,581	\$571,581	\$571,581
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,838,599</b>	<b>\$1,717,078</b>	<b>\$1,710,068</b>	<b>\$1,727,179</b>

**Justification:**

The Office of the Public Advocate is responsible for representing the interest of ratepayers within the jurisdiction of the Public Utilities Commission. The Public Advocate may petition the commission to initiate proceedings to review, investigate and take appropriate action with respect to the rates or service of any public utility or competitive service provider. In fiscal year 2007-08 the Office of the Public Advocate intervened in 81 cases heard by the Maine Public Utilities Commission, the Federal Communications Commission (FCC) or Federal Energy Regulatory Commission (FERC) in Washington. The average cost per case was \$20,495. Public Advocate staff estimate that savings due to these interventions, that were not duplicated by any other party and were incorporated in a final PUC, FCC or FERC order, came to \$165,000,000. This amounts to approximately \$2,037,037 in savings for each intervention. For every dollar in the Public Advocate's budget, \$99 was saved for ratepayers. Additionally, the Public Advocate Office published the Ratewatcher Telecom Guide and the Electricity Guide biannually as well as hosted a number of telephone clinics throughout the State of Maine.

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**Public Advocate 0410**

Initiative: Eliminates funding in the State Nuclear Safety Advisor account due to the elimination of the program on August 31, 2008.

Ref. #: 1955

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$5,000)	(\$5,000)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$5,000)</b>	<b>(\$5,000)</b>

**Justification:**

The State Nuclear Safety Advisor program within the Public Advocate Office was eliminated on August 31, 2008.

**PUBLIC ADVOCATE 0410  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2007-08</b>	<b>History 2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	10.000	9.000	9.000	9.000
Personal Services	\$1,120,764	\$1,145,497	\$1,138,487	\$1,155,598
All Other	\$717,835	\$571,581	\$566,581	\$566,581
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,838,599</b>	<b>\$1,717,078</b>	<b>\$1,705,068</b>	<b>\$1,722,179</b>

**Sec. A-60. Appropriations and allocations.**

The following appropriations and allocations are made.

**PUBLIC UTILITIES COMMISSION**

**Conservation Administration Fund 0966**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2007-08</b>	<b>History 2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	3.000	2.000	3.000	3.000
Personal Services	\$204,858	\$208,012	\$211,634	\$218,280
All Other	\$424,919	\$424,919	\$424,919	\$424,919
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$629,777</b>	<b>\$632,931</b>	<b>\$636,553</b>	<b>\$643,199</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2007-08</b>	<b>History 2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	8.000	9.000	9.000	9.000
Personal Services	\$780,154	\$926,411	\$876,036	\$921,469
All Other	\$932,039	\$853,465	\$853,465	\$853,465
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,712,193</b>	<b>\$1,779,876</b>	<b>\$1,729,501</b>	<b>\$1,774,934</b>

**Justification:**

In 2002 the Legislature transferred responsibility for administering energy efficiency programs to the Commission. The Commission oversees a portfolio of energy conservation programs, all operated under the brand of Efficiency Maine, which has become the primary focal point for Maine's efforts to reduce energy use. The Conservation Administration Fund is capped at \$1.3 million each year. The Conservation Administration Fund budget as submitted provides the Commission with funding authority for fiscal year 2009-2010 and fiscal year 2010-2011. The Commission's allocations are included in the Governor's Unified Appropriations and Allocation Act for fiscal years ending June 30, 2010 and June 30, 2011.

**Conservation Administration Fund 0966**

Initiative: Adjusts funding to accurately reflect anticipated revenues.

Ref. #: 3582

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$122,553)	(\$129,199)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$122,553)</b>	<b>(\$129,199)</b>

Ref. #: 3583

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$119,501)	(\$164,934)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$119,501)</b>	<b>(\$164,934)</b>

**Justification:**

A variance exists between fiscal year 2009-10 and fiscal year 2010-11 anticipated revenue amounts and the budgeted expenditures.

**Conservation Administration Fund 0966**

Initiative: Eliminates one Environmental Engineer position in accordance with Public Law 2007, chapter 653, Part C, section 2.

Ref. #: 3585

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$76,805)	(\$81,226)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$76,805)</b>	<b>(\$81,226)</b>

**Justification:**

Public Law 2007, chapter 653, Part C, section 2, directed the Department of Administrative and Financial Services to review vacant positions throughout State Government, regardless of funding source, and to identify positions to be eliminated. This initiative eliminates one or more positions identified as part of that review.

**CONSERVATION ADMINISTRATION FUND 0966****PROGRAM SUMMARY**

	<b>History 2007-08</b>	<b>History 2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	3,000	2,000	2,000	2,000
Personal Services	\$204,858	\$208,012	\$134,829	\$137,054
All Other	\$424,919	\$424,919	\$302,366	\$295,720
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$629,777</b>	<b>\$632,931</b>	<b>\$437,195</b>	<b>\$432,774</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	8,000	9,000	9,000	9,000
Personal Services	\$780,154	\$926,411	\$876,036	\$921,469
All Other	\$932,039	\$853,465	\$733,964	\$688,531
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,712,193</b>	<b>\$1,779,876</b>	<b>\$1,610,000</b>	<b>\$1,610,000</b>

**Conservation Program Fund 0967**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2007-08</b>	<b>History 2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$13,075,594	\$15,027,739	\$15,167,739	\$15,167,739
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$13,075,594</b>	<b>\$15,027,739</b>	<b>\$15,167,739</b>	<b>\$15,167,739</b>

**Justification:**

In 2002 the Legislature transferred responsibility for administering energy efficiency programs to the Commission. The Commission oversees a portfolio of energy conservation programs, all operated under the brand of Efficiency Maine, which has become the primary focal point for Maine's efforts to reduce energy use. The Conservation Program Fund budget as submitted provides the Commission with funding authority for fiscal year 2009-2010 and fiscal year 2010-2011, at currently established assessment levels. The Commission's allocations are included in the Governor's Unified Appropriations and Allocation Act for fiscal years ending June 30, 2010 and June 30, 2011.

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**Conservation Program Fund 0967**

Initiative: Adjusts funding to accurately reflect anticipated revenues.

Ref. #: 3590

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	(\$1,082,405)	(\$1,032,405)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$1,082,405)</b>	<b>(\$1,032,405)</b>

**Justification:**

A variance exists between fiscal year 2009-10 and fiscal year 2010-11 anticipated revenue amounts and the budgeted expenditures.

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**CONSERVATION PROGRAM FUND 0967  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2007-08</b>	<b>History 2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$13,075,594	\$15,027,739	\$14,085,334	\$14,135,334
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$13,075,594</b>	<b>\$15,027,739</b>	<b>\$14,085,334</b>	<b>\$14,135,334</b>

**Emergency Services Communication Bureau 0994**

Initiative: BASELINE BUDGET

	<b>History 2007-08</b>	<b>History 2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	6.000	5.000	6.000	6.000
Personal Services	\$498,184	\$521,276	\$521,726	\$534,722
All Other	\$7,737,174	\$4,206,039	\$4,206,039	\$4,206,039
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,235,358</b>	<b>\$4,727,315</b>	<b>\$4,727,765</b>	<b>\$4,740,761</b>

**Justification:**

The Emergency Services Communication Bureau (ESCB), originally established as a Public Safety Bureau in 1996 and moved to the Public Utilities Commission in 2003, manages the statewide Enhanced 9-1-1 (E9-1-1) system, which is the component of the statewide emergency response system that displays the telephone number and physical location of an E9-1-1 caller to the calltaker at a Public Safety Answering Point (PSAP). The ESCB Fund budget as submitted provides the Commission with funding authority for fiscal year 2009-2010 and fiscal year 2010-2011, at currently established surcharge levels. The Commission's allocations are included in the Governor's Unified Appropriations and Allocation Act for fiscal years ending June 30, 2010 and June 30, 2011.

**Emergency Services Communication Bureau 0994**

Initiative: Eliminates one Office Associate II position in accordance with Public Law 2007, chapter 653, Part C, section 2.

Ref. #: 3593

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

	<b>2009-10</b>	<b>2010-11</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$54,767)	(\$58,012)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$54,767)</b>	<b>(\$58,012)</b>

**Justification:**

Public Law 2007, chapter 653, Part C, section 2, directed the Department of Administrative and Financial Services to review vacant positions throughout State Government, regardless of funding source, and to identify positions to be eliminated. This initiative eliminates one or more positions identified as part of that review.

**EMERGENCY SERVICES COMMUNICATION BUREAU 0994  
PROGRAM SUMMARY**

	<b>History 2007-08</b>	<b>History 2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	6.000	5.000	5.000	5.000
Personal Services	\$498,184	\$521,276	\$466,959	\$476,710
All Other	\$7,737,174	\$4,206,039	\$4,206,039	\$4,206,039
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,235,358</b>	<b>\$4,727,315</b>	<b>\$4,672,998</b>	<b>\$4,682,749</b>

**Public Utilities - Administrative Division 0184**

Initiative: BASELINE BUDGET

	<b>History 2007-08</b>	<b>History 2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>FEDERAL EXPENDITURES FUND</b>				
Personal Services	\$48,328	\$48,328	\$0	\$0
All Other	\$1,672	\$1,672	\$1,672	\$1,672
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$1,672</b>	<b>\$1,672</b>
	<b>History 2007-08</b>	<b>History 2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	59.500	55.000	58.500	58.500
POSITIONS - FTE COUNT	0.250	0.250	0.250	0.250
Personal Services	\$5,742,866	\$6,001,481	\$6,104,111	\$6,380,991
All Other	\$1,987,898	\$2,029,515	\$2,029,515	\$2,029,515
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,730,764</b>	<b>\$8,030,996</b>	<b>\$8,133,626</b>	<b>\$8,410,506</b>

**Justification:**

The Maine Legislature established the Public Utilities Commission (Commission) in 1913 as a quasi-judicial independent state agency. The Commission has broad powers to regulate approximately 500 utility companies and districts that generate more than \$1.2 billion a year in electric, telephone, water and gas utility revenues. The Commission budget as submitted provides the Commission with funding authority for fiscal year 2009-2010 and fiscal year 2010-2011. The Commission's allocations are included in the Governor's Unified Appropriations and Allocation Act for fiscal years ending June 30, 2010 and June 30, 2011.

**Public Utilities - Administrative Division 0184**

Initiative: Provides funding for a federal grant award.

Ref. #: 3575

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

	<b>2009-10</b>	<b>2010-11</b>
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	\$48,328	\$48,328
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$48,328</b>	<b>\$48,328</b>

**Justification:**

The Maine Public Utilities Commission has received a One Call Grant award from the Federal Department of Energy - Office of Pipeline Safety since 2000. The funds are used for damage prevention services.

**Public Utilities - Administrative Division 0184**

Initiative: Eliminates one part-time Information Associate position, one part-time Laborer I position, one part-time Information System Support Specialist position, one Librarian II position and one Secretary Associate Legal position in accordance with Public Law 2007, chapter 653, Part C, section 2.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	(3.500)	(3.500)
Personal Services	(\$148,931)	(\$157,100)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$148,931)</b>	<b>(\$157,100)</b>

**Justification:**

Public Law 2007, chapter 653, Part C, section 2, directed the Department of Administrative and Financial Services to review vacant positions throughout State Government, regardless of funding source, and to identify positions to be eliminated. This initiative eliminates one or more positions identified as part of that review.

**PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2007-08</b>	<b>History 2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Personal Services	\$48,328	\$48,328	\$0	\$0
All Other	\$1,672	\$1,672	\$50,000	\$50,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2007-08</b>	<b>History 2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
POSITIONS - LEGISLATIVE COUNT	59.500	55.000	55.000	55.000
POSITIONS - FTE COUNT	0.250	0.250	0.250	0.250
Personal Services	\$5,742,866	\$6,001,481	\$5,955,180	\$6,223,891
All Other	\$1,987,898	\$2,029,515	\$2,029,515	\$2,029,515
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,730,764</b>	<b>\$8,030,996</b>	<b>\$7,984,695</b>	<b>\$8,253,406</b>

**Renewable Resource Fund Z052**

Initiative: BASELINE BUDGET

	<b>History 2007-08</b>	<b>History 2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$0	\$100,000	\$100,500	\$100,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,500</b>	<b>\$100,500</b>

**Justification:**

The Renewable Resource Fund (Fund) was established by the Legislature in 2000 and is supported by voluntary contributions made by consumers on their electric bills. Grants from the Fund are available to small-scale community projects that will serve as demonstration projects designed to educate the community on the value and cost-effectiveness of harnessing natural resources for clean electricity. The Renewable Resource Program Fund budget as submitted provides the Commission with funding authority for fiscal year 2009-2010 and fiscal year 2010-2011. The Commission's allocations are included in the Governor's Unified Appropriations and Allocation Act for fiscal years ending June 30, 2010 and June 30, 2011.

**Renewable Resource Fund Z052**

Initiative: Adjusts funding to accurately reflect anticipated revenues.

Ref. #: 3598

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

		<b>2009-10</b>	<b>2010-11</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		(\$25,500)	(\$25,500)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>		<b>(\$25,500)</b>	<b>(\$25,500)</b>

**Justification:**

A variance exists between fiscal year 2009-10 and fiscal year 2010-11 anticipated revenue amounts and the budgeted expenditures.

**RENEWABLE RESOURCE FUND Z052**

**PROGRAM SUMMARY**

	<b>History 2007-08</b>	<b>History 2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$0	\$100,000	\$75,000	\$75,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$75,000</b>	<b>\$75,000</b>

**Solar Rebate Program Fund Z012**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2007-08</b>	<b>History 2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$500,000	\$500,000	\$500,000	\$500,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

**Justification:**

Public Law 2005, Chapter 459 provides rebates for the purchase and installation of solar water heating and solar air heating systems and solar electric, or photovoltaic systems for residential or commercial buildings. The Conservation Division at the Commission administers a solar energy rebate program to help consumers buy solar energy products. The Solar Rebate Program Fund budget as submitted provides the Commission with funding authority for fiscal year 2009-2010 and fiscal year 2010-2011. The Commission's allocations are included in the Governor's Unified Appropriations and Allocation Act for fiscal years ending June 30, 2010 and June 30, 2011.

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**SOLAR REBATE PROGRAM FUND Z012  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2007-08</b>	<b>History 2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
All Other	\$500,000	\$500,000	\$500,000	\$500,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

**PUBLIC UTILITIES COMMISSION**

<b>DEPARTMENT TOTALS</b>	<b>2009-10</b>	<b>2010-11</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$487,195</b>	<b>\$482,774</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$28,928,027</b>	<b>\$29,256,489</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$29,415,222</b>	<b>\$29,739,263</b>