

**125th MAINE LEGISLATURE****LD 100****LR 1996(02)****An Act To Make Supplemental Appropriations and Allocations for the Expenditures of State Government and To Change Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Year Ending June 30, 2011****Fiscal Note for Bill as Amended by Committee Amendment " "****Committee: Appropriations and Financial Affairs****Fiscal Note Required: Yes****Fiscal Note**

	FY 2010-11	FY 2011-12	FY 2012-13	Projections FY 2013-14	Projections FY 2014-15
Net Cost (Savings)					
General Fund	\$118,116,848	\$7,924,538	\$32,351	(\$7,688,384)	(\$7,055,595)
Fund for a Healthy Maine	\$1,380,582	\$0	\$0	\$0	\$0
Appropriations/Allocations					
General Fund	\$124,976,833	\$0	\$0	\$0	\$0
Federal Expenditures Fund	\$242,512,347	\$0	\$0	\$0	\$0
Fund for a Healthy Maine	\$1,380,582	\$0	\$0	\$0	\$0
Other Special Revenue Funds	(\$29,489,571)	\$0	\$0	\$0	\$0
Federal Block Grant Fund	\$2,497,522	\$0	\$0	\$0	\$0
Federal Expenditures Fund ARRA	(\$7,642,019)	\$0	\$0	\$0	\$0
Federal Block Grant Fund ARRA	(\$557,725)	\$0	\$0	\$0	\$0
Financial and Personnel Services Fund	\$7,625	\$0	\$0	\$0	\$0
Office of Information Services Fund	\$0	\$0	\$0	\$0	\$0
Consolidated Emergency Communications Fund	\$29,429	\$0	\$0	\$0	\$0
Seed Potato Board Fund	(\$673,983)	\$0	\$0	\$0	\$0
Revenue					
General Fund	(\$1,500,344)	(\$7,924,538)	(\$32,351)	\$7,688,384	\$7,055,595
Other Special Revenue Funds	(\$2,512,854)	(\$417,081)	(\$1,703)	\$404,652	\$371,347
Transfers					
General Fund	\$8,360,329	\$0	\$0	\$0	\$0
Other Special Revenue Funds	(\$1,757,501)	\$0	\$0	\$0	\$0

	FY 2010-11	FY 2011-12	FY 2012-13	Projections FY 2013-14	Projections FY 2014-15
Fund Detail by Section					
Appropriations/Allocations					
General Fund					
PART A, Section 1	(\$390,284)	\$0	\$0	\$0	\$0
PART A, Section 2	(\$57,344)	\$0	\$0	\$0	\$0
PART A, Section 3	(\$6,581)	\$0	\$0	\$0	\$0
PART A, Section 4	(\$137,449)	\$0	\$0	\$0	\$0
PART A, Section 5	(\$12,717)	\$0	\$0	\$0	\$0
PART A, Section 6	(\$1,170)	\$0	\$0	\$0	\$0
PART A, Section 8	(\$143,721)	\$0	\$0	\$0	\$0
PART A, Section 9	(\$123,834)	\$0	\$0	\$0	\$0
PART A, Section 10	(\$92,023)	\$0	\$0	\$0	\$0
PART A, Section 11	(\$411)	\$0	\$0	\$0	\$0
PART A, Section 12	\$859,591	\$0	\$0	\$0	\$0
PART A, Section 13	(\$340)	\$0	\$0	\$0	\$0
PART A, Section 14	(\$1,249)	\$0	\$0	\$0	\$0
PART A, Section 15	(\$115,857)	\$0	\$0	\$0	\$0
PART A, Section 16	\$2,035,009	\$0	\$0	\$0	\$0
PART A, Section 17	(\$1,009)	\$0	\$0	\$0	\$0
PART A, Section 19	(\$58,834)	\$0	\$0	\$0	\$0
PART A, Section 20	(\$1,307)	\$0	\$0	\$0	\$0
PART A, Section 21	\$82,253	\$0	\$0	\$0	\$0
PART A, Section 22	(\$125,445)	\$0	\$0	\$0	\$0
PART A, Section 23	(\$517)	\$0	\$0	\$0	\$0
PART A, Section 24	\$29,901,023	\$0	\$0	\$0	\$0
PART A, Section 25	\$105,856,592	\$0	\$0	\$0	\$0
PART A, Section 26	(\$2,737)	\$0	\$0	\$0	\$0
PART A, Section 27	(\$445)	\$0	\$0	\$0	\$0
PART A, Section 28	(\$630)	\$0	\$0	\$0	\$0
PART A, Section 29	(\$3,804)	\$0	\$0	\$0	\$0
PART A, Section 30	(\$4,983)	\$0	\$0	\$0	\$0
PART A, Section 31	(\$529)	\$0	\$0	\$0	\$0
PART A, Section 32	\$201,160	\$0	\$0	\$0	\$0
PART A, Section 33	(\$85,500)	\$0	\$0	\$0	\$0
PART A, Section 34	(\$107,120)	\$0	\$0	\$0	\$0
PART A, Section 35	(\$29,568)	\$0	\$0	\$0	\$0
PART A, Section 36	(\$52,735)	\$0	\$0	\$0	\$0
PART A, Section 38	(\$687)	\$0	\$0	\$0	\$0
PART A, Section 39	(\$13,294)	\$0	\$0	\$0	\$0
PART A, Section 40	(\$2,526)	\$0	\$0	\$0	\$0
PART A, Section 42	(\$803)	\$0	\$0	\$0	\$0
PART A, Section 43	(\$19,325)	\$0	\$0	\$0	\$0
PART A, Section 44	\$61,130	\$0	\$0	\$0	\$0
PART A, Section 48	(\$7,000,000)	\$0	\$0	\$0	\$0
PART A, Section 49	(\$5,425,147)	\$0	\$0	\$0	\$0
PART B, Section 1	\$0	\$0	\$0	\$0	\$0

	FY 2010-11	FY 2011-12	FY 2012-13	Projections FY 2013-14	Projections FY 2014-15
Federal Expenditures Fund					
PART A, Section 8	\$30,000	\$0	\$0	\$0	\$0
PART A, Section 12	\$34,584	\$0	\$0	\$0	\$0
PART A, Section 16	(\$189,024)	\$0	\$0	\$0	\$0
PART A, Section 18	(\$432,774)	\$0	\$0	\$0	\$0
PART A, Section 25	\$241,778,923	\$0	\$0	\$0	\$0
PART A, Section 26	\$2,737	\$0	\$0	\$0	\$0
PART A, Section 30	\$1,945	\$0	\$0	\$0	\$0
PART A, Section 34	\$5,162	\$0	\$0	\$0	\$0
PART A, Section 35	\$29,568	\$0	\$0	\$0	\$0
PART A, Section 41	\$1,168,643	\$0	\$0	\$0	\$0
PART A, Section 44	\$511	\$0	\$0	\$0	\$0
PART B, Section 1	\$82,072	\$0	\$0	\$0	\$0
Fund for a Healthy Maine					
PART A, Section 1	\$1,380,582	\$0	\$0	\$0	\$0
Other Special Revenue Funds					
PART A, Section 2	\$56,571	\$0	\$0	\$0	\$0
PART A, Section 7	\$8,763	\$0	\$0	\$0	\$0
PART A, Section 8	(\$55,287)	\$0	\$0	\$0	\$0
PART A, Section 15	\$2,861,631	\$0	\$0	\$0	\$0
PART A, Section 18	(\$32,566,395)	\$0	\$0	\$0	\$0
PART A, Section 20	\$1,307	\$0	\$0	\$0	\$0
PART A, Section 24	\$519,470	\$0	\$0	\$0	\$0
PART A, Section 25	(\$1,716,193)	\$0	\$0	\$0	\$0
PART A, Section 30	\$5,000	\$0	\$0	\$0	\$0
PART A, Section 34	(\$5,102)	\$0	\$0	\$0	\$0
PART A, Section 37	(\$500)	\$0	\$0	\$0	\$0
PART A, Section 39	(\$212)	\$0	\$0	\$0	\$0
PART A, Section 41	\$137,891	\$0	\$0	\$0	\$0
PART A, Section 44	\$81,143	\$0	\$0	\$0	\$0
PART A, Section 45	(\$100,000)	\$0	\$0	\$0	\$0
PART A, Section 46	\$6,000	\$0	\$0	\$0	\$0
PART A, Section 47	(\$441,999)	\$0	\$0	\$0	\$0
PART A, Section 49	\$1,691,160	\$0	\$0	\$0	\$0
PART A, Section 50	\$17,525	\$0	\$0	\$0	\$0
PART A, Section 51	\$141	\$0	\$0	\$0	\$0
PART B, Section 1	\$9,515	\$0	\$0	\$0	\$0
Federal Block Grant Fund					
PART A, Section 25	\$2,414,214	\$0	\$0	\$0	\$0
PART B, Section 1	\$83,308	\$0	\$0	\$0	\$0

	FY 2010-11	FY 2011-12	FY 2012-13	Projections FY 2013-14	Projections FY 2014-15
Federal Expenditures Fund ARRA					
PART A, Section 18	(\$5,076,500)	\$0	\$0	\$0	\$0
PART A, Section 25	(\$2,565,519)	\$0	\$0	\$0	\$0
Federal Block Grant Fund ARRA					
PART A, Section 18	(\$557,725)	\$0	\$0	\$0	\$0
Financial and Personnel Services Fund					
PART B, Section 1	\$7,625	\$0	\$0	\$0	\$0
Office of Information Services Fund					
PART B, Section 1	\$0	\$0	\$0	\$0	\$0
Consolidated Emergency Communications Fund					
PART A, Section 44	\$29,429	\$0	\$0	\$0	\$0
Seed Potato Board Fund					
PART A, Section 2	(\$673,983)	\$0	\$0	\$0	\$0
Revenue					
General Fund					
PART A, Section 36	\$40,000	\$0	\$0	\$0	\$0
PART N, Section 1	\$2,875,069	\$0	\$0	\$0	\$0
PART P, Section 1	(\$4,517,913)	(\$7,924,538)	(\$32,351)	\$7,688,384	\$7,055,595
PART T, Section 1	\$277,500	\$0	\$0	\$0	\$0
PART GG	(\$600,000)	\$0	\$0	\$0	\$0
PART II, Section 1	\$425,000	\$0	\$0	\$0	\$0
Other Special Revenue Funds					
PART N, Section 1	(\$2,875,069)	\$0	\$0	\$0	\$0
PART P, Section 1	(\$237,785)	(\$417,081)	(\$1,703)	\$404,652	\$371,347
PART GG	\$600,000	\$0	\$0	\$0	\$0

	FY 2010-11	FY 2011-12	FY 2012-13	Projections FY 2013-14	Projections FY 2014-15
Transfers					
General Fund					
PART H, Section 1	\$80,000	\$0	\$0	\$0	\$0
PART I, Section 1	\$11,185	\$0	\$0	\$0	\$0
PART J, Section 1	(\$887,605)	\$0	\$0	\$0	\$0
PART J, Section 2	\$988,367	\$0	\$0	\$0	\$0
PART L, Section 1	\$22,209	\$0	\$0	\$0	\$0
PART M, Section 1	(\$700,000)	\$0	\$0	\$0	\$0
PART Q	\$3,500,000	\$0	\$0	\$0	\$0
PART U, Section 1	\$1,329,530	\$0	\$0	\$0	\$0
PART V, Section 1	\$2,000,000	\$0	\$0	\$0	\$0
PART V, Section 2	\$100,000	\$0	\$0	\$0	\$0
PART V, Section 3	\$173,315	\$0	\$0	\$0	\$0
PART Y, Section 1	\$392,944	\$0	\$0	\$0	\$0
PART Z, Section 1	\$1,125,384	\$0	\$0	\$0	\$0
PART HH, Section 1	\$225,000	\$0	\$0	\$0	\$0
Other Special Revenue Funds					
PART H, Section 1	(\$80,000)	\$0	\$0	\$0	\$0
PART J, Section 1	\$887,605	\$0	\$0	\$0	\$0
PART J, Section 2	(\$988,367)	\$0	\$0	\$0	\$0
PART L, Section 1	(\$22,209)	\$0	\$0	\$0	\$0
PART U, Section 1	(\$1,329,530)	\$0	\$0	\$0	\$0
PART HH, Section 1	(\$225,000)	\$0	\$0	\$0	\$0