

**125th MAINE LEGISLATURE****LD 1043****LR 2067(02)****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, 2012 and June 30, 2013****Fiscal Note for Bill as Amended by Committee Amendment " A "****Committee: Appropriations and Financial Affairs****Fiscal Note Required: Yes****Fiscal Note**

	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>Projections FY 2013-14</b>	<b>Projections FY 2014-15</b>
<b>Net Cost (Savings)</b>					
General Fund	(\$6,800,000)	\$2,959,132,160	\$3,048,740,378	\$3,210,470,277	\$3,232,686,389
Fund for a Healthy Maine	\$0	\$51,569,230	\$54,352,827	\$50,291,339	\$50,310,508
<b>Appropriations/Allocations</b>					
General Fund	\$0	\$3,038,638,522	\$2,997,224,796	\$3,027,229,538	\$3,031,515,002
Federal Expenditures Fund	\$0	\$2,284,072,217	\$2,280,270,681	\$2,272,485,579	\$2,274,851,983
Fund for a Healthy Maine	\$0	\$50,356,016	\$50,426,487	\$50,459,295	\$50,481,823
Other Special Revenue Funds	\$0	\$883,257,361	\$893,757,542	\$894,808,525	\$896,751,156
Federal Block Grant Fund	\$0	\$177,904,502	\$178,277,159	\$177,970,696	\$178,163,540
Federal Expenditures Fund	\$0	\$2,270,175	\$1,775,175	\$1,775,175	\$1,775,175
ARRA					
Federal Block Grant Fund ARRA	\$0	\$0	\$0	\$0	\$0
Financial and Personnel Services Fund	\$0	\$22,911,493	\$23,605,817	\$24,255,707	\$24,701,965
Postal, Printing and Supply Fund	\$0	\$3,808,460	\$3,872,506	\$3,942,148	\$3,989,968
Office of Information Services Fund	\$0	\$61,605,513	\$63,443,662	\$64,859,071	\$65,830,985
Risk Management Fund	\$0	\$3,941,404	\$3,951,076	\$3,963,529	\$3,972,080
Workers' Compensation Management Fund	\$0	\$19,363,307	\$19,360,308	\$19,397,752	\$19,423,463
Central Motor Pool	\$0	\$9,494,620	\$9,530,261	\$9,562,852	\$9,585,231
Real Property Lease Internal Service Fund	\$0	\$25,866,339	\$25,875,131	\$25,883,487	\$25,889,225

	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>Projections FY 2013-14</b>	<b>Projections FY 2014-15</b>
Bureau of Revenue Services Fund	\$0	\$151,720	\$151,720	\$151,720	\$151,720
Retiree Health Insurance Fund	\$0	\$48,400,235	\$48,400,235	\$48,400,235	\$48,400,235
Accident, Sickness and Health Insurance Internal Service Fund	\$0	\$1,874,974	\$1,904,918	\$1,934,009	\$1,953,985
Consolidated Emergency Communications Fund	\$0	\$6,413,772	\$6,655,616	\$6,835,678	\$6,959,320
Dirigo Health Fund	\$0	\$69,492,454	\$66,531,661	\$66,572,756	\$66,600,975
Prison Industries Fund	\$0	\$1,132,878	\$1,140,467	\$1,147,259	\$1,151,923
Seed Potato Board Fund	\$0	\$0	\$0	\$0	\$0
State-Administered Fund	\$0	\$2,043,128	\$2,043,128	\$2,043,128	\$2,043,128
Maine Military Authority Enterprise Fund	\$0	\$90,539,417	\$92,987,447	\$94,441,827	\$95,440,501
State Lottery Fund	\$0	\$3,811,112	\$2,021,203	\$2,077,875	\$2,116,790
Employment Security Trust Fund	\$0	\$128,178,880	\$128,178,880	\$128,178,880	\$128,178,880
Abandoned Property Fund	\$0	\$217,686	\$217,686	\$217,686	\$217,686
Firefighters and Law Enforcement Officers Health Insurance Program Fund	\$0	\$113,648	\$115,071	\$116,909	\$118,171
Competitive Skills Scholarship Fund	\$0	\$2,893,465	\$2,896,424	\$2,898,136	\$2,899,369
Private Trust Funds	\$0	\$0	\$0	\$0	\$0
<b>Revenue</b>					
General Fund	\$0	\$4,639,844	(\$13,887,875)	(\$183,240,739)	(\$201,171,387)
Fund for a Healthy Maine	\$0	\$161,786	(\$685,895)	\$167,956	\$171,315
Other Special Revenue Funds	\$0	(\$42,277,548)	(\$48,553,139)	(\$7,742,977)	(\$8,867,147)
State Transit, Aviation and Rail Transportation Fund	\$0	\$0	\$3,130,000	\$3,160,000	\$3,190,000
Dirigo Health Fund	\$0	(\$5,496,637)	(\$10,529,590)	(\$34,201,823)	(\$45,058,246)
<b>Transfers</b>					
General Fund	\$6,800,000	\$74,866,518	(\$37,627,707)	\$0	\$0
Fund for a Healthy Maine	\$0	(\$1,375,000)	(\$3,240,445)	\$0	\$0
Other Special Revenue Funds	(\$4,000,000)	(\$41,400,503)	\$46,926,890	\$2,457,195	\$0
Accident, Sickness and Health Insurance Internal Service Fund	\$0	(\$1,900,000)	\$0	\$0	\$0
Dirigo Health Fund	\$0	(\$1,155,211)	(\$4,914,390)	(\$2,457,195)	\$0

	FY 2010-11	FY 2011-12	FY 2012-13	Projections FY 2013-14	Projections FY 2014-15
<b>Fund Detail by Section</b>					
<b>Appropriations/Allocations</b>					
<b>General Fund</b>					
PART A, Section 1	\$0	\$120,675,881	\$130,090,639	\$131,188,700	\$131,942,701
PART A, Section 2	\$0	\$6,285,909	\$6,417,334	\$6,535,770	\$6,617,096
PART A, Section 3	\$0	\$738,866	\$763,200	\$778,770	\$789,461
PART A, Section 4	\$0	\$29,282	\$29,282	\$29,282	\$29,282
PART A, Section 5	\$0	\$15,514,250	\$16,296,840	\$16,753,367	\$17,066,848
PART A, Section 6	\$0	\$1,368,431	\$1,413,756	\$1,455,658	\$1,484,430
PART A, Section 9	\$0	\$122,429	\$122,429	\$122,429	\$122,429
PART A, Section 11	\$0	\$54,440,828	\$54,940,828	\$54,940,828	\$54,940,828
PART A, Section 12	\$0	\$24,778,823	\$25,428,210	\$26,045,606	\$26,469,554
PART A, Section 13	\$0	\$156,638,972	\$160,783,001	\$164,175,148	\$166,504,371
PART A, Section 14	\$0	\$12,650,240	\$12,650,240	\$12,650,240	\$12,650,240
PART A, Section 15	\$0	\$40,922	\$40,922	\$40,922	\$40,922
PART A, Section 16	\$0	\$6,071,245	\$6,252,387	\$6,385,529	\$6,476,953
PART A, Section 17	\$0	\$35,633	\$35,633	\$35,633	\$35,633
PART A, Section 19	\$0	\$130,766	\$130,766	\$130,766	\$130,766
PART A, Section 20	\$0	\$13,024	\$13,024	\$13,024	\$13,024
PART A, Section 21	\$0	\$12,153,018	\$12,188,627	\$12,238,537	\$12,272,808
PART A, Section 22	\$0	\$1,119,393,118	\$1,141,161,913	\$1,137,423,259	\$1,133,527,193
PART A, Section 23	\$0	\$100,361	\$100,361	\$100,997	\$101,434
PART A, Section 25	\$0	\$7,982,353	\$6,803,656	\$6,971,561	\$7,086,856
PART A, Section 26	\$0	\$137,018	\$141,426	\$145,380	\$148,095
PART A, Section 27	\$0	\$4,664,889	\$4,853,513	\$4,972,607	\$5,064,503
PART A, Section 28	\$0	\$11,073,453	\$11,198,898	\$11,073,453	\$11,073,453
PART A, Section 29	\$0	\$500	\$500	\$500	\$500
PART A, Section 30	\$0	\$54,130	\$54,130	\$54,130	\$54,130
PART A, Section 32	\$0	\$306,722,516	\$300,891,116	\$302,397,374	\$303,431,672
PART A, Section 33	\$0	\$729,464,608	\$690,902,093	\$714,802,505	\$716,794,877
PART A, Section 35	\$0	\$301,748	\$310,154	\$319,042	\$325,145
PART A, Section 36	\$0	\$46,544	\$46,544	\$46,544	\$46,544
PART A, Section 37	\$0	\$65,884	\$65,884	\$65,884	\$65,884
PART A, Section 38	\$0	\$378,298	\$378,298	\$378,298	\$378,298
PART A, Section 39	\$0	\$565,877	\$566,184	\$582,352	\$593,454
PART A, Section 40	\$0	\$55,355	\$55,355	\$55,355	\$55,355
PART A, Section 41	\$0	\$85,000	\$90,000	\$90,000	\$90,000
PART A, Section 42	\$0	\$10,446,564	\$10,481,963	\$10,502,422	\$10,516,470
PART A, Section 43	\$0	\$25,192,741	\$25,820,552	\$26,382,215	\$26,767,892
PART A, Section 44	\$0	\$55,176,806	\$57,596,219	\$59,297,345	\$60,080,349
PART A, Section 45	\$0	\$10,481,355	\$10,624,177	\$10,737,211	\$10,814,827
PART A, Section 46	\$0	\$1,493,559	\$1,513,071	\$1,549,308	\$1,573,392
PART A, Section 47	\$0	\$23,533,826	\$25,545,897	\$25,910,317	\$26,342,235
PART A, Section 48	\$0	\$3,179,905	\$3,260,303	\$3,324,160	\$3,368,009
PART A, Section 51	\$0	\$9,984,494	\$10,229,099	\$10,453,602	\$10,607,760

	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>Projections FY 2013-14</b>	<b>Projections FY 2014-15</b>
PART A, Section 52	\$0	\$8,611,706	\$8,611,706	\$8,611,706	\$8,611,706
PART A, Section 54	\$0	\$71,928	\$71,928	\$71,928	\$71,928
PART A, Section 55	\$0	\$1,609,804	\$1,624,606	\$1,667,611	\$1,697,141
PART A, Section 56	\$0	\$8,248	\$8,248	\$8,248	\$8,248
PART A, Section 57	\$0	\$264,345	\$264,345	\$264,345	\$264,345
PART A, Section 60	\$0	\$815,842	\$842,746	\$865,119	\$879,970
PART A, Section 61	\$0	\$89,710	\$89,710	\$89,893	\$90,019
PART A, Section 62	\$0	\$1,954,235	\$1,754,235	\$1,754,235	\$1,754,235
PART A, Section 63	\$0	\$33,681,129	\$34,435,566	\$35,093,897	\$35,548,605
PART A, Section 65	\$0	\$1,611,975	\$1,652,052	\$1,652,052	\$1,652,052
PART A, Section 66	\$0	\$48,719	\$48,719	\$48,719	\$48,719
PART A, Section 67	\$0	\$3,614,819	\$3,713,111	\$3,800,496	\$3,860,500
PART A, Section 68	\$0	\$22,676	\$22,676	\$22,676	\$22,676
PART A, Section 69	\$0	\$800,000	\$800,000	\$800,000	\$800,000
PART A, Section 70	\$0	\$104,986,065	\$105,581,172	\$105,617,076	\$105,641,730
PART A, Section 71	\$0	\$196,615,506	\$196,615,506	\$196,615,506	\$196,615,506
PART B, Section 1	\$0	\$0	\$0	\$2,207	\$3,723
PART E, Section 4	\$0	(\$3,169,614)	(\$6,469,169)	(\$6,523,362)	(\$6,653,829)
PART R, Section 2	\$0	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
PART T, Section 25	\$0	(\$23,759,877)	(\$26,819,994)	(\$27,624,593)	(\$28,453,331)
PART V, Section 5	\$0	(\$5,542,429)	(\$9,157,284)	(\$9,432,003)	(\$9,714,963)
PART V, Section 6	\$0	(\$4,591,812)	(\$9,552,949)	(\$9,839,537)	(\$10,036,328)
PART Z, Section 4	\$0	(\$5,000,000)	(\$5,500,000)	(\$5,665,000)	(\$5,778,300)
PART KKK, Section 8	\$0	\$0	(\$25,000,000)	(\$25,000,000)	(\$25,000,000)
PART NNN, Section 5	\$0	(\$116,000)	(\$116,000)	(\$116,000)	(\$116,000)
PART QQQ, Section 2	\$0	(\$3,749,197)	(\$3,942,484)	(\$4,060,759)	(\$4,141,975)
PART IIII, Section 3	\$0	(\$287,739)	(\$295,926)	(\$304,804)	(\$310,900)
PART MMMM, Section 2	\$0	(\$220,938)	(\$346,148)	(\$346,148)	(\$346,148)
<b>Federal Expenditures Fund</b>					
PART A, Section 1	\$0	\$510,687	\$510,687	\$510,687	\$510,687
PART A, Section 2	\$0	\$6,495,283	\$6,614,357	\$6,699,661	\$6,758,236
PART A, Section 3	\$0	\$981,851	\$981,851	\$947,391	\$953,309
PART A, Section 5	\$0	\$2,230,531	\$2,306,855	\$2,350,594	\$2,380,627
PART A, Section 12	\$0	\$6,523,673	\$6,607,582	\$6,668,543	\$6,710,404
PART A, Section 13	\$0	\$3,938,853	\$3,981,303	\$4,007,525	\$4,025,531
PART A, Section 16	\$0	\$100,292,962	\$100,662,091	\$100,805,807	\$100,996,394
PART A, Section 18	\$0	\$11,521,047	\$11,521,047	\$11,521,047	\$11,521,047
PART A, Section 22	\$0	\$245,430,735	\$210,696,652	\$210,821,692	\$210,936,449
PART A, Section 24	\$0	\$0	\$0	\$0	\$0
PART A, Section 25	\$0	\$18,025,420	\$18,257,102	\$18,513,933	\$18,704,024
PART A, Section 27	\$0	\$6,194,944	\$6,139,073	\$6,184,372	\$6,215,477
PART A, Section 32	\$0	\$21,136,429	\$21,142,847	\$21,155,993	\$21,165,020
PART A, Section 33	\$0	\$1,735,083,221	\$1,765,060,477	\$1,759,321,631	\$1,760,057,564
PART A, Section 34	\$0	\$50,000	\$0	\$0	\$0

	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>Projections FY 2013-14</b>	<b>Projections FY 2014-15</b>
PART A, Section 35	\$0	\$762,881	\$773,750	\$786,744	\$795,667
PART A, Section 39	\$0	\$435,828	\$449,233	\$459,850	\$467,140
PART A, Section 43	\$0	\$12,335,710	\$12,582,950	\$10,375,933	\$10,491,282
PART A, Section 44	\$0	\$3,255,185	\$3,379,744	\$3,448,430	\$3,495,594
PART A, Section 45	\$0	\$90,888,202	\$90,316,468	\$91,299,690	\$91,975,237
PART A, Section 48	\$0	\$1,388,303	\$1,426,578	\$1,451,748	\$1,469,031
PART A, Section 51	\$0	\$5,273,440	\$5,015,827	\$3,910,347	\$3,967,920
PART A, Section 55	\$0	\$130,606	\$130,606	\$130,606	\$130,606
PART A, Section 59	\$0	\$1,003,841	\$1,053,841	\$1,053,841	\$1,053,841
PART A, Section 63	\$0	\$7,781,922	\$8,490,020	\$7,879,683	\$7,906,987
PART A, Section 64	\$0	\$50,000	\$50,000	\$50,000	\$50,000
PART A, Section 67	\$0	\$1,994,083	\$2,003,334	\$2,009,093	\$2,013,047
PART B, Section 1	\$0	\$356,580	\$116,406	\$120,738	\$100,862
<b>Fund for a Healthy Maine</b>					
PART A, Section 5	\$0	\$111,840	\$119,687	\$123,622	\$126,324
PART A, Section 18	\$0	\$1,161,647	\$1,161,647	\$1,161,647	\$1,161,647
PART A, Section 22	\$0	\$213,720	\$213,720	\$213,720	\$213,720
PART A, Section 28	\$0	\$338,093	\$338,093	\$338,093	\$338,093
PART A, Section 32	\$0	\$3,105,972	\$3,105,972	\$3,105,972	\$3,105,972
PART A, Section 33	\$0	\$45,424,744	\$45,487,368	\$45,516,241	\$45,536,067
PART A, Section 44	\$0	\$0	\$0	\$0	\$0
PART A, Section 63	\$0	\$0	\$0	\$0	\$0
<b>Other Special Revenue Funds</b>					
PART A, Section 1	\$0	\$26,549,349	\$27,209,949	\$27,209,949	\$27,209,949
PART A, Section 2	\$0	\$36,031,120	\$34,599,169	\$34,719,511	\$34,802,148
PART A, Section 3	\$0	\$102,168	\$102,168	\$102,168	\$102,168
PART A, Section 5	\$0	\$13,547,614	\$14,221,357	\$14,587,871	\$14,839,545
PART A, Section 6	\$0	\$1,952,271	\$2,028,646	\$2,082,409	\$2,119,326
PART A, Section 7	\$0	\$3,740,442	\$3,852,438	\$3,702,899	\$3,755,403
PART A, Section 8	\$0	\$1,595,000	\$1,595,000	\$1,595,000	\$1,595,000
PART A, Section 10	\$0	\$48,300	\$48,300	\$48,300	\$48,300
PART A, Section 11	\$0	\$1,708,127	\$1,713,674	\$1,713,674	\$1,713,674
PART A, Section 12	\$0	\$20,536,399	\$20,864,236	\$19,208,174	\$19,348,212
PART A, Section 13	\$0	\$2,290,896	\$2,316,223	\$2,334,286	\$2,346,689
PART A, Section 14	\$0	\$949,259	\$949,259	\$949,259	\$949,259
PART A, Section 15	\$0	\$65,424	\$65,424	\$65,424	\$65,424
PART A, Section 16	\$0	\$1,997,859	\$2,004,797	\$1,978,353	\$1,984,026
PART A, Section 21	\$0	\$11,194,039	\$11,550,289	\$11,572,164	\$11,587,185
PART A, Section 22	\$0	\$13,774,567	\$12,747,855	\$12,769,763	\$12,784,820
PART A, Section 24	\$0	\$14,132,789	\$14,132,789	\$14,143,498	\$14,150,852
PART A, Section 25	\$0	\$52,246,529	\$52,722,936	\$52,714,186	\$53,134,598
PART A, Section 26	\$0	\$1,596,400	\$1,600,901	\$1,613,071	\$1,621,428
PART A, Section 27	\$0	\$4,286,752	\$4,356,088	\$4,425,513	\$4,473,186

	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>Projections FY 2013-14</b>	<b>Projections FY 2014-15</b>
PART A, Section 28	\$0	\$5,025,000	\$5,025,000	\$5,025,000	\$5,025,000
PART A, Section 31	\$0	\$188,651	\$188,651	\$188,651	\$188,651
PART A, Section 32	\$0	\$64,149,458	\$66,126,748	\$67,001,221	\$67,601,691
PART A, Section 33	\$0	\$392,372,467	\$398,742,848	\$399,866,864	\$400,772,978
PART A, Section 34	\$0	\$2,153,109	\$2,168,419	\$2,184,531	\$2,195,594
PART A, Section 35	\$0	\$593,329	\$611,402	\$626,005	\$636,033
PART A, Section 38	\$0	\$11,500,951	\$11,499,122	\$11,499,122	\$11,499,122
PART A, Section 39	\$0	\$5,698	\$5,698	\$5,698	\$5,698
PART A, Section 42	\$0	\$506,497	\$506,497	\$506,497	\$506,497
PART A, Section 43	\$0	\$6,134,617	\$6,171,596	\$5,463,018	\$5,498,328
PART A, Section 44	\$0	\$4,454,851	\$4,479,160	\$4,196,577	\$4,208,537
PART A, Section 45	\$0	\$7,344,784	\$7,482,797	\$7,580,618	\$5,830,378
PART A, Section 47	\$0	\$2,570	\$2,570	\$2,610	\$2,637
PART A, Section 48	\$0	\$689,977	\$689,977	\$689,977	\$689,977
PART A, Section 49	\$0	\$86,539	\$86,539	\$86,539	\$86,539
PART A, Section 50	\$0	\$436,000	\$436,000	\$436,000	\$436,000
PART A, Section 51	\$0	\$6,686,500	\$6,873,228	\$6,946,611	\$7,038,480
PART A, Section 53	\$0	\$0	\$0	\$0	\$0
PART A, Section 55	\$0	\$332,243	\$333,838	\$336,140	\$337,720
PART A, Section 58	\$0	\$1,418,026	\$1,418,026	\$1,418,026	\$1,418,026
PART A, Section 59	\$0	\$29,921,879	\$30,597,112	\$30,984,160	\$31,356,577
PART A, Section 61	\$0	\$3,000	\$3,000	\$3,000	\$3,000
PART A, Section 63	\$0	\$16,526,343	\$16,863,965	\$16,990,203	\$17,222,316
PART A, Section 64	\$0	\$16,204,776	\$16,492,922	\$16,685,742	\$16,818,145
PART A, Section 66	\$0	\$40,348	\$40,348	\$40,348	\$40,348
PART A, Section 67	\$0	\$1,388,352	\$1,408,309	\$1,418,384	\$1,425,302
PART A, Section 70	\$0	\$94,017,607	\$94,017,607	\$94,017,607	\$94,017,607
PART A, Section 71	\$0	\$2,000,726	\$1,811,819	\$1,811,819	\$1,811,819
PART A, Section 72	\$0	\$10,712,911	\$10,977,065	\$11,243,915	\$11,427,152
PART B, Section 1	\$0	\$14,848	\$15,781	\$18,170	\$19,812
<b>Federal Block Grant Fund</b>					
PART A, Section 13	\$0	\$500,000	\$500,000	\$500,000	\$500,000
PART A, Section 21	\$0	\$21,895,139	\$21,916,602	\$21,935,855	\$21,949,076
PART A, Section 22	\$0	\$245,615	\$250,629	\$256,435	\$260,422
PART A, Section 32	\$0	\$9,051,776	\$9,077,389	\$9,094,868	\$9,106,871
PART A, Section 33	\$0	\$146,211,972	\$146,532,539	\$146,183,538	\$146,347,171
<b>Federal Expenditures Fund ARRA</b>					
PART A, Section 24	\$0	\$0	\$0	\$0	\$0
PART A, Section 33	\$0	\$1,974,438	\$1,479,438	\$1,479,438	\$1,479,438
PART A, Section 70	\$0	\$295,737	\$295,737	\$295,737	\$295,737
<b>Federal Block Grant Fund ARRA</b>					
PART A, Section 24	\$0	\$0	\$0	\$0	\$0

	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>Projections FY 2013-14</b>	<b>Projections FY 2014-15</b>
<b>Financial and Personnel Services Fund</b>					
PART A, Section 1	\$0	\$22,904,578	\$23,598,642	\$24,248,317	\$24,694,427
PART B, Section 1	\$0	\$6,915	\$7,175	\$7,390	\$7,538
<b>Postal, Printing and Supply Fund</b>					
PART A, Section 1	\$0	\$3,808,460	\$3,872,506	\$3,942,148	\$3,989,968
<b>Office of Information Services Fund</b>					
PART A, Section 1	\$0	\$61,560,906	\$63,394,735	\$64,808,676	\$65,779,582
PART B, Section 1	\$0	\$44,607	\$48,927	\$50,395	\$51,403
<b>Risk Management Fund</b>					
PART A, Section 1	\$0	\$3,941,404	\$3,951,076	\$3,963,529	\$3,972,080
<b>Workers' Compensation Management Fund</b>					
PART A, Section 1	\$0	\$19,363,307	\$19,360,308	\$19,397,752	\$19,423,463
<b>Central Motor Pool</b>					
PART A, Section 1	\$0	\$9,494,620	\$9,530,261	\$9,562,852	\$9,585,231
<b>Real Property Lease Internal Service Fund</b>					
PART A, Section 1	\$0	\$25,866,339	\$25,875,131	\$25,883,487	\$25,889,225
<b>Bureau of Revenue Services Fund</b>					
PART A, Section 1	\$0	\$151,720	\$151,720	\$151,720	\$151,720
<b>Retiree Health Insurance Fund</b>					
PART A, Section 1	\$0	\$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	\$0	\$1,874,974	\$1,904,918	\$1,934,009	\$1,953,985
<b>Consolidated Emergency Communications Fund</b>					
PART A, Section 63	\$0	\$6,413,772	\$6,655,616	\$6,835,678	\$6,959,320
<b>Dirigo Health Fund</b>					
PART A, Section 18	\$0	\$69,492,454	\$66,531,661	\$66,572,756	\$66,600,975
<b>Prison Industries Fund</b>					
PART A, Section 13	\$0	\$1,132,878	\$1,140,467	\$1,147,259	\$1,151,923
<b>Seed Potato Board Fund</b>					
PART A, Section 2	\$0	\$0	\$0	\$0	\$0

	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>Projections FY 2013-14</b>	<b>Projections FY 2014-15</b>
<b>State-Administered Fund</b>					
PART A, Section 1	\$0	\$2,043,128	\$2,043,128	\$2,043,128	\$2,043,128
<b>Maine Military Authority Enterprise Fund</b>					
PART A, Section 16	\$0	\$90,539,417	\$92,987,447	\$94,441,827	\$95,440,501
<b>State Lottery Fund</b>					
PART A, Section 1	\$0	\$3,811,112	\$2,021,203	\$2,077,875	\$2,116,790
<b>Employment Security Trust Fund</b>					
PART A, Section 45	\$0	\$128,178,880	\$128,178,880	\$128,178,880	\$128,178,880
<b>Abandoned Property Fund</b>					
PART A, Section 70	\$0	\$217,686	\$217,686	\$217,686	\$217,686
<b>Firefighters and Law Enforcement Officers Health Insurance Program Fund</b>					
PART A, Section 1	\$0	\$113,648	\$115,071	\$116,909	\$118,171
<b>Competitive Skills Scholarship Fund</b>					
PART A, Section 45	\$0	\$2,893,465	\$2,896,424	\$2,898,136	\$2,899,369
<b>Private Trust Funds</b>					
PART A, Section 33	\$0	\$0	\$0	\$0	\$0

## Revenue

<b>General Fund</b>					
PART A, Section 1	\$0	\$350,000	\$2,200,000	\$2,200,000	\$2,200,000
PART A, Section 55	\$0	\$3,000	\$0	\$0	\$0
PART G, Section 2	\$0	\$0	(\$3,130,000)	(\$3,160,000)	(\$3,190,000)
PART I, Section 1	\$0	\$42,412,863	\$48,623,474	\$7,851,383	\$8,974,746
PART K	\$0	(\$112,500)	(\$150,000)	(\$150,000)	(\$150,000)
PART M	\$0	(\$137,500)	(\$150,000)	(\$23,919,215)	(\$27,454,580)
PART N	\$0	(\$9,750,000)	(\$78,788,000)	(\$166,378,000)	(\$175,944,000)
PART O	\$0	(\$32,272,012)	(\$9,190,347)	\$5,055,538	\$4,978,557
PART P	\$0	\$10,015,329	\$10,268,761	\$0	\$0
PART Q, Section 1	\$0	\$0	\$0	\$0	(\$5,600,000)
PART S, Section 1	\$0	\$0	\$20,000,000	\$0	\$0
PART II, Section 1	\$0	\$0	\$850,646	\$0	\$0
PART II, Section 2	\$0	(\$161,786)	(\$164,751)	(\$167,956)	(\$171,315)
PART CCCC	\$0	(\$3,098,000)	(\$2,503,000)	(\$2,692,000)	(\$2,841,000)
PART DDDD	\$0	(\$1,368,000)	(\$501,520)	(\$556,586)	(\$573,284)
PART EEEE	\$0	(\$385,000)	(\$561,000)	(\$572,220)	(\$583,664)
PART FFFF	\$0	(\$236,900)	(\$28,738)	(\$30,031)	(\$31,382)
PART GGGG, Section 1	\$0	(\$608,400)	(\$608,400)	(\$626,652)	(\$650,465)
PART HHHH	\$0	(\$11,250)	(\$55,000)	(\$95,000)	(\$135,000)

	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>Projections FY 2013-14</b>	<b>Projections FY 2014-15</b>
<b>Fund for a Healthy Maine</b>					
PART II, Section 1	\$0	\$0	(\$850,646)	\$0	\$0
PART II, Section 2	\$0	\$161,786	\$164,751	\$167,956	\$171,315
<b>Other Special Revenue Funds</b>					
PART I, Section 1	\$0	(\$42,412,863)	(\$48,623,474)	(\$7,851,383)	(\$8,974,746)
PART SS, Section 1	\$0	\$135,315	\$135,315	\$135,315	\$135,315
PART DDDD	\$0	\$0	(\$64,980)	(\$26,909)	(\$27,716)
<b>State Transit, Aviation and Rail Transportation Fund</b>					
PART G, Section 2	\$0	\$0	\$3,130,000	\$3,160,000	\$3,190,000
<b>Dirigo Health Fund</b>					
PART BBB, Section 2	\$0	(\$5,496,637)	(\$10,529,590)	(\$34,201,823)	(\$45,058,246)
<b>Transfers</b>					
<b>General Fund</b>					
PART D, Section 5	\$0	\$350,000	\$350,000	\$0	\$0
PART AAA, Section 1	\$1,000,000	\$0	\$0	\$0	\$0
PART EEE, Section 1	\$0	(\$500,000)	\$0	\$0	\$0
PART GGG, Section 1	\$3,000,000	\$0	\$0	\$0	\$0
PART GGG, Section 2	\$0	\$0	\$1,000,000	\$0	\$0
PART JJJ, Section 1	\$0	\$43,000,000	(\$43,000,000)	\$0	\$0
PART RRR, Section 1	\$0	(\$4,000,000)	\$0	\$0	\$0
PART TTT, Section 1	\$0	\$1,375,000	\$3,240,445	\$0	\$0
PART YYY, Section 1	\$2,800,000	\$0	\$0	\$0	\$0
PART BBBB, Section 1	\$0	\$1,900,000	\$0	\$0	\$0
PART JJJJ, Section 1	\$0	\$29,700,000	\$0	\$0	\$0
PART LLLL, Section 3	\$0	(\$20,000)	(\$12,500)	\$0	\$0
PART NNNN, Section 1	\$0	\$55,621	\$0	\$0	\$0
PART NNNN, Section 2	\$0	\$20,453	\$0	\$0	\$0
PART QQQQ, Section 2	\$0	\$2,666,530	\$717,719	\$0	\$0
PART QQQQ, Section 3	\$0	\$87,444	\$31,777	\$0	\$0
PART QQQQ, Section 4	\$0	\$231,470	\$44,852	\$0	\$0
<b>Fund for a Healthy Maine</b>					
PART TTT, Section 1	\$0	(\$1,375,000)	(\$3,240,445)	\$0	\$0

	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>Projections FY 2013-14</b>	<b>Projections FY 2014-15</b>
<b>Other Special Revenue Funds</b>					
PART AAA, Section 1	(\$1,000,000)	\$0	\$0	\$0	\$0
PART BBB, Section 1	\$0	\$1,155,211	\$4,914,390	\$2,457,195	\$0
PART EEE, Section 1	\$0	\$500,000	\$0	\$0	\$0
PART GGG, Section 1	(\$3,000,000)	\$0	\$0	\$0	\$0
PART GGG, Section 2	\$0	\$0	(\$1,000,000)	\$0	\$0
PART JJJ, Section 1	\$0	(\$43,000,000)	\$43,000,000	\$0	\$0
PART LLLL, Section 3	\$0	\$20,000	\$12,500	\$0	\$0
PART NNNN, Section 1	\$0	(\$55,261)	\$0	\$0	\$0
PART NNNN, Section 2	\$0	(\$20,453)	\$0	\$0	\$0
<b>Accident, Sickness and Health Insurance Internal Service Fund</b>					
PART BBBB, Section 1	\$0	(\$1,900,000)	\$0	\$0	\$0
<b>Dirigo Health Fund</b>					
PART BBB, Section 1	\$0	(\$1,155,211)	(\$4,914,390)	(\$2,457,195)	\$0