

**125th MAINE LEGISLATURE****LD 1903****LR 2847(01)****An Act To Make Additional Supplemental Appropriations and Allocations and To Change Certain Provisions of the Law for the Fiscal Years Ending June 30, 2012 and June 30, 2013**

Fiscal Note for Original Bill
Sponsor: Rep. Flood of Winthrop
Committee: Appropriations and Financial Affairs
Fiscal Note Required: Yes

Fiscal Note

	FY 2011-12	FY 2012-13	Projections FY 2013-14	Projections FY 2014-15
Net Cost (Savings)				
General Fund	(\$5,062,492)	(\$7,979,888)	\$14,673,529	\$36,308,183
Fund for a Healthy Maine	\$3,704,368	\$310,409	(\$49,440)	(\$50,924)
Appropriations/Allocations				
General Fund	\$2,677,018	\$25,984,529	\$26,434,898	\$26,898,780
Federal Expenditures Fund	\$2,522,090	\$9,949,499	\$10,057,340	\$10,168,416
Fund for a Healthy Maine	(\$154,000)	(\$48,000)	(\$49,440)	(\$50,924)
Other Special Revenue Funds	\$583,901	(\$37,308,814)	(\$38,160,296)	(\$38,972,085)
Federal Block Grant Fund	(\$19,901)	(\$383,161)	(\$394,033)	(\$405,232)
Federal Expenditures Fund	\$0	\$123,203	\$126,769	\$130,442
ARRA				
Financial and Personnel Services Fund	\$18,434	\$68,913	\$70,980	\$73,109
Accident, Sickness and Health Insurance Internal Service Fund	\$0	\$0	\$498	\$1,011
Consolidated Emergency Communications Fund	\$0	\$41,883	\$41,883	\$41,883
State Lottery Fund	\$0	\$0	\$356	\$723
Employment Security Trust Fund	\$0	\$76,171,120	\$76,171,120	\$76,171,120
Competitive Skills Scholarship Fund	(\$860)	(\$860)	(\$860)	(\$860)
Revenue				
General Fund	\$892,793	\$20,156,008	\$11,761,369	(\$9,409,403)
Other Special Revenue Funds	(\$5,643)	(\$31,450)	(\$473,274)	(\$1,587,524)

	FY 2011-12	FY 2012-13	Projections FY 2013-14	Projections FY 2014-15
Transfers				
General Fund	\$6,846,717	\$13,808,409	\$0	\$0
Fund for a Healthy Maine	(\$3,858,368)	(\$358,409)	\$0	\$0
Other Special Revenue Funds	\$12,200,000	(\$13,450,000)	\$0	\$0
Bureau of Revenue Services Fund	(\$450,000)	\$0	\$0	\$0

Fund Detail by Section

Appropriations/Allocations

General Fund

PART A, Section 1	\$185,660	(\$5,551,206)	(\$5,709,222)	(\$5,871,979)
PART A, Section 2	\$0	(\$2,646)	(\$2,725)	(\$2,807)
PART A, Section 3	\$0	\$36,531	\$37,627	\$38,756
PART A, Section 4	\$10,000	\$20,000	\$20,000	\$20,000
PART A, Section 5	\$0	(\$544,408)	(\$544,408)	(\$544,408)
PART A, Section 6	\$0	\$342,733	\$347,106	\$351,610
PART A, Section 7	(\$500,000)	(\$9,396)	(\$72,117)	(\$136,720)
PART A, Section 8	\$0	\$9,396	\$9,396	\$9,396
PART A, Section 9	\$700,000	\$75,738	\$77,512	\$79,340
PART A, Section 11	\$0	\$0	\$730	\$1,482
PART A, Section 12	\$0	\$20,046	\$20,046	\$20,046
PART A, Section 15	\$0	(\$523,332)	(\$531,623)	(\$540,162)
PART A, Section 16	(\$182,335)	\$33,098,762	\$33,712,695	\$34,345,047
PART A, Section 17	\$4,373,906	\$3,385,521	\$3,411,543	\$3,438,345
PART A, Section 18	\$400,000	\$0	\$0	\$0
PART A, Section 19	\$0	(\$7,492)	(\$7,717)	(\$7,949)
PART A, Section 20	\$0	\$788,312	\$788,312	\$788,312
PART A, Section 21	\$0	(\$1,224)	(\$1,201)	(\$1,177)
PART A, Section 22	\$0	\$0	\$641	\$1,302
PART A, Section 23	\$0	(\$86,117)	(\$86,117)	(\$86,117)
PART A, Section 24	\$0	(\$1,707,709)	(\$1,707,709)	(\$1,707,709)
PART A, Section 25	\$155,918	\$1,304,127	\$1,331,924	\$1,360,556
PART A, Section 26	(\$1,122,570)	(\$1,122,570)	(\$1,122,570)	(\$1,122,570)
PART A, Section 27	(\$1,343,561)	(\$1,755,232)	(\$1,755,232)	(\$1,755,232)
PART A, Section 28	\$0	(\$1,785,305)	(\$1,785,305)	(\$1,785,305)
PART B, Section 1	\$0	\$0	\$3,312	\$6,723

	FY 2011-12	FY 2012-13	Projections FY 2013-14	Projections FY 2014-15
Federal Expenditures Fund				
PART A, Section 2	\$0	(\$18,429)	(\$18,143)	(\$17,850)
PART A, Section 6	\$0	\$1,958,584	\$1,978,247	\$1,998,501
PART A, Section 9	\$53,464	\$502,319	\$515,454	\$528,983
PART A, Section 10	\$5,877,676	\$0	\$0	\$0
PART A, Section 12	(\$425,289)	\$912,015	\$921,841	\$931,962
PART A, Section 14	\$0	\$0	\$38	\$77
PART A, Section 15	\$0	(\$3,175,904)	(\$3,212,202)	(\$3,249,589)
PART A, Section 17	\$525,616	\$9,971,304	\$9,991,041	\$10,011,370
PART A, Section 19	\$0	\$80,460	\$82,873	\$85,359
PART A, Section 21	(\$3,540,847)	(\$1,328,450)	(\$1,279,362)	(\$1,228,801)
PART A, Section 22	\$11,484	(\$15,891)	(\$16,151)	(\$16,419)
PART A, Section 25	(\$925)	\$1,050,890	\$1,079,366	\$1,108,697
PART B, Section 1	\$20,911	\$12,601	\$14,338	\$16,126
Fund for a Healthy Maine				
PART A, Section 17	(\$154,000)	(\$48,000)	(\$49,440)	(\$50,924)
Other Special Revenue Funds				
PART A, Section 2	(\$156,113)	(\$249,322)	(\$249,730)	(\$250,150)
PART A, Section 3	(\$42,481)	\$35,217	\$37,286	\$39,417
PART A, Section 4	\$0	\$500	\$500	\$500
PART A, Section 5	(\$14,110)	(\$9,615)	(\$9,615)	(\$9,615)
PART A, Section 6	\$0	\$448,396	\$452,997	\$457,736
PART A, Section 8	(\$183,000)	(\$183,000)	(\$180,184)	(\$177,284)
PART A, Section 9	\$0	\$500	\$1,340	\$2,205
PART A, Section 11	\$0	\$271,372	\$275,946	\$280,657
PART A, Section 12	\$0	\$100,000	\$100,000	\$100,000
PART A, Section 13	\$41,323	(\$86,350)	(\$91,772)	(\$97,357)
PART A, Section 14	(\$61,775)	\$383,736	\$383,841	\$383,949
PART A, Section 15	\$0	(\$2,257,284)	(\$2,276,952)	(\$2,297,210)
PART A, Section 16	(\$493,213)	(\$37,594,831)	(\$38,374,775)	(\$39,178,117)
PART A, Section 17	(\$1,066,430)	\$225,610	\$210,538	\$195,013
PART A, Section 18	\$90,000	\$90,000	\$90,000	\$90,000
PART A, Section 19	\$0	\$86,606	\$89,204	\$91,880
PART A, Section 20	(\$394,391)	(\$415,721)	(\$415,721)	(\$415,721)
PART A, Section 21	\$2,289,307	\$2,571,364	\$2,589,902	\$2,608,996
PART A, Section 22	\$1,224	(\$243,466)	(\$245,897)	(\$248,401)
PART A, Section 25	(\$517,448)	(\$295,082)	(\$363,557)	(\$368,848)
PART A, Section 27	\$1,042,144	(\$196,117)	(\$196,117)	(\$196,117)
PART A, Section 28	(\$28,219)	(\$19,229)	(\$19,229)	(\$19,229)
PART B, Section 1	\$77,083	\$27,902	\$31,699	\$35,611

	FY 2011-12	FY 2012-13	Projections FY 2013-14	Projections FY 2014-15
Federal Block Grant Fund				
PART A, Section 17	(\$19,901)	(\$383,161)	(\$394,033)	(\$405,232)
Federal Expenditures Fund ARRA				
PART A, Section 17	\$0	\$123,203	\$126,769	\$130,442
Financial and Personnel Services Fund				
PART A, Section 1	\$18,434	\$68,913	\$70,980	\$73,109
Accident, Sickness and Health Insurance Internal Service Fund				
PART A, Section 1	\$0	\$0	\$498	\$1,011
Consolidated Emergency Communications Fund				
PART A, Section 25	\$0	\$41,883	\$41,883	\$41,883
State Lottery Fund				
PART B, Section 1	\$0	\$0	\$356	\$723
Employment Security Trust Fund				
PART A, Section 21	\$0	\$76,171,120	\$76,171,120	\$76,171,120
Competitive Skills Scholarship Fund				
PART A, Section 21	(\$860)	(\$860)	(\$860)	(\$860)
Revenue				
General Fund				
PART RR	\$0	\$0	(\$7,199,100)	(\$27,208,000)
PART AAA, Section 1	\$0	\$20,753,558	\$20,753,558	\$20,753,558
PART BBB	\$0	\$0	(\$741,000)	(\$1,873,400)
PART CCC	(\$107,207)	(\$247,950)	(\$256,132)	(\$265,353)
PART DDD	\$0	(\$349,600)	(\$795,957)	(\$816,208)
PART JJJ, Section 1	\$1,000,000	\$0	\$0	\$0
Other Special Revenue Funds				
PART RR	\$0	\$0	(\$378,900)	(\$1,432,000)
PART BBB	\$0	\$0	(\$39,000)	(\$98,600)
PART CCC	(\$5,643)	(\$13,050)	(\$13,481)	(\$13,966)
PART DDD	\$0	(\$18,400)	(\$41,893)	(\$42,958)

	FY 2011-12	FY 2012-13	Projections FY 2013-14	Projections FY 2014-15
Transfers				
General Fund				
PART H, Section 1	\$7,009,774	\$0	\$0	\$0
PART N, Section 1	\$100,000	\$0	\$0	\$0
PART V, Section 1	\$80,904	\$0	\$0	\$0
PART V, Section 2	\$228,852	\$0	\$0	\$0
PART Y, Section 1	(\$600,000)	\$0	\$0	\$0
PART Z, Section 1	(\$700,000)	\$0	\$0	\$0
PART AA, Section 1	\$1,500,000	\$950,000	\$0	\$0
PART BB, Section 1	\$451,183	\$0	\$0	\$0
PART PP, Section 1	\$450,000	\$0	\$0	\$0
PART UU, Section 1	\$55,798	\$0	\$0	\$0
PART UU, Section 2	\$5,766	\$0	\$0	\$0
PART VV, Section 1	\$3,858,368	\$358,409	\$0	\$0
PART XX, Section 1	\$6,600,000	\$0	\$0	\$0
PART YY, Section 1	\$6,072	\$0	\$0	\$0
PART YY, Section 2	\$300,000	\$0	\$0	\$0
PART GGG, Section 1	(\$12,500,000)	\$12,500,000	\$0	\$0
Fund for a Healthy Maine				
PART VV, Section 1	(\$3,858,368)	(\$358,409)	\$0	\$0
Other Special Revenue Funds				
PART N, Section 1	(\$100,000)	\$0	\$0	\$0
PART Y, Section 1	\$600,000	\$0	\$0	\$0
PART Z, Section 1	\$700,000	\$0	\$0	\$0
PART AA, Section 1	(\$1,500,000)	(\$950,000)	\$0	\$0
PART GGG, Section 1	\$12,500,000	(\$12,500,000)	\$0	\$0
Bureau of Revenue Services Fund				
PART PP, Section 1	(\$450,000)	\$0	\$0	\$0