

**125th MAINE LEGISLATURE****LD 1903****LR 2847(02)****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 Bill as Amended by Committee Amendment " "****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	\$232,667	(\$10,846,506)	\$5,862,863	\$5,751,575
Fund for a Healthy Maine	(\$150,008)	(\$48,000)	(\$49,440)	(\$50,924)
Appropriations/Allocations				
General Fund	\$4,154,053	\$2,357,044	\$5,606,731	\$5,486,222
Federal Expenditures Fund	\$2,524,284	\$10,080,993	\$7,759,898	\$7,024,524
Fund for a Healthy Maine	(\$150,008)	(\$48,000)	(\$49,440)	(\$50,924)
Other Special Revenue Funds	\$590,375	(\$3,176,199)	(\$3,404,960)	(\$4,983,802)
Federal Block Grant Fund	(\$19,901)	(\$383,161)	(\$394,033)	(\$405,232)
Federal Expenditures Fund ARRA	\$0	\$123,203	\$73,950	\$0
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	(\$107,207)	(\$246,450)	(\$256,132)	(\$265,353)
Other Special Revenue Funds	(\$5,643)	\$1,044,853	\$1,044,422	(\$13,966)
Transfers				
General Fund	\$4,028,593	\$13,450,000	\$0	\$0
Other Special Revenue Funds	\$12,500,000	(\$13,450,000)	\$0	\$0

	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	\$1,066,608	(\$832,201)	(\$910,240)	(\$931,210)
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 6	\$0	\$393,983	\$399,627	\$405,440
PART A, Section 7	(\$500,000)	\$0	(\$62,721)	(\$127,324)
PART A, Section 9	\$700,000	\$24,488	\$25,024	\$25,577
PART A, Section 11	\$0	\$0	\$0	\$0
PART A, Section 12	(\$2,194)	\$17,850	\$17,831	\$17,810
PART A, Section 15	\$0	(\$623,332)	(\$631,623)	(\$640,162)
PART A, Section 16	(\$182,335)	\$1,808,187	\$1,749,673	\$1,689,404
PART A, Section 17	\$4,373,906	\$5,014,523	\$5,040,545	\$5,067,347
PART A, Section 18	\$750,000	\$0	\$0	\$0
PART A, Section 19	\$0	(\$7,492)	(\$7,717)	(\$7,949)
PART A, Section 20	\$0	\$638,312	\$638,312	\$638,312
PART A, Section 21	\$16,796	\$168,294	\$170,957	\$173,371
PART A, Section 22	\$0	\$0	\$641	\$1,302
PART A, Section 23	\$0	\$30,000	\$0	\$0
PART A, Section 25	\$155,918	\$1,304,127	\$1,331,924	\$1,360,556
PART A, Section 26	(\$1,005,953)	(\$1,122,570)	(\$1,122,570)	(\$1,122,570)
PART A, Section 27	(\$333,333)	(\$2,939,607)	(\$2,939,607)	(\$2,939,607)
PART A, Section 28	(\$850,000)	(\$82,050)	(\$82,050)	(\$82,050)
PART B, Section 1	\$0	\$0	\$3,165	\$6,425
PART J	\$0	\$0	\$0	\$0
PART RR, Section 2	(\$45,360)	(\$77,760)	(\$77,760)	(\$77,760)
PART VV, Section 2	\$0	(\$1,134,518)	(\$1,168,554)	(\$1,203,611)
PART ZZ, Section 3	\$0	(\$3,454,047)	\$0	\$0
PART AAA, Section 3	\$0	\$3,176,972	\$3,176,972	\$3,176,972
Federal Expenditures Fund				
PART A, Section 2	\$0	(\$18,429)	(\$18,143)	(\$17,850)
PART A, Section 6	\$0	\$2,207,588	\$2,232,935	\$2,259,047
PART A, Section 9	\$53,464	\$253,315	\$260,914	\$268,741
PART A, Section 10	\$5,877,676	\$0	\$0	\$0
PART A, Section 12	(\$423,095)	\$1,005,852	\$1,016,461	\$1,027,373
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 16	(\$219,606)	(\$291,173)	(\$291,173)	(\$291,173)
PART A, Section 17	\$745,222	\$10,262,477	\$10,162,745	\$9,402,930
PART A, Section 19	\$0	\$80,460	\$82,873	\$85,359
PART A, Section 21	(\$3,540,847)	(\$1,290,793)	(\$3,552,103)	(\$3,568,795)
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

	FY 2011-12	FY 2012-13	Projections FY 2013-14	Projections FY 2014-15
PART B, Section 1	\$20,911	\$12,601	\$14,338	\$16,126
Fund for a Healthy Maine				
PART A, Section 3	\$3,992	\$0	\$0	\$0
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	\$448,896	\$453,497	\$458,236
PART A, Section 8	(\$183,000)	(\$183,000)	(\$180,184)	(\$177,284)
PART A, Section 9	\$0	\$0	\$840	\$1,705
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)	\$607,727	\$607,832	\$607,940
PART A, Section 15	\$0	(\$2,257,284)	(\$2,276,952)	(\$2,297,210)
PART A, Section 16	(\$493,213)	(\$5,853,644)	(\$5,959,934)	(\$6,069,412)
PART A, Section 17	(\$1,066,430)	\$2,340,719	\$2,273,684	\$796,181
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 24	\$6,474	\$33,428	\$34,458	\$35,519
PART A, Section 25	(\$517,448)	(\$295,082)	(\$363,557)	(\$368,848)
PART A, Section 27	\$1,042,144	(\$177,717)	(\$177,717)	(\$177,717)
PART A, Section 28	(\$28,219)	(\$19,229)	(\$19,229)	(\$19,229)
PART B, Section 1	\$77,083	\$27,902	\$31,699	\$35,611
PART EEE, Section 3	\$0	\$500	\$500	\$500
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	\$73,950	\$0
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

	FY 2011-12	FY 2012-13	Projections FY 2013-14	Projections FY 2014-15
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 A, Section 23	\$0	\$1,500	\$0	\$0
PART PP	(\$107,207)	(\$247,950)	(\$256,132)	(\$265,353)
Other Special Revenue Funds				
PART A, Section 17	\$0	\$1,057,903	\$1,057,903	\$0
PART PP	(\$5,643)	(\$13,050)	(\$13,481)	(\$13,966)
Transfers				
General Fund				
PART H, Section 1	\$10,009,774	\$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	\$1,300,000	\$950,000	\$0	\$0
PART BB, Section 1	\$451,183	\$0	\$0	\$0
PART UU, Section 1	\$55,798	\$0	\$0	\$0
PART UU, Section 2	\$5,766	\$0	\$0	\$0
PART XX, Section 1	\$6,000,000	\$0	\$0	\$0
PART YY, Section 1	\$6,072	\$0	\$0	\$0
PART DDD, Section 1	(\$12,500,000)	\$12,500,000	\$0	\$0
Other Special Revenue Funds				
PART Y, Section 1	\$600,000	\$0	\$0	\$0
PART Z, Section 1	\$700,000	\$0	\$0	\$0
PART AA, Section 1	(\$1,300,000)	(\$950,000)	\$0	\$0
PART DDD, Section 1	\$12,500,000	(\$12,500,000)	\$0	\$0