

**126th MAINE LEGISLATURE****LD 1509****LR 1046(44)****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, 2014 and June 30, 2015****Fiscal Note for Bill as Engrossed with:****C "A" (H-468)****H "P" (H-499) to C "A" (H-468)****Committee: Appropriations and Financial Affairs****Fiscal Note**

	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>Projections FY 2015-16</b>	<b>Projections FY 2016-17</b>
<b>Net Cost (Savings)</b>					
General Fund	\$36,370,971	\$2,890,453,520	\$2,991,325,030	\$3,176,252,388	\$3,182,789,265
Fund for a Healthy Maine	\$0	\$54,261,912	\$53,476,066	\$53,506,962	\$53,538,784
<b>Appropriations/Allocations</b>					
General Fund	\$36,058,678	\$3,173,358,780	\$3,170,900,654	\$3,219,441,922	\$3,233,188,994
Federal Expenditures Fund	\$55,703,644	\$2,481,933,574	\$2,464,319,566	\$2,454,226,998	\$2,457,525,987
Fund for a Healthy Maine	\$0	\$54,261,912	\$53,476,066	\$53,506,962	\$53,538,784
Other Special Revenue Funds	\$3,000,000	\$905,522,868	\$893,078,336	\$892,083,958	\$897,678,595
Federal Block Grant Fund	\$0	\$175,339,218	\$175,701,344	\$175,884,015	\$176,151,668
Federal Expenditures Fund ARRA	\$0	\$1,852,591	\$1,779,536	\$1,779,536	\$1,779,536
Financial and Personnel Services Fund	\$0	\$19,773,366	\$20,567,542	\$21,136,586	\$21,722,701
Postal, Printing and Supply Fund	\$0	\$3,800,503	\$3,903,718	\$3,974,563	\$4,047,534
Office of Information Services Fund	\$0	\$59,763,815	\$61,444,015	\$62,801,993	\$64,200,710
Risk Management Fund	\$0	\$3,934,713	\$3,946,420	\$3,958,783	\$3,971,517
Workers' Compensation Management Fund	\$0	\$19,316,604	\$19,352,343	\$19,388,238	\$19,425,210
Central Motor Pool	\$0	\$9,587,684	\$9,958,107	\$9,989,201	\$10,021,228
Real Property Lease Internal Service Fund	\$0	\$25,864,644	\$25,873,539	\$25,882,035	\$25,890,786
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	\$1,771,734	\$1,811,776	\$1,839,269	\$1,867,586
Consolidated Emergency Communications Fund	\$0	\$6,104,912	\$6,366,631	\$6,536,993	\$6,712,466

	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>Projections FY 2015-16</b>	<b>Projections FY 2016-17</b>
Dirigo Health Fund	\$0	\$32,761,425	\$1,007,978	\$1,016,555	\$1,025,390
Prison Industries Fund	\$0	\$1,910,700	\$1,930,018	\$1,943,967	\$1,958,335
State-Administered Fund	\$0	\$2,042,515	\$2,042,515	\$2,042,515	\$2,042,515
Maine Military Authority Enterprise Fund	\$0	\$90,983,656	\$93,254,492	\$94,716,958	\$96,223,298
State Lottery Fund	\$0	\$4,073,824	\$4,137,785	\$4,192,332	\$4,248,516
Employment Security Trust Fund	\$0	\$204,350,000	\$204,350,000	\$204,350,000	\$204,350,000
Abandoned Property Fund	\$0	\$208,149	\$203,149	\$203,149	\$203,149
Firefighters and Law Enforcement Officers Health Insurance Program Fund	\$0	\$114,999	\$118,131	\$120,061	\$122,049
Competitive Skills Scholarship Fund	\$0	\$2,889,826	\$2,893,117	\$2,894,841	\$2,896,617
<b>Revenue</b>					
General Fund	(\$2,962,967)	\$180,730,722	\$278,920,995	\$43,189,534	\$50,399,729
Other Special Revenue Funds	\$3,000,000	(\$55,123,380)	(\$106,478,200)	\$18,684,025	\$17,442,039
<b>Transfers</b>					
General Fund	\$2,650,674	\$102,174,538	(\$99,345,371)	\$0	\$0
Other Special Revenue Funds	(\$2,450,674)	(\$98,024,538)	\$96,445,371	\$0	\$0
Bureau of Revenue Services Fund	(\$200,000)	\$0	(\$250,000)	\$0	\$0
Dirigo Health Fund	\$0	(\$300,000)	(\$500,000)	\$0	\$0
Competitive Skills Scholarship Fund	\$0	(\$2,500,000)	\$0	\$0	\$0
<b>Fund Detail by Section</b>					
<b>Appropriations/Allocations</b>					
<b>General Fund</b>					
PART A, Section 1	\$0	\$124,666,591	\$127,766,450	\$128,020,004	\$129,132,888
PART A, Section 2	\$0	\$29,788,276	\$30,644,475	\$31,348,559	\$32,073,767
PART A, Section 3	\$0	\$751,593	\$779,409	\$794,596	\$810,239
PART A, Section 4	\$0	\$0	\$0	\$0	\$0
PART A, Section 5	\$0	\$15,367,326	\$16,167,400	\$16,617,130	\$17,080,352
PART A, Section 6	\$0	\$1,333,058	\$1,377,408	\$1,418,385	\$1,460,592
PART A, Section 9	\$0	\$118,009	\$118,009	\$118,009	\$118,009
PART A, Section 10	\$0	\$150,000	\$150,000	\$150,000	\$150,000
PART A, Section 12	\$0	\$55,958,536	\$55,458,536	\$56,033,536	\$56,033,536
PART A, Section 13	\$0	\$0	\$0	\$0	\$0
PART A, Section 14	\$0	\$152,973,883	\$157,149,715	\$160,381,123	\$163,709,473
PART A, Section 15	\$0	\$12,202,857	\$12,202,857	\$12,202,857	\$12,202,857
PART A, Section 16	\$0	\$39,445	\$39,445	\$39,445	\$39,445
PART A, Section 17	\$0	\$6,214,912	\$6,401,092	\$6,539,001	\$6,681,046
PART A, Section 18	\$0	\$58,444	\$58,444	\$58,444	\$58,444
PART A, Section 20	\$0	\$126,045	\$126,045	\$126,045	\$126,045
PART A, Section 21	\$0	\$12,554	\$12,554	\$12,554	\$12,554
	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>Projections FY 2015-16</b>	<b>Projections FY 2016-17</b>

PART A, Section 22	\$0	\$11,699,914	\$11,740,477	\$11,788,483	\$11,837,928
PART A, Section 23	\$0	\$1,172,169,834	\$1,161,676,897	\$1,166,817,455	\$1,167,080,681
PART A, Section 24	\$0	\$160,842	\$162,730	\$165,368	\$168,085
PART A, Section 26	\$0	\$6,596,521	\$6,813,208	\$6,981,379	\$7,154,597
PART A, Section 27	\$0	\$136,054	\$140,842	\$144,800	\$148,877
PART A, Section 28	\$0	\$3,950,756	\$4,116,618	\$4,218,009	\$4,322,441
PART A, Section 29	\$0	\$10,670,394	\$10,670,394	\$10,670,394	\$10,670,394
PART A, Section 30	\$0	\$495	\$495	\$495	\$495
PART A, Section 31	\$0	\$52,175	\$52,175	\$52,175	\$52,175
PART A, Section 33	\$0	\$328,122,976	\$337,053,930	\$337,951,781	\$339,233,471
PART A, Section 34	\$0	\$776,932,677	\$783,089,534	\$788,146,592	\$790,796,894
PART A, Section 36	\$0	\$292,154	\$301,290	\$310,033	\$319,039
PART A, Section 37	\$0	\$108,370	\$108,370	\$108,370	\$108,370
PART A, Section 38	\$0	\$364,641	\$364,641	\$364,641	\$364,641
PART A, Section 39	\$0	\$509,787	\$531,690	\$546,916	\$562,599
PART A, Section 40	\$0	\$53,357	\$53,357	\$53,357	\$53,357
PART A, Section 41	\$0	\$89,114	\$89,114	\$89,114	\$89,114
PART A, Section 42	\$0	\$12,563,414	\$14,155,106	\$14,176,513	\$14,198,562
PART A, Section 43	\$0	\$24,378,868	\$24,979,818	\$25,375,531	\$25,911,866
PART A, Section 44	\$0	\$61,161,760	\$64,657,709	\$65,626,198	\$66,794,959
PART A, Section 45	\$0	\$10,096,258	\$10,244,263	\$10,353,964	\$10,466,956
PART A, Section 46	\$0	\$1,439,605	\$1,502,280	\$1,536,646	\$1,572,043
PART A, Section 47	\$0	\$24,046,212	\$26,409,159	\$27,063,076	\$27,728,560
PART A, Section 48	\$0	\$3,187,044	\$3,276,136	\$3,337,286	\$3,400,271
PART A, Section 51	\$0	\$9,578,779	\$9,828,638	\$10,040,004	\$10,257,712
PART A, Section 52	\$0	\$8,483,304	\$8,483,304	\$8,483,304	\$8,483,304
PART A, Section 53	\$0	\$69,331	\$69,331	\$69,331	\$69,331
PART A, Section 54	\$0	\$1,595,455	\$1,556,092	\$1,597,872	\$1,640,906
PART A, Section 55	\$0	\$7,950	\$7,950	\$7,950	\$7,950
PART A, Section 56	\$0	\$354,802	\$354,802	\$354,802	\$354,802
PART A, Section 57	\$0	\$160,902	\$160,902	\$160,902	\$160,902
PART A, Section 59	\$0	\$880,620	\$920,179	\$944,353	\$968,961
PART A, Section 60	\$0	\$86,664	\$86,664	\$86,847	\$87,035
PART A, Section 61	\$0	\$1,690,905	\$1,500,000	\$1,500,000	\$1,500,000
PART A, Section 62	\$0	\$39,865,629	\$40,401,198	\$41,164,763	\$41,951,235
PART A, Section 63	\$0	\$1,140,000	\$0	\$0	\$0
PART A, Section 64	\$0	\$751,484	\$516,842	\$516,842	\$516,842
PART A, Section 65	\$0	\$46,960	\$46,960	\$46,960	\$46,960
PART A, Section 66	\$0	\$4,155,359	\$3,805,643	\$3,890,462	\$3,977,825
PART A, Section 67	\$0	\$21,858	\$21,858	\$21,858	\$21,858
PART A, Section 68	\$0	\$800,000	\$800,000	\$800,000	\$800,000
PART A, Section 69	\$0	\$81,730,161	\$78,490,218	\$102,617,502	\$102,652,405
PART A, Section 70	\$0	\$195,039,723	\$195,539,723	\$195,039,723	\$195,039,723
PART B, Section 1	\$0	\$0	\$0	\$1,908	\$3,871
PART E, Section 4	\$0	(\$294,060)	(\$4,274,138)	\$0	\$0
PART F, Section 5	\$0	(\$11,250,000)	(\$22,500,000)	(\$22,500,000)	(\$22,500,000)
PART H, Section 6	\$0	(\$6,174,000)	(\$8,127,000)	(\$8,370,810)	(\$8,621,935)
				<b>Projections</b>	<b>Projections</b>
	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
PART H, Section 7	\$0	(\$2,850,000)	(\$6,000,000)	(\$6,180,000)	(\$6,365,400)
PART TTTT, Section 2	\$0	(\$400,000)	\$0	\$0	\$0

PART UUUU, Section 2	\$0	\$0	(\$708,000)	\$0	\$0
PART YYYYY, Section 4	\$0	(\$103,221)	(\$131,669)	\$0	\$0
PART LLLLL, Section 1	\$36,058,678	\$0	\$0	\$0	\$0
PART NNNNN, Section 1	\$0	(\$574,576)	(\$590,915)	(\$590,915)	(\$590,915)

**Federal Expenditures Fund**

PART A, Section 1	\$0	\$510,687	\$510,687	\$510,687	\$510,687
PART A, Section 2	\$0	\$15,624,883	\$15,755,279	\$15,259,794	\$15,418,945
PART A, Section 3	\$0	\$956,240	\$968,088	\$931,171	\$939,598
PART A, Section 5	\$0	\$1,446,150	\$1,493,075	\$1,520,528	\$1,548,804
PART A, Section 13	\$0	\$0	\$0	(\$1,615)	(\$3,278)
PART A, Section 14	\$0	\$3,632,614	\$3,654,902	\$3,671,330	\$3,688,252
PART A, Section 17	\$0	\$127,186,490	\$106,943,243	\$102,107,004	\$102,394,469
PART A, Section 19	\$0	\$11,521,047	\$0	\$0	\$0
PART A, Section 23	\$0	\$219,095,621	\$218,308,390	\$218,475,028	\$218,646,666
PART A, Section 26	\$0	\$17,541,796	\$17,809,492	\$18,074,009	\$18,346,460
PART A, Section 28	\$0	\$2,848,930	\$2,861,839	\$2,871,159	\$2,880,758
PART A, Section 33	\$0	\$15,853,748	\$15,835,123	\$15,840,116	\$15,845,259
PART A, Section 34	\$0	\$1,948,603,117	\$1,963,358,196	\$1,963,586,758	\$1,964,615,412
PART A, Section 36	\$0	\$747,667	\$758,633	\$771,284	\$784,315
PART A, Section 39	\$0	\$426,467	\$444,879	\$456,032	\$467,520
PART A, Section 43	\$0	\$12,204,161	\$12,401,401	\$10,131,047	\$10,297,129
PART A, Section 44	\$0	\$2,962,935	\$3,055,116	\$2,875,564	\$2,929,167
PART A, Section 45	\$0	\$83,898,754	\$83,538,149	\$81,784,902	\$82,718,697
PART A, Section 48	\$0	\$1,238,411	\$1,245,037	\$1,268,769	\$1,293,213
PART A, Section 51	\$0	\$3,841,134	\$3,957,718	\$3,277,140	\$3,340,169
PART A, Section 54	\$0	\$130,606	\$130,606	\$130,606	\$130,606
PART A, Section 58	\$0	\$63,841	\$63,841	\$63,841	\$63,841
PART A, Section 62	\$0	\$8,988,258	\$9,043,803	\$8,429,917	\$8,467,217
PART A, Section 63	\$0	\$50,000	\$50,000	\$50,000	\$50,000
PART A, Section 66	\$0	\$2,015,945	\$2,024,693	\$2,030,342	\$2,036,160
PART B, Section 1	\$0	\$544,072	\$107,376	\$111,585	\$115,921
PART LLLLL, Section 1	\$55,703,644	\$0	\$0	\$0	\$0

**Fund for a Healthy Maine**

PART A, Section 5	\$0	\$114,533	\$120,527	\$123,506	\$126,574
PART A, Section 19	\$0	\$0	\$0	\$0	\$0
PART A, Section 23	\$0	\$213,720	\$213,720	\$213,720	\$213,720
PART A, Section 29	\$0	\$342,740	\$347,740	\$347,740	\$347,740
PART A, Section 33	\$0	\$3,150,020	\$3,154,365	\$3,154,365	\$3,154,365
PART A, Section 34	\$0	\$50,440,899	\$49,639,714	\$49,667,631	\$49,696,385

	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>Projections FY 2015-16</b>	<b>Projections FY 2016-17</b>
<b>Other Special Revenue Funds</b>					
PART A, Section 1	\$0	\$29,197,582	\$28,005,582	\$28,005,582	\$28,005,582
PART A, Section 2	\$0	\$62,841,877	\$61,881,541	\$60,704,311	\$61,038,824
PART A, Section 3	\$0	\$102,168	\$102,168	\$102,168	\$102,168
PART A, Section 5	\$0	\$14,146,901	\$14,836,664	\$15,211,233	\$15,597,039
PART A, Section 6	\$0	\$1,973,028	\$2,046,700	\$2,099,846	\$2,154,586
PART A, Section 7	\$0	\$3,486,919	\$3,593,888	\$3,667,756	\$3,743,840
PART A, Section 8	\$0	\$1,595,000	\$1,595,000	\$1,595,000	\$1,595,000
PART A, Section 10	\$0	\$18,500	\$18,500	\$18,500	\$18,500
PART A, Section 11	\$0	\$48,300	\$48,300	\$48,300	\$48,300
PART A, Section 12	\$0	\$3,158,582	\$3,179,138	\$3,179,138	\$3,179,138
PART A, Section 13	\$0	\$0	\$0	\$0	\$0
PART A, Section 14	\$0	\$1,667,917	\$1,684,897	\$1,693,261	\$1,701,877
PART A, Section 15	\$0	\$766,259	\$766,259	\$772,051	\$778,017
PART A, Section 16	\$0	\$65,424	\$65,424	\$65,424	\$65,424
PART A, Section 17	\$0	\$1,909,050	\$1,921,655	\$1,899,366	\$1,907,692
PART A, Section 22	\$0	\$11,734,523	\$11,764,974	\$11,791,356	\$11,818,529
PART A, Section 23	\$0	\$27,804,584	\$27,909,491	\$27,927,968	\$27,947,000
PART A, Section 25	\$0	\$14,341,131	\$14,573,554	\$14,578,638	\$14,583,874
PART A, Section 26	\$0	\$43,828,426	\$44,490,441	\$44,541,574	\$45,137,563
PART A, Section 27	\$0	\$2,313,723	\$2,194,449	\$2,174,222	\$2,185,446
PART A, Section 28	\$0	\$1,853,812	\$1,913,625	\$1,947,749	\$1,982,896
PART A, Section 29	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
PART A, Section 32	\$0	\$188,651	\$188,651	\$188,651	\$188,651
PART A, Section 33	\$0	\$61,323,154	\$59,613,365	\$60,364,240	\$61,137,642
PART A, Section 34	\$0	\$425,224,543	\$417,877,961	\$417,183,494	\$418,791,114
PART A, Section 35	\$0	\$1,968,186	\$1,986,664	\$2,002,376	\$2,018,559
PART A, Section 36	\$0	\$587,147	\$609,122	\$623,670	\$638,654
PART A, Section 38	\$0	\$12,030,477	\$11,706,657	\$11,706,657	\$11,706,657
PART A, Section 39	\$0	\$7,338	\$7,338	\$7,338	\$7,338
PART A, Section 42	\$0	\$628,497	\$628,497	\$628,497	\$628,497
PART A, Section 43	\$0	\$6,230,531	\$6,301,781	\$5,686,800	\$5,738,317
PART A, Section 44	\$0	\$4,407,788	\$4,431,219	\$3,667,610	\$3,681,964
PART A, Section 45	\$0	\$9,654,593	\$9,786,534	\$9,884,745	\$9,985,902
PART A, Section 47	\$0	\$1,500	\$1,500	\$1,500	\$1,500
PART A, Section 48	\$0	\$699,977	\$699,977	\$699,977	\$699,977
PART A, Section 49	\$0	\$75,939	\$75,939	\$75,939	\$75,939
PART A, Section 50	\$0	\$436,000	\$436,000	\$436,000	\$436,000
PART A, Section 51	\$0	\$6,861,599	\$7,062,074	\$7,066,804	\$7,197,083
PART A, Section 54	\$0	\$331,047	\$332,817	\$335,087	\$337,425
PART A, Section 57	\$0	\$1,583,517	\$1,586,129	\$1,586,129	\$1,586,129
PART A, Section 58	\$0	\$29,059,865	\$29,685,946	\$29,905,784	\$30,421,686
PART A, Section 60	\$0	\$3,000	\$3,000	\$3,000	\$3,000
PART A, Section 62	\$0	\$19,140,515	\$19,526,016	\$19,595,143	\$19,906,849
PART A, Section 63	\$0	\$16,314,701	\$16,663,033	\$16,863,281	\$17,069,538
PART A, Section 65	\$0	\$40,348	\$40,348	\$40,348	\$40,348
PART A, Section 66	\$0	\$1,521,475	\$1,537,431	\$1,547,500	\$1,557,871
	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>Projections FY 2015-16</b>	<b>Projections FY 2016-17</b>

PART A, Section 69	\$0	\$65,017,607	\$60,017,607	\$60,017,607	\$60,017,607
PART A, Section 70	\$0	\$3,778,735	\$3,809,779	\$3,809,779	\$3,810,779
PART A, Section 71	\$0	\$10,527,431	\$10,854,719	\$11,115,899	\$11,384,915
PART B, Section 1	\$0	\$25,001	\$15,982	\$16,660	\$17,359
PART MMMMM, Section 2	\$3,000,000	\$0	\$0	\$0	\$0
<b>Federal Block Grant Fund</b>					
PART A, Section 14	\$0	\$500,000	\$500,000	\$500,000	\$500,000
PART A, Section 22	\$0	\$21,740,835	\$21,757,418	\$21,771,919	\$21,786,855
PART A, Section 23	\$0	\$224,006	\$231,220	\$236,444	\$241,825
PART A, Section 33	\$0	\$9,015,610	\$9,044,545	\$8,981,549	\$8,996,168
PART A, Section 34	\$0	\$143,858,767	\$144,168,161	\$144,394,103	\$144,626,820
<b>Federal Expenditures Fund ARRA</b>					
PART A, Section 34	\$0	\$1,556,854	\$1,483,799	\$1,483,799	\$1,483,799
PART A, Section 69	\$0	\$295,737	\$295,737	\$295,737	\$295,737
<b>Financial and Personnel Services Fund</b>					
PART A, Section 1	\$0	\$19,773,366	\$20,567,542	\$21,136,586	\$21,722,701
<b>Postal, Printing and Supply Fund</b>					
PART A, Section 1	\$0	\$3,800,503	\$3,903,718	\$3,974,563	\$4,047,534
<b>Office of Information Services Fund</b>					
PART A, Section 1	\$0	\$59,763,815	\$61,444,015	\$62,801,993	\$64,200,710
<b>Risk Management Fund</b>					
PART A, Section 1	\$0	\$3,934,713	\$3,946,420	\$3,958,783	\$3,971,517
<b>Workers' Compensation Management Fund</b>					
PART A, Section 1	\$0	\$19,316,604	\$19,352,343	\$19,388,238	\$19,425,210
<b>Central Motor Pool</b>					
PART A, Section 1	\$0	\$9,587,684	\$9,958,107	\$9,989,201	\$10,021,228
<b>Real Property Lease Internal Service Fund</b>					
PART A, Section 1	\$0	\$25,864,644	\$25,873,539	\$25,882,035	\$25,890,786
<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	\$1,771,734	\$1,811,776	\$1,839,269	\$1,867,586

	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>Projections FY 2015-16</b>	<b>Projections FY 2016-17</b>
<b>Consolidated Emergency Communications Fund</b>					
PART A, Section 62	\$0	\$6,104,912	\$6,366,631	\$6,536,993	\$6,712,466
<b>Dirigo Health Fund</b>					
PART A, Section 19	\$0	\$32,761,425	\$1,007,978	\$1,016,555	\$1,025,390
<b>Prison Industries Fund</b>					
PART A, Section 14	\$0	\$1,910,700	\$1,930,018	\$1,943,967	\$1,958,335
<b>State-Administered Fund</b>					
PART A, Section 1	\$0	\$2,042,515	\$2,042,515	\$2,042,515	\$2,042,515
<b>Maine Military Authority Enterprise Fund</b>					
PART A, Section 17	\$0	\$90,983,656	\$93,254,492	\$94,716,958	\$96,223,298
<b>State Lottery Fund</b>					
PART A, Section 1	\$0	\$4,073,824	\$4,137,785	\$4,192,332	\$4,248,516
<b>Employment Security Trust Fund</b>					
PART A, Section 45	\$0	\$204,350,000	\$204,350,000	\$204,350,000	\$204,350,000
<b>Abandoned Property Fund</b>					
PART A, Section 69	\$0	\$208,149	\$203,149	\$203,149	\$203,149
<b>Firefighters and Law Enforcement Officers Health Insurance Program Fund</b>					
PART A, Section 1	\$0	\$114,999	\$118,131	\$120,061	\$122,049
<b>Competitive Skills Scholarship Fund</b>					
PART A, Section 45	\$0	\$2,889,826	\$2,893,117	\$2,894,841	\$2,896,617

	FY 2012-13	FY 2013-14	FY 2014-15	Projections FY 2015-16	Projections FY 2016-17
<b>Revenue</b>					
<b>General Fund</b>					
PART A, Section 1	\$0	\$0	\$1,900,000	\$0	\$0
PART A, Section 69	\$0	\$15,000	\$15,000	\$15,000	\$15,000
PART J, Section 1	\$0	\$73,306,246	\$85,949,391	\$0	\$0
PART K	\$0	\$4,245,000	\$7,770,000	\$0	\$0
PART L	\$0	\$24,396,276	\$26,279,503	\$26,818,125	\$29,393,316
PART M	\$0	\$69,167,978	\$104,067,302	(\$1,383,137)	\$0
PART P	\$0	\$2,617,060	\$3,809,500	\$3,592,900	\$3,730,650
PART Q	\$0	\$1,824,000	\$6,840,000	\$11,093,720	\$13,079,114
PART S, Section 8	\$0	\$0	\$40,000,000	\$0	\$0
PART U	\$0	\$2,265,804	\$2,158,544	\$0	\$0
PART V	\$0	\$0	\$0	\$0	\$0
PART MM, Section 4	\$0	\$0	\$1,700,000	\$0	\$0
PART TT	\$0	\$3,133,358	(\$1,328,245)	\$3,936,076	\$5,090,449
PART AAA, Section 1	\$0	(\$240,000)	(\$240,000)	(\$240,000)	(\$240,000)
PART SSSS, Section 3	\$37,033	\$0	\$0	\$0	\$0
PART VVVV, Section 1	\$0	\$0	\$0	(\$643,150)	(\$668,800)
PART XXXX	\$0	\$0	\$0	\$0	\$0
PART MMMMM, Section 1	(\$3,000,000)	\$0	\$0	\$0	\$0
<b>Other Special Revenue Funds</b>					
PART A, Section 1	\$0	\$0	\$100,000	\$0	\$0
PART J, Section 1	\$0	(\$73,306,246)	(\$85,949,391)	\$0	\$0
PART L	\$0	(\$1,700,000)	(\$1,749,000)	(\$1,755,000)	(\$1,785,000)
PART M	\$0	\$3,640,420	\$6,378,546	\$1,383,137	\$0
PART P	\$0	\$137,740	\$200,500	\$189,100	\$196,350
PART Q	\$0	\$96,000	\$360,000	\$583,880	\$688,374
PART S, Section 8	\$0	\$0	(\$40,000,000)	\$0	\$0
PART U	\$0	(\$2,265,804)	(\$2,158,544)	\$0	\$0
PART MM, Section 4	\$0	\$0	(\$1,700,000)	\$0	\$0
PART QQ, Section 1	\$0	\$17,869,596	\$17,869,596	\$17,869,596	\$17,869,596
PART TT	\$0	\$164,914	(\$69,907)	\$207,162	\$267,919
PART AAA, Section 1	\$0	\$240,000	\$240,000	\$240,000	\$240,000
PART VVVV, Section 1	\$0	\$0	\$0	(\$33,850)	(\$35,200)
PART MMMMM, Section 1	\$3,000,000	\$0	\$0	\$0	\$0
<b>Transfers</b>					
<b>General Fund</b>					
PART I, Section 5	\$0	\$350,000	\$350,000	\$0	\$0
PART Z, Section 1	\$0	\$0	(\$4,000,000)	\$0	\$0
PART LL, Section 1	\$0	\$925,827	\$0	\$0	\$0
PART LL, Section 2	\$0	\$39,637	\$0	\$0	\$0
PART LL, Section 3	\$0	\$34,536	\$0	\$0	\$0
PART MM, Section 3	\$0	(\$500,000)	\$0	\$0	\$0
PART III, Section 1	\$0	(\$250,000)	\$0	\$0	\$0



	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>Projections FY 2015-16</b>	<b>Projections FY 2016-17</b>
PART KKK, Section 1	\$0	\$98,500,000	(\$98,500,000)	\$0	\$0
PART LLL, Section 1	\$0	(\$1,050,000)	\$0	\$0	\$0
PART QQQ, Section 1	\$0	\$2,500,000	\$0	\$0	\$0
PART DDDD, Section 1	\$0	\$76,326	\$0	\$0	\$0
PART FFFF, Section 1	\$0	\$0	\$250,000	\$0	\$0
PART GGGG, Section 1	\$0	\$0	\$100,000	\$0	\$0
PART HHHH, Section 1	\$200,000	\$0	\$0	\$0	\$0
PART IIII, Section 1	\$185,000	\$0	\$0	\$0	\$0
PART NNNN, Section 1	\$0	\$300,000	\$500,000	\$0	\$0
PART PPPP, Section 1	\$1,200,000	\$0	\$0	\$0	\$0
PART PPPP, Section 2	\$0	\$500,000	\$0	\$0	\$0
PART PPPP, Section 3	\$0	\$0	\$1,300,000	\$0	\$0
PART RRRR, Section 1	\$1,065,674	\$0	\$0	\$0	\$0
PART RRRR, Section 2	\$0	\$648,147	\$0	\$0	\$0
PART RRRR, Section 3	\$0	\$0	\$654,629	\$0	\$0
PART SSSS, Section 2	\$0	\$65	\$0	\$0	\$0
PART ZZZZ, Section 1	\$0	\$100,000	\$0	\$0	\$0
<b>Other Special Revenue Funds</b>					
PART MM, Section 3	\$0	\$500,000	\$0	\$0	\$0
PART III, Section 1	\$0	\$250,000	\$0	\$0	\$0
PART KKK, Section 1	\$0	(\$98,500,000)	\$98,500,000	\$0	\$0
PART LLL, Section 1	\$0	\$1,050,000	\$0	\$0	\$0
PART DDDD, Section 1	\$0	(\$76,326)	\$0	\$0	\$0
PART GGGG, Section 1	\$0	\$0	(\$100,000)	\$0	\$0
PART IIII, Section 1	(\$185,000)	\$0	\$0	\$0	\$0
PART PPPP, Section 1	(\$1,200,000)	\$0	\$0	\$0	\$0
PART PPPP, Section 2	\$0	(\$500,000)	\$0	\$0	\$0
PART PPPP, Section 3	\$0	\$0	(\$1,300,000)	\$0	\$0
PART RRRR, Section 1	(\$1,065,674)	\$0	\$0	\$0	\$0
PART RRRR, Section 2	\$0	(\$648,147)	\$0	\$0	\$0
PART RRRR, Section 3	\$0	\$0	(\$654,629)	\$0	\$0
PART SSSS, Section 2	\$0	(\$65)	\$0	\$0	\$0
PART ZZZZ, Section 1	\$0	(\$100,000)	\$0	\$0	\$0
<b>Bureau of Revenue Services Fund</b>					
PART FFFF, Section 1	\$0	\$0	(\$250,000)	\$0	\$0
PART HHHH, Section 1	(\$200,000)	\$0	\$0	\$0	\$0
<b>Dirigo Health Fund</b>					
PART NNNN, Section 1	\$0	(\$300,000)	(\$500,000)	\$0	\$0
<b>Competitive Skills Scholarship Fund</b>					
PART QQQ, Section 1	\$0	(\$2,500,000)	\$0	\$0	\$0