

**128th MAINE LEGISLATURE****LD 390****LR 2175(54)**

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, 2018 and June 30, 2019

Fiscal Note for Bill as Amended by Conference Committee Amendment "B"

Committee: Appropriations and Financial Affairs

Fiscal Note Required: Yes

Fiscal Note

	FY 2017-18	FY 2018-19	Projections FY 2019-20	Projections FY 2020-21
Net Cost (Savings)				
General Fund	\$3,583,779,780	\$3,600,708,328	\$3,582,357,029	\$3,594,967,560
Highway Fund	(\$23,684)	(\$31,578)	(\$31,578)	(\$31,578)
Fund for a Healthy Maine	\$53,055,658	\$53,056,529	\$53,093,848	\$53,132,189
Appropriations/Allocations				
General Fund	\$3,512,372,630	\$3,590,933,145	\$3,598,681,494	\$3,612,741,217
Highway Fund	(\$23,684)	(\$31,578)	(\$31,578)	(\$31,578)
Federal Expenditures Fund	\$2,585,010,287	\$2,564,037,361	\$2,561,970,483	\$2,564,808,982
Fund for a Healthy Maine	\$53,055,658	\$53,056,529	\$53,093,848	\$53,132,189
Other Special Revenue Funds	\$959,705,422	\$987,773,870	\$976,248,624	\$968,039,014
Federal Block Grant Fund	\$199,429,069	\$207,579,229	\$201,765,448	\$201,432,664
Federal Expenditures Fund ARRA	\$1,801,506	\$1,801,506	\$1,801,506	\$1,801,506
Financial and Personnel Services Fund	\$24,369,436	\$24,951,542	\$25,555,516	\$26,175,192
Postal, Printing and Supply Fund	\$3,724,280	\$3,775,242	\$3,833,301	\$3,892,869
Office of Information Services Fund	\$55,417,976	\$56,483,787	\$57,758,272	\$59,065,892
Risk Management Fund	\$3,963,255	\$3,975,481	\$3,987,122	\$3,999,066
Workers' Compensation Management Fund	\$19,795,902	\$19,816,374	\$19,859,587	\$19,903,922
Central Motor Pool	\$8,951,447	\$9,165,747	\$9,194,341	\$9,223,679
Real Property Lease Internal Service Fund	\$25,894,064	\$25,899,395	\$25,907,430	\$25,915,675
Bureau of Revenue Services Fund	\$151,720	\$151,720	\$151,720	\$151,720
Retiree Health Insurance Fund	\$82,400,235	\$82,400,235	\$82,400,235	\$82,400,235
Accident, Sickness and Health Insurance Internal Service Fund	\$1,881,817	\$1,897,724	\$1,923,786	\$1,950,525

	FY 2017-18	FY 2018-19	Projections FY 2019-20	Projections FY 2020-21
Statewide Radio and Network System Reserve Fund	\$0	\$0	\$0	\$0
Consolidated Emergency Communications Fund	\$6,411,122	\$6,459,131	\$6,611,034	\$6,766,887
State Alcoholic Beverage Fund	\$11,796,160	\$11,803,202	\$11,810,206	\$11,817,393
Prison Industries Fund	\$2,535,402	\$2,548,317	\$2,563,254	\$2,578,579
State-Administered Fund	\$2,042,515	\$2,042,515	\$2,042,515	\$2,042,515
Maine Military Authority Enterprise Fund	\$93,633,635	\$94,107,488	\$95,439,770	\$96,806,692
State Lottery Fund	\$4,281,872	\$4,305,621	\$4,347,259	\$4,389,979
Employment Security Trust Fund	\$174,350,000	\$174,350,000	\$174,350,000	\$174,350,000
Abandoned Property Fund	\$315,454	\$315,454	\$315,454	\$315,454
Firefighters and Law Enforcement Officers Health Insurance Program Fund	\$121,213	\$121,824	\$123,647	\$125,517
Competitive Skills Scholarship Fund	\$3,894,660	\$3,897,214	\$3,213,102	\$3,229,402
Revenue				
General Fund	(\$97,566,276)	\$21,382,191	\$16,324,465	\$17,773,657
Other Special Revenue Funds	(\$78,150,450)	(\$155,296,067)	(\$162,042,887)	(\$173,088,700)
Transfers				
General Fund	\$26,159,126	(\$31,157,374)	\$0	\$0
Other Special Revenue Funds	(\$12,225,698)	\$28,011,501	\$3,427	\$3,427
Fund Detail by Section Appropriations/Allocations				
General Fund				
PART A, Section 1	\$151,714,223	\$159,976,591	\$160,734,278	\$160,902,272
PART A, Section 2	\$32,757,182	\$33,133,808	\$33,670,232	\$34,348,859
PART A, Section 3	\$935,742	\$946,750	\$962,588	\$978,838
PART A, Section 4	\$21,125,458	\$22,364,070	\$22,813,754	\$23,364,494
PART A, Section 5	\$1,704,262	\$1,742,302	\$1,786,232	\$1,831,304
PART A, Section 8	\$118,009	\$118,009	\$118,009	\$118,009
PART A, Section 11	\$65,151,868	\$63,922,844	\$63,242,844	\$63,242,844
PART A, Section 13	\$187,565,243	\$170,491,421	\$173,446,705	\$176,478,823
PART A, Section 15	\$539,445	\$539,445	\$39,445	\$39,445
PART A, Section 16	\$8,335,004	\$8,450,609	\$8,564,804	\$8,697,360
PART A, Section 17	\$58,444	\$58,444	\$58,444	\$58,444
PART A, Section 18	\$1,165,807	\$1,168,047	\$1,176,249	\$1,184,664
PART A, Section 19	\$126,045	\$126,045	\$126,045	\$126,045
PART A, Section 20	\$12,554	\$12,554	\$12,554	\$12,554
PART A, Section 21	\$17,340,281	\$17,376,684	\$12,710,987	\$12,767,893
PART A, Section 22	\$1,224,037,595	\$1,323,073,327	\$1,323,203,780	\$1,323,472,493
PART A, Section 23	\$165,010	\$165,956	\$168,355	\$170,816

	FY 2017-18	FY 2018-19	Projections FY 2019-20	Projections FY 2020-21
PART A, Section 25	\$7,811,573	\$9,457,254	\$8,123,450	\$8,293,965
PART A, Section 26	\$150,525	\$155,422	\$159,232	\$163,140
PART A, Section 27	\$4,803,780	\$4,950,613	\$5,051,016	\$5,154,032
PART A, Section 28	\$16,192,394	\$16,192,394	\$16,192,394	\$16,192,394
PART A, Section 29	\$2,000	\$2,000	\$2,000	\$2,000
PART A, Section 30	\$0	\$0	\$0	\$0
PART A, Section 33	\$0	\$0	\$0	\$0
PART A, Section 34	\$1,175,132,290	\$1,179,744,913	\$1,182,872,631	\$1,186,442,617
PART A, Section 35	\$342,371	\$352,740	\$361,222	\$369,924
PART A, Section 36	\$44,864	\$44,864	\$44,864	\$44,864
PART A, Section 37	\$63,506	\$63,506	\$63,506	\$63,506
PART A, Section 38	\$2,550,000	\$2,550,000	\$2,550,000	\$2,550,000
PART A, Section 39	\$821,195	\$845,823	\$867,114	\$888,958
PART A, Section 40	\$53,357	\$53,357	\$53,357	\$53,357
PART A, Section 41	\$111,614	\$111,614	\$111,614	\$111,614
PART A, Section 42	\$19,213,672	\$8,300	\$8,386	\$8,474
PART A, Section 43	\$27,609,903	\$28,098,841	\$28,496,646	\$29,043,301
PART A, Section 44	\$73,558,411	\$79,263,815	\$81,781,562	\$82,993,963
PART A, Section 45	\$10,865,333	\$11,435,905	\$11,549,326	\$11,665,702
PART A, Section 46	\$1,552,211	\$1,592,995	\$1,625,137	\$1,658,115
PART A, Section 47	\$25,759,298	\$27,909,810	\$28,508,453	\$29,122,661
PART A, Section 48	\$3,494,792	\$3,541,135	\$3,601,017	\$3,662,457
PART A, Section 50	\$10,517,334	\$10,698,902	\$10,906,540	\$11,119,577
PART A, Section 51	\$9,507,469	\$10,701,160	\$8,857,469	\$8,857,469
PART A, Section 52	\$69,331	\$69,331	\$69,331	\$69,331
PART A, Section 53	\$1,761,494	\$1,806,042	\$1,847,787	\$1,890,617
PART A, Section 54	\$7,950	\$7,950	\$7,950	\$7,950
PART A, Section 55	\$500,000	\$500,000	\$500,000	\$500,000
PART A, Section 56	\$160,902	\$160,902	\$160,902	\$160,902
PART A, Section 58	\$1,291,824	\$1,315,883	\$1,346,220	\$1,377,345
PART A, Section 59	\$86,565	\$86,565	\$86,721	\$86,881
PART A, Section 60	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
PART A, Section 61	\$50,212,269	\$50,939,048	\$51,731,742	\$52,579,274
PART A, Section 63	\$240,296	\$257,292	\$409,720	\$409,720
PART A, Section 64	\$46,960	\$46,960	\$46,960	\$46,960
PART A, Section 65	\$6,340,455	\$5,839,884	\$5,934,770	\$6,032,123
PART A, Section 66	\$25,000	\$25,000	\$25,000	\$25,000
PART A, Section 67	\$800,000	\$800,000	\$800,000	\$800,000
PART A, Section 68	\$95,474,306	\$108,908,668	\$108,944,631	\$108,981,529
PART A, Section 69	\$210,471,084	\$210,488,134	\$210,488,134	\$210,488,134
PART A, Section 72	\$7,992,593	\$12,478,304	\$12,489,946	\$12,501,890
PART B, Section 1	\$0	\$0	\$1,335	\$2,708
PART X, Section 3	(\$12,312,938)	(\$12,526,849)	\$0	\$0
PART EE, Section 3	\$0	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)
PART ZZZZZZ, Section 1	\$14,216,759	\$29,652,571	\$30,480,604	\$31,258,571
PART ZZZZZZ, Section 2	\$192,136	\$193,541	\$194,566	\$195,620
PART ZZZZZZ, Section 3	\$100,000	\$4,800,000	\$0	\$0

	FY 2017-18	FY 2018-19	Projections FY 2019-20	Projections FY 2020-21
PART ZZZZZZ, Section 4	\$1,149,895	\$387,544	\$427,505	\$468,524
PART ZZZZZZ, Section 5	(\$500,000)	(\$500,000)	\$0	\$0
PART ZZZZZZ, Section 6	(\$1,900,000)	(\$4,900,000)	(\$58)	(\$118)
PART ZZZZZZ, Section 7	\$31,700,000	\$18,600,000	\$0	\$0
PART ZZZZZZ, Section 8	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
PART ZZZZZZ, Section 9	\$8,417,394	(\$7,946,805)	(\$7,921,861)	(\$7,372,482)
PART ZZZZZZ, Section 11	\$2,822,639	(\$8,300)	(\$8,386)	(\$8,474)
PART ZZZZZZ, Section 13	\$50,000	\$50,000	\$50,000	\$50,000
PART ZZZZZZ, Section 14	\$20,000	\$20,000	\$20,000	\$20,000
PART ZZZZZZ, Section 15	(\$81,755)	\$417,515	\$415,680	\$413,855
PART ZZZZZZ, Section 16	(\$3,000,000)	(\$10,000,000)	\$0	\$0
PART ZZZZZZ, Section 17	\$0	\$2,000,000	\$0	\$0
PART ZZZZZZ, Section 18	(\$7,992,593)	(\$12,478,304)	(\$12,489,946)	(\$12,501,890)

Highway Fund

PART ZZZZZZ, Section 1	(\$23,684)	(\$31,578)	(\$31,578)	(\$31,578)
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Federal Expenditures Fund

PART A, Section 1	\$493,850	\$493,850	\$493,850	\$493,850
PART A, Section 2	\$12,619,390	\$12,745,441	\$12,851,317	\$12,980,471
PART A, Section 3	\$1,009,703	\$1,015,165	\$1,024,549	\$1,034,178
PART A, Section 4	\$2,317,628	\$2,378,288	\$2,421,144	\$2,465,116
PART A, Section 13	\$2,618,094	\$2,636,424	\$2,651,288	\$2,666,536
PART A, Section 16	\$103,745,972	\$103,991,635	\$104,265,236	\$104,545,951
PART A, Section 21	\$1,647,402	\$1,561,591	\$1,500,000	\$1,500,000
PART A, Section 22	\$233,576,757	\$233,628,831	\$233,780,869	\$233,936,865
PART A, Section 25	\$14,431,705	\$14,576,077	\$14,779,924	\$15,009,591
PART A, Section 27	\$2,336,882	\$2,349,397	\$2,356,758	\$2,364,311
PART A, Section 33	\$0	\$0	\$0	\$0
PART A, Section 34	\$2,061,280,966	\$2,066,174,043	\$2,066,834,253	\$2,067,678,294
PART A, Section 35	\$757,277	\$771,349	\$783,157	\$795,271
PART A, Section 39	\$538,791	\$550,432	\$559,278	\$568,351
PART A, Section 43	\$14,714,874	\$14,808,658	\$12,590,661	\$12,757,903
PART A, Section 44	\$1,554,475	\$1,576,487	\$1,180,213	\$1,182,590
PART A, Section 45	\$76,784,638	\$76,810,403	\$75,775,141	\$76,549,305
PART A, Section 48	\$1,278,778	\$1,299,840	\$1,321,833	\$1,344,397
PART A, Section 50	\$4,979,774	\$5,039,065	\$5,108,869	\$5,180,488
PART A, Section 53	\$130,606	\$130,606	\$130,606	\$130,606
PART A, Section 57	\$62,773	\$62,773	\$62,773	\$62,773
PART A, Section 61	\$7,464,499	\$7,438,174	\$7,477,000	\$7,516,842
PART A, Section 62	\$60,000	\$60,000	\$61,546	\$63,132
PART A, Section 65	\$523,096	\$523,096	\$523,096	\$523,096
PART A, Section 72	\$500	\$500	\$500	\$500
PART B, Section 1	\$31,748	\$32,630	\$33,921	\$35,246
PART ZZZZZZ, Section 1	\$500	\$500	\$500	\$500
PART ZZZZZZ, Section 2	\$64,679	\$62,860	\$61,919	\$60,953
PART ZZZZZZ, Section 7	\$97,375	\$102,170	\$104,826	\$107,552

	FY 2017-18	FY 2018-19	Projections FY 2019-20	Projections FY 2020-21
PART ZZZZZZ, Section 9	\$39,531,839	\$12,510,654	\$12,510,654	\$12,510,654
PART ZZZZZZ, Section 12	\$356,216	\$706,922	\$725,302	\$744,160
PART ZZZZZZ, Section 18	(\$500)	(\$500)	(\$500)	(\$500)
Fund for a Healthy Maine				
PART A, Section 4	\$141,393	\$147,145	\$150,460	\$153,862
PART A, Section 22	\$213,720	\$213,720	\$213,720	\$213,720
PART A, Section 28	\$347,740	\$347,740	\$347,740	\$347,740
PART A, Section 33	\$0	\$0	\$0	\$0
PART A, Section 34	\$52,352,805	\$52,347,924	\$52,381,928	\$52,416,867
PART ZZZZZZ, Section 9	\$0	\$0	\$0	\$0
Other Special Revenue Funds				
PART A, Section 1	\$35,698,462	\$36,198,462	\$36,198,462	\$36,198,462
PART A, Section 2	\$54,851,174	\$55,211,965	\$55,353,039	\$55,655,777
PART A, Section 3	\$102,168	\$102,168	\$102,168	\$102,168
PART A, Section 4	\$16,871,292	\$17,533,747	\$17,920,545	\$18,317,394
PART A, Section 5	\$2,404,724	\$2,456,770	\$2,511,921	\$2,568,507
PART A, Section 6	\$3,887,820	\$3,970,426	\$4,043,063	\$4,117,588
PART A, Section 7	\$1,875,000	\$1,875,000	\$1,875,000	\$1,875,000
PART A, Section 9	\$534,925	\$598,539	\$598,940	\$599,350
PART A, Section 10	\$48,300	\$48,300	\$48,300	\$48,300
PART A, Section 11	\$3,540,954	\$3,564,670	\$3,564,670	\$3,564,670
PART A, Section 12	\$0	\$0	\$0	\$0
PART A, Section 13	\$2,593,921	\$14,778,094	\$2,590,029	\$2,604,432
PART A, Section 14	\$0	\$0	\$0	\$0
PART A, Section 15	\$65,424	\$65,424	\$65,424	\$65,424
PART A, Section 16	\$2,137,752	\$2,136,999	\$2,146,992	\$2,157,243
PART A, Section 21	\$15,280,182	\$15,299,285	\$15,328,163	\$15,357,794
PART A, Section 22	\$39,339,682	\$39,536,058	\$34,740,070	\$34,946,508
PART A, Section 24	\$2,383,407	\$2,383,407	\$2,388,652	\$2,394,034
PART A, Section 25	\$48,138,525	\$47,842,942	\$48,169,305	\$48,685,139
PART A, Section 26	\$2,470,301	\$2,489,240	\$2,502,237	\$2,515,572
PART A, Section 27	\$2,130,655	\$2,163,271	\$2,198,984	\$2,235,623
PART A, Section 28	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
PART A, Section 31	\$188,651	\$188,651	\$188,651	\$188,651
PART A, Section 32	\$2,017,520	\$2,034,064	\$2,048,913	\$2,064,149
PART A, Section 33	\$0	\$0	\$0	\$0
PART A, Section 34	\$500,839,711	\$503,653,852	\$505,115,768	\$507,466,386
PART A, Section 35	\$643,882	\$659,683	\$673,764	\$688,211
PART A, Section 38	\$17,237,605	\$17,985,452	\$17,985,452	\$17,985,452
PART A, Section 39	\$41,338	\$41,338	\$41,338	\$41,338
PART A, Section 42	\$793,497	\$16,400,290	\$0	\$0
PART A, Section 43	\$6,905,714	\$6,879,642	\$6,661,752	\$6,710,087
PART A, Section 44	\$8,170,582	\$8,771,789	\$7,565,666	\$7,661,235
PART A, Section 45	\$13,679,999	\$13,658,253	\$13,809,158	\$13,963,988
PART A, Section 47	\$1,500	\$1,500	\$1,500	\$1,500

	FY 2017-18	FY 2018-19	Projections FY 2019-20	Projections FY 2020-21
PART A, Section 48	\$751,977	\$751,977	\$751,977	\$751,977
PART A, Section 49	\$2,686,000	\$998,500	\$998,500	\$998,500
PART A, Section 50	\$8,329,720	\$8,458,570	\$8,594,164	\$8,733,272
PART A, Section 51	\$143,924	\$145,362	\$145,362	\$145,362
PART A, Section 53	\$381,961	\$383,157	\$383,443	\$383,738
PART A, Section 56	\$1,586,129	\$1,586,129	\$1,586,129	\$1,586,129
PART A, Section 57	\$30,709,285	\$31,082,027	\$31,578,018	\$32,089,766
PART A, Section 59	\$3,000	\$3,000	\$3,000	\$3,000
PART A, Section 61	\$20,844,353	\$21,225,437	\$21,130,768	\$21,371,222
PART A, Section 62	\$21,381,268	\$21,761,357	\$21,963,855	\$22,171,617
PART A, Section 64	\$45,000	\$45,000	\$45,000	\$45,000
PART A, Section 65	\$1,714,781	\$1,721,110	\$1,729,099	\$1,737,295
PART A, Section 68	\$63,424,691	\$63,455,091	\$63,455,091	\$63,455,091
PART A, Section 69	\$4,101,049	\$4,133,954	\$4,133,954	\$4,133,954
PART A, Section 70	\$11,987,145	\$12,188,297	\$12,437,842	\$12,693,872
PART A, Section 72	\$500	\$500	\$500	\$500
PART B, Section 1	\$75,867	\$83,173	\$86,712	\$90,344
PART ZZZZZZ, Section 1	\$500	\$500	\$500	\$500
PART ZZZZZZ, Section 2	(\$1,899,751)	(\$1,895,706)	(\$1,908,469)	(\$1,906,173)
PART ZZZZZZ, Section 6	(\$100,137)	\$146,843	\$647,587	\$651,671
PART ZZZZZZ, Section 7	\$335,000	\$335,000	\$335,000	\$335,000
PART ZZZZZZ, Section 9	\$2,276,560	(\$267,692)	(\$275,309)	(\$283,156)
PART ZZZZZZ, Section 10	(\$2,500,000)	(\$2,500,000)	\$0	\$0
PART ZZZZZZ, Section 11	\$0	\$2,804,980	\$16,421,937	\$2,444,146
PART ZZZZZZ, Section 12	\$0	\$35,077	\$35,989	\$36,924
PART ZZZZZZ, Section 15	\$552,433	\$563,446	\$530,549	\$589,981
PART ZZZZZZ, Section 18	(\$500)	(\$500)	(\$500)	(\$500)
PART ZZZZZZ, Section 19	\$3,000,000	(\$3,000,000)	\$0	\$0
Federal Block Grant Fund				
PART A, Section 2	\$600,000	\$600,000	\$600,000	\$600,000
PART A, Section 13	\$500,000	\$500,000	\$500,000	\$500,000
PART A, Section 21	\$21,620,774	\$21,623,478	\$21,632,912	\$21,642,590
PART A, Section 22	\$247,154	\$249,230	\$254,456	\$259,817
PART A, Section 33	\$0	\$0	\$0	\$0
PART A, Section 34	\$161,451,863	\$161,610,021	\$161,757,655	\$161,909,141
PART ZZZZZZ, Section 6	\$58,913	\$60,007	\$61,567	\$63,168
PART ZZZZZZ, Section 9	\$14,950,365	\$22,936,493	\$16,958,858	\$16,457,948
Federal Expenditures Fund ARRA				
PART A, Section 34	\$1,505,768	\$1,505,768	\$1,505,768	\$1,505,768
PART A, Section 68	\$295,738	\$295,738	\$295,738	\$295,738
Financial and Personnel Services Fund				
PART A, Section 1	\$24,369,436	\$24,951,542	\$25,555,516	\$26,175,192

	FY 2017-18	FY 2018-19	Projections FY 2019-20	Projections FY 2020-21
Postal, Printing and Supply Fund				
PART A, Section 1	\$3,724,280	\$3,775,242	\$3,833,301	\$3,892,869
Office of Information Services Fund				
PART A, Section 1	\$0	\$0	(\$195,793)	(\$402,552)
PART A, Section 72	\$54,833,092	\$55,892,230	\$57,351,921	\$58,848,241
PART B, Section 1	\$0	\$0	\$1,828	\$3,703
PART ZZZZZZ, Section 1	\$55,417,976	\$56,483,787	\$57,954,065	\$59,468,444
PART ZZZZZZ, Section 18	(\$54,833,092)	(\$55,892,230)	(\$57,353,749)	(\$58,851,944)
Risk Management Fund				
PART A, Section 1	\$3,963,255	\$3,975,481	\$3,987,122	\$3,999,066
Workers' Compensation Management Fund				
PART A, Section 1	\$19,795,902	\$19,816,374	\$19,859,548	\$19,903,844
PART B, Section 1	\$0	\$0	\$39	\$78
Central Motor Pool				
PART A, Section 1	\$8,951,447	\$9,165,747	\$9,194,341	\$9,223,679
Real Property Lease Internal Service Fund				
PART A, Section 1	\$25,894,064	\$25,899,395	\$25,907,430	\$25,915,675
Bureau of Revenue Services Fund				
PART A, Section 1	\$151,720	\$151,720	\$151,720	\$151,720
Retiree Health Insurance Fund				
PART A, Section 1	\$82,400,235	\$82,400,235	\$82,400,235	\$82,400,235
Accident, Sickness and Health Insurance Internal Service Fund				
PART A, Section 1	\$1,881,817	\$1,897,724	\$1,923,786	\$1,950,525
Statewide Radio and Network System Reserve Fund				
PART A, Section 72	\$5,000	\$5,000	\$5,000	\$5,000
PART ZZZZZZ, Section 18	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
Consolidated Emergency Communications Fund				
PART A, Section 61	\$6,411,122	\$6,459,131	\$6,611,034	\$6,766,887
State Alcoholic Beverage Fund				
PART A, Section 1	\$11,796,160	\$11,803,202	\$11,810,206	\$11,817,393
Prison Industries Fund				
PART A, Section 13	\$2,535,402	\$2,548,317	\$2,563,254	\$2,578,579
State-Administered Fund				
PART A, Section 1	\$2,042,515	\$2,042,515	\$2,042,515	\$2,042,515

	FY 2017-18	FY 2018-19	Projections FY 2019-20	Projections FY 2020-21
Maine Military Authority Enterprise Fund				
PART A, Section 16	\$93,633,635	\$94,107,488	\$95,439,770	\$96,806,692
State Lottery Fund				
PART A, Section 1	\$4,281,872	\$4,305,621	\$4,347,259	\$4,389,979
Employment Security Trust Fund				
PART A, Section 45	\$174,350,000	\$174,350,000	\$174,350,000	\$174,350,000
Abandoned Property Fund				
PART A, Section 68	\$315,454	\$315,454	\$315,454	\$315,454
Firefighters and Law Enforcement Officers Health Insurance Program Fund				
PART A, Section 1	\$121,213	\$121,824	\$123,647	\$125,517
Competitive Skills Scholarship Fund				
PART A, Section 45	\$3,884,297	\$3,876,967	\$3,192,329	\$3,208,088
PART ZZZZZZ, Section 12	\$10,363	\$20,247	\$20,773	\$21,314
Revenue				
General Fund				
PART A, Section 2	\$48,000	\$48,000	\$48,000	\$48,000
PART A, Section 13	\$0	(\$155,179)	(\$155,179)	\$155,179
PART A, Section 22	\$335,000	\$335,000	\$335,000	\$335,000
PART A, Section 61	\$197,037	\$187,243	\$187,243	\$187,243
PART D, Section 8	(\$100,058,000)	\$2,450,000	\$2,375,000	\$2,897,500
PART E, Section 1	\$4,447,110	\$15,052,550	\$15,169,824	\$15,786,158
PART CCCC, Section 1	(\$221,500)	(\$221,500)	(\$221,500)	(\$221,500)
PART EEEEE, Section 50	(\$678,923)	(\$678,923)	(\$678,923)	(\$678,923)
PART RRRRR, Section 1	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
PART LLLLLL, Section 1	\$100,000	\$100,000	\$100,000	\$100,000
PART NNNNNN, Section 1	(\$3,000,000)	\$3,000,000	\$0	\$0
PART ZZZZZZ, Section 7	(\$335,000)	(\$335,000)	(\$335,000)	(\$335,000)
PART AAAAAA, Section 1	\$2,500,000	\$2,500,000	\$0	\$0
PART LLLLLLL, Section 1	(\$400,000)	\$0	\$0	\$0
PART LLLLLLL, Section 2	\$0	(\$400,000)	\$0	\$0
Other Special Revenue Funds				
PART A, Section 22	(\$335,000)	(\$335,000)	(\$335,000)	(\$335,000)
PART A, Section 57	\$13,920	\$24,636	\$27,780	\$31,155
PART A, Section 61	(\$197,037)	(\$187,243)	(\$187,243)	(\$187,243)
PART D, Section 8	(\$76,279,590)	(\$153,917,410)	(\$163,682,500)	(\$174,750,250)
PART E, Section 1	\$90,757	\$562,450	\$1,077,576	\$1,096,138
PART CCCC, Section 1	\$221,500	\$221,500	\$221,500	\$221,500
PART RRRRR, Section 1	\$500,000	\$500,000	\$500,000	\$500,000
PART ZZZZZZ, Section 7	\$335,000	\$335,000	\$335,000	\$335,000

	FY 2017-18	FY 2018-19	Projections FY 2019-20	Projections FY 2020-21
PART AAAAAA, Section 1	(\$2,500,000)	(\$2,500,000)	\$0	\$0

Transfers

General Fund

PART V, Section 3	\$0	(\$12,202,104)	\$0	\$0
PART CC, Section 5	\$350,000	\$350,000	\$0	\$0
PART YY, Section 1	\$435,088	\$0	\$0	\$0
PART ZZ, Section 1	\$1,000,000	\$0	\$0	\$0
PART AAA, Section 1	\$58,047	\$0	\$0	\$0
PART BBB, Section 1	\$500,000	\$0	\$0	\$0
PART MMM, Section 1	\$1,644,985	\$0	\$0	\$0
PART NNN, Section 1	\$68,163	\$0	\$0	\$0
PART OOO, Section 1	\$78	\$0	\$0	\$0
PART PPP, Section 1	\$2,765	\$0	\$0	\$0
PART UUU, Section 1	(\$5,000,000)	\$0	\$0	\$0
PART UUU, Section 2	\$0	(\$5,000,000)	\$0	\$0
PART UUUU, Section 18	\$0	(\$19,205,270)	\$0	\$0
PART OOOOO, Section 1	\$0	\$2,000,000	\$0	\$0
PART BBBBBBBB, Section 1	\$2,500,000	\$0	\$0	\$0
PART BBBBBBBB, Section 2	\$0	\$2,500,000	\$0	\$0
PART CCCCCCCC, Section 1	\$2,000,000	\$0	\$0	\$0
PART EEEEEEEE, Section 1	\$0	\$0	\$0	\$0
PART HHHHHHHH, Section 1	\$16,200,000	\$0	\$0	\$0
PART IIIIII, Section 1	\$6,000,000	\$0	\$0	\$0
PART LLLLLLLL, Section 3	\$320,000	\$0	\$0	\$0
PART LLLLLLLL, Section 4	\$0	\$320,000	\$0	\$0
PART LLLLLLLL, Section 5	\$80,000	\$0	\$0	\$0
PART LLLLLLLL, Section 6	\$0	\$80,000	\$0	\$0

Other Special Revenue Funds

PART A, Section 61	\$3,355	\$3,427	\$3,427	\$3,427
PART V, Section 3	\$0	\$12,202,104	\$0	\$0
PART AAA, Section 1	(\$58,047)	\$0	\$0	\$0
PART BBB, Section 1	(\$500,000)	\$0	\$0	\$0
PART NNN, Section 1	(\$68,163)	\$0	\$0	\$0
PART OOO, Section 1	(\$78)	\$0	\$0	\$0
PART PPP, Section 1	(\$2,765)	\$0	\$0	\$0
PART UUU, Section 1	\$5,000,000	\$0	\$0	\$0
PART UUU, Section 2	\$0	\$5,000,000	\$0	\$0
PART UUUU, Section 18	\$0	\$19,205,970	\$0	\$0
PART OOOOO, Section 1	\$0	(\$2,000,000)	\$0	\$0
PART HHHHHHHH, Section 1	(\$16,200,000)	\$0	\$0	\$0
PART IIIIII, Section 1	\$0	(\$6,000,000)	\$0	\$0
PART LLLLLLLL, Section 3	(\$320,000)	\$0	\$0	\$0
PART LLLLLLLL, Section 4	\$0	(\$320,000)	\$0	\$0
PART LLLLLLLL, Section 5	(\$80,000)	\$0	\$0	\$0
PART LLLLLLLL, Section 6	\$0	(\$80,000)	\$0	\$0