

**128th MAINE LEGISLATURE****LD 390****LR 2175(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, 2018 and June 30, 2019****Fiscal Note for Bill as Amended by Committee Amendment "A" (H-473)****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 | \$3,576,629,337 | \$3,517,754,932 | \$3,571,790,413 | \$3,586,264,705 |
| Highway Fund | (\$23,684) | (\$31,578) | (\$31,578) | (\$31,578) |
| Fund for a Healthy Maine | \$53,263,838 | \$53,274,256 | \$53,316,736 | \$53,360,372 |
| Appropriations/Allocations | | | | |
| General Fund | \$3,479,579,875 | \$3,520,331,432 | \$3,571,716,913 | \$3,586,191,205 |
| Highway Fund | (\$23,684) | (\$31,578) | (\$31,578) | (\$31,578) |
| Federal Expenditures Fund | \$2,553,416,003 | \$2,560,061,651 | \$2,558,071,750 | \$2,560,989,226 |
| Fund for a Healthy Maine | \$53,263,838 | \$53,274,256 | \$53,316,736 | \$53,360,372 |
| Other Special Revenue Funds | \$1,066,195,629 | \$1,155,567,221 | \$1,115,934,779 | \$1,132,814,208 |
| Federal Block Grant Fund | \$187,464,825 | \$188,297,457 | \$188,489,048 | \$188,161,947 |
| 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 | \$56,756,812 | \$57,889,320 | \$59,200,349 | \$60,545,463 |
| 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 |
| 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 |

| | FY 2017-18 | FY 2018-19 | Projections FY 2019-20 | Projections FY 2020-21 |
|---|-------------------|-------------------|-----------------------------------|-----------------------------------|
| 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 | \$121,213 | \$121,824 | \$123,647 | \$125,517 |
| Health Insurance Program Fund | | | | |
| Competitive Skills Scholarship Fund | \$3,894,660 | \$3,910,655 | \$3,226,892 | \$3,243,551 |
| Revenue | | | | |
| General Fund | (\$3,073,500) | \$2,926,500 | (\$73,500) | (\$73,500) |
| Federal Expenditures Fund | \$5,352,061 | \$5,351,230 | \$5,351,230 | \$5,351,230 |
| Other Special Revenue Funds | \$179,234 | \$199,744 | \$202,888 | \$206,263 |
| Transfers | | | | |
| General Fund | (\$93,975,962) | (\$350,000) | \$0 | \$0 |
| Other Special Revenue Funds | \$96,974,302 | \$703,427 | \$3,427 | \$3,427 |
| Fund Detail by Section | | | | |
| Appropriations/Allocations | | | | |
| General Fund | | | | |
| PART A, Section 1 | \$175,738,413 | \$186,175,229 | \$187,879,048 | \$188,943,082 |
| PART A, Section 2 | \$32,870,384 | \$33,298,190 | \$33,786,450 | \$34,466,960 |
| PART A, Section 3 | \$943,342 | \$1,131,481 | \$1,147,319 | \$1,163,569 |
| PART A, Section 4 | \$21,132,035 | \$21,955,837 | \$22,325,091 | \$22,864,103 |
| 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 | \$65,251,868 | \$68,722,844 | \$66,422,844 | \$66,422,844 |
| PART A, Section 13 | \$185,731,705 | \$188,544,240 | \$191,668,918 | \$194,874,845 |
| 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 | \$12,619,119 | \$12,655,522 | \$12,710,929 | \$12,767,775 |
| PART A, Section 22 | \$1,206,066,498 | \$1,226,869,612 | \$1,226,997,589 | \$1,227,263,761 |
| PART A, Section 23 | \$165,010 | \$165,956 | \$168,355 | \$170,816 |
| PART A, Section 25 | \$7,831,573 | \$9,477,254 | \$8,143,450 | \$8,313,965 |
| PART A, Section 26 | \$150,525 | \$155,422 | \$159,232 | \$163,140 |
| PART A, Section 27 | \$4,612,747 | \$4,771,290 | \$4,877,974 | \$4,987,434 |
| 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 | \$1,192,846,264 | \$1,200,242,906 | \$1,203,247,871 | \$1,207,525,983 |
| 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 |

| | FY 2017-18 | FY 2018-19 | Projections FY 2019-20 | Projections FY 2020-21 |
|------------------------|-------------------|-------------------|-----------------------------------|-----------------------------------|
| 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 | \$23,049,460 | \$21,640,184 | \$21,661,917 | \$21,684,214 |
| PART A, Section 43 | \$27,424,303 | \$27,808,555 | \$28,206,360 | \$28,753,015 |
| 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 | \$9,607,469 | \$10,801,160 | \$8,957,469 | \$8,957,469 |
| 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 | \$27,950 | \$27,950 | \$27,950 | \$27,950 |
| 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 | \$49,067,681 | \$49,735,673 | \$51,066,748 | \$51,902,113 |
| 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 B, Section 1 | \$0 | \$0 | \$1,335 | \$2,708 |
| PART X, Section 3 | (\$12,312,938) | (\$12,526,849) | \$0 | \$0 |
| PART OOOOOO, Section 4 | \$0 | (\$30,000,000) | \$0 | \$0 |

Highway Fund

| | | | | |
|-------------------|------------|------------|------------|------------|
| PART A, Section 1 | (\$23,684) | (\$31,578) | (\$31,578) | (\$31,578) |
|-------------------|------------|------------|------------|------------|

Federal Expenditures Fund

| | | | | |
|--------------------|---------------|---------------|---------------|---------------|
| PART A, Section 1 | \$494,350 | \$494,350 | \$494,350 | \$494,350 |
| PART A, Section 2 | \$12,771,412 | \$12,899,387 | \$13,006,567 | \$13,137,058 |
| 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 | \$2,636,924 | \$2,651,788 | \$2,667,036 |
| 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 | \$233,622,950 | \$233,674,137 | \$233,827,353 | \$233,984,558 |
| 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 |

| | FY 2017-18 | FY 2018-19 | Projections FY 2019-20 | Projections FY 2020-21 |
|------------------------------------|-------------------|-------------------|-----------------------------------|-----------------------------------|
| PART A, Section 33 | \$0 | \$0 | \$0 | \$0 |
| PART A, Section 34 | \$2,068,486,880 | \$2,073,456,023 | \$2,074,160,769 | \$2,075,050,503 |
| 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 | \$77,693,964 | \$78,735,567 | \$77,750,359 | \$78,575,879 |
| 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 | \$7,606,869 | \$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 B, Section 1 | \$31,748 | \$32,630 | \$33,921 | \$35,246 |
| 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 | \$52,560,985 | \$52,565,651 | \$52,604,816 | \$52,645,050 |
| Other Special Revenue Funds | | | | |
| PART A, Section 1 | \$35,698,962 | \$36,198,962 | \$36,198,962 | \$36,198,962 |
| PART A, Section 2 | \$52,434,846 | \$52,807,270 | \$52,926,364 | \$53,232,201 |
| PART A, Section 3 | \$102,168 | \$102,168 | \$102,168 | \$102,168 |
| PART A, Section 4 | \$17,127,366 | \$17,794,629 | \$18,187,597 | \$18,590,777 |
| 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 | \$500 | \$500 | \$500 | \$500 |
| PART A, Section 13 | \$2,593,921 | \$2,608,516 | \$2,622,555 | \$2,636,958 |
| 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 | \$15,180,045 | \$15,195,978 | \$15,223,122 | \$15,250,973 |
| PART A, Section 22 | \$153,573,916 | \$241,768,682 | \$198,875,070 | \$210,181,508 |
| 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 | \$5,470,301 | \$1,189,240 | \$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 |

| | FY 2017-18 | FY 2018-19 | Projections FY 2019-20 | Projections FY 2020-21 |
|--|-------------------|-------------------|-----------------------------------|-----------------------------------|
| 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 | \$493,359,833 | \$496,014,967 | \$497,129,355 | \$499,523,347 |
| 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 | \$793,497 | \$793,497 | \$793,497 |
| 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 | \$13,714,553 | \$13,773,683 | \$13,927,589 | \$14,085,497 |
| PART A, Section 47 | \$1,500 | \$1,500 | \$1,500 | \$1,500 |
| 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 | \$8,350,092 | \$8,479,943 | \$8,616,074 | \$8,755,734 |
| 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 | \$21,449,274 | \$21,833,185 | \$21,753,420 | \$22,009,368 |
| 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 B, Section 1 | \$75,867 | \$83,173 | \$86,712 | \$90,344 |
| 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 | \$21,679,687 | \$21,683,485 | \$21,694,479 | \$21,705,758 |
| PART A, Section 22 | \$247,154 | \$249,230 | \$254,456 | \$259,817 |
| PART A, Section 33 | \$0 | \$0 | \$0 | \$0 |
| PART A, Section 34 | \$164,437,984 | \$165,264,742 | \$165,440,113 | \$165,096,372 |
| 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 |
| 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 | | | | |

| | FY 2017-18 | FY 2018-19 | Projections FY 2019-20 | Projections FY 2020-21 |
|--|-------------------|-------------------|-----------------------------------|-----------------------------------|
| PART A, Section 1 | \$56,756,812 | \$57,889,320 | \$59,198,521 | \$60,541,760 |
| PART B, Section 1 | \$0 | \$0 | \$1,828 | \$3,703 |
| 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 |
| 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 |
| 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 | | | | |

| | FY 2017-18 | FY 2018-19 | Projections FY 2019-20 | Projections FY 2020-21 |
|--|-------------------|-------------------|-----------------------------------|-----------------------------------|
| 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 | \$3,894,660 | \$3,910,655 | \$3,226,892 | \$3,243,551 |
| Revenue | | | | |
| General Fund | | | | |
| PART A, Section 2 | \$48,000 | \$48,000 | \$48,000 | \$48,000 |
| PART CCCC, Section 1 | (\$221,500) | (\$221,500) | (\$221,500) | (\$221,500) |
| PART LLLLLL, Section 1 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| PART NNNNNN, Section 1 | (\$3,000,000) | \$3,000,000 | \$0 | \$0 |
| Federal Expenditures Fund | | | | |
| PART A, Section 34 | \$5,352,061 | \$5,351,230 | \$5,351,230 | \$5,351,230 |
| Other Special Revenue Funds | | | | |
| PART A, Section 57 | \$13,920 | \$24,636 | \$27,780 | \$31,155 |
| PART A, Section 61 | (\$56,186) | (\$46,392) | (\$46,392) | (\$46,392) |
| PART CCCC, Section 1 | \$221,500 | \$221,500 | \$221,500 | \$221,500 |
| Transfers | | | | |
| General Fund | | | | |
| PART CC, Section 5 | \$350,000 | \$350,000 | \$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 OOOOO, Section 1 | \$0 | \$1,000,000 | \$0 | \$0 |
| PART NNNNNN, Section 2 | \$0 | (\$1,700,000) | \$0 | \$0 |
| PART WWWWWW, Section 1 | (\$97,600,000) | \$0 | \$0 | \$0 |
| Other Special Revenue Funds | | | | |
| PART A, Section 61 | \$3,355 | \$3,427 | \$3,427 | \$3,427 |
| 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 OOOOO, Section 1 | \$0 | (\$1,000,000) | \$0 | \$0 |
| PART NNNNNN, Section 2 | \$0 | \$1,700,000 | \$0 | \$0 |
| PART WWWWWW, Section 1 | \$97,600,000 | \$0 | \$0 | \$0 |