

**125th MAINE LEGISLATURE****LD 100****LR 1996(01)****An Act To Make Supplemental Appropriations and Allocations for the Expenditures of State Government and To Change Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Year Ending June 30, 2011****Fiscal Note for Original Bill****Sponsor: Rep. Flood of Winthrop****Committee: Appropriations and Financial Affairs****Fiscal Note Required: Yes****Fiscal Note**

	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>Projections FY 2013-14</b>	<b>Projections FY 2014-15</b>
<b>Net Cost (Savings)</b>					
General Fund	\$118,115,350	\$7,924,538	\$32,351	(\$7,688,384)	(\$7,055,595)
Fund for a Healthy Maine	\$1,380,582	\$0	\$0	\$0	\$0
<b>Appropriations/Allocations</b>					
General Fund	\$125,147,073	\$0	\$0	\$0	\$0
Federal Expenditures Fund	\$241,512,347	\$0	\$0	\$0	\$0
Fund for a Healthy Maine	\$1,380,582	\$0	\$0	\$0	\$0
Other Special Revenue Funds	(\$45,385,010)	\$0	\$0	\$0	\$0
Federal Block Grant Fund	\$2,497,522	\$0	\$0	\$0	\$0
Federal Expenditures Fund	(\$7,642,019)	\$0	\$0	\$0	\$0
Federal Block Grant Fund ARRA	(\$557,725)	\$0	\$0	\$0	\$0
Financial and Personnel Services Fund	\$7,625	\$0	\$0	\$0	\$0
Office of Information Services	\$0	\$0	\$0	\$0	\$0
Consolidated Emergency Communications Fund	\$29,429	\$0	\$0	\$0	\$0
Seed Potato Board Fund	(\$673,983)	\$0	\$0	\$0	\$0
<b>Revenue</b>					
General Fund	(\$602,844)	(\$7,924,538)	(\$32,351)	\$7,688,384	\$7,055,595
Other Special Revenue Funds	(\$4,112,854)	(\$417,081)	(\$1,703)	\$404,652	\$371,347
<b>Transfers</b>					
General Fund	\$7,634,567	\$0	\$0	\$0	\$0
Other Special Revenue Funds	(\$1,431,739)	\$0	\$0	\$0	\$0

	FY 2010-11	FY 2011-12	FY 2012-13	Projections FY 2013-14	Projections FY 2014-15
<b>Fund Detail by Section</b>					
<b>Appropriations/Allocations</b>					
<b>General Fund</b>					
PART A, Section 1	(\$80,284)	\$0	\$0	\$0	\$0
PART A, Section 2	(\$57,344)	\$0	\$0	\$0	\$0
PART A, Section 3	(\$6,581)	\$0	\$0	\$0	\$0
PART A, Section 4	(\$137,449)	\$0	\$0	\$0	\$0
PART A, Section 5	(\$12,717)	\$0	\$0	\$0	\$0
PART A, Section 6	(\$1,170)	\$0	\$0	\$0	\$0
PART A, Section 8	(\$143,721)	\$0	\$0	\$0	\$0
PART A, Section 9	(\$123,834)	\$0	\$0	\$0	\$0
PART A, Section 10	(\$92,023)	\$0	\$0	\$0	\$0
PART A, Section 11	(\$411)	\$0	\$0	\$0	\$0
PART A, Section 12	\$859,591	\$0	\$0	\$0	\$0
PART A, Section 13	(\$340)	\$0	\$0	\$0	\$0
PART A, Section 14	(\$1,249)	\$0	\$0	\$0	\$0
PART A, Section 15	(\$115,857)	\$0	\$0	\$0	\$0
PART A, Section 16	\$1,985,009	\$0	\$0	\$0	\$0
PART A, Section 17	(\$1,009)	\$0	\$0	\$0	\$0
PART A, Section 19	(\$58,834)	\$0	\$0	\$0	\$0
PART A, Section 20	(\$1,307)	\$0	\$0	\$0	\$0
PART A, Section 21	(\$17,747)	\$0	\$0	\$0	\$0
PART A, Section 22	(\$125,445)	\$0	\$0	\$0	\$0
PART A, Section 23	(\$517)	\$0	\$0	\$0	\$0
PART A, Section 24	\$29,710,228	\$0	\$0	\$0	\$0
PART A, Section 25	\$105,856,592	\$0	\$0	\$0	\$0
PART A, Section 26	(\$2,737)	\$0	\$0	\$0	\$0
PART A, Section 27	(\$445)	\$0	\$0	\$0	\$0
PART A, Section 28	(\$630)	\$0	\$0	\$0	\$0
PART A, Section 29	(\$3,804)	\$0	\$0	\$0	\$0
PART A, Section 30	(\$4,983)	\$0	\$0	\$0	\$0
PART A, Section 31	(\$529)	\$0	\$0	\$0	\$0
PART A, Section 32	(\$98,840)	\$0	\$0	\$0	\$0
PART A, Section 33	(\$3,703)	\$0	\$0	\$0	\$0
PART A, Section 34	(\$85,500)	\$0	\$0	\$0	\$0
PART A, Section 35	(\$107,120)	\$0	\$0	\$0	\$0
PART A, Section 36	(\$29,568)	\$0	\$0	\$0	\$0
PART A, Section 37	(\$52,735)	\$0	\$0	\$0	\$0
PART A, Section 39	(\$687)	\$0	\$0	\$0	\$0
PART A, Section 40	(\$13,294)	\$0	\$0	\$0	\$0
PART A, Section 41	(\$79)	\$0	\$0	\$0	\$0
PART A, Section 42	(\$2,526)	\$0	\$0	\$0	\$0
PART A, Section 44	(\$803)	\$0	\$0	\$0	\$0
PART A, Section 45	(\$19,325)	\$0	\$0	\$0	\$0
PART A, Section 46	(\$216,370)	\$0	\$0	\$0	\$0
PART A, Section 48	(\$466)	\$0	\$0	\$0	\$0

	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>Projections FY 2013-14</b>	<b>Projections FY 2014-15</b>
PART A, Section 50	(\$217)	\$0	\$0	\$0	\$0
PART A, Section 51	(\$7,000,000)	\$0	\$0	\$0	\$0
PART A, Section 52	(\$4,642,147)	\$0	\$0	\$0	\$0
PART B, Section 1	\$0	\$0	\$0	\$0	\$0
<b>Federal Expenditures Fund</b>					
PART A, Section 8	\$30,000	\$0	\$0	\$0	\$0
PART A, Section 12	\$34,584	\$0	\$0	\$0	\$0
PART A, Section 16	(\$189,024)	\$0	\$0	\$0	\$0
PART A, Section 18	(\$432,774)	\$0	\$0	\$0	\$0
PART A, Section 25	\$241,778,923	\$0	\$0	\$0	\$0
PART A, Section 26	\$2,737	\$0	\$0	\$0	\$0
PART A, Section 30	\$1,945	\$0	\$0	\$0	\$0
PART A, Section 35	\$5,162	\$0	\$0	\$0	\$0
PART A, Section 36	\$29,568	\$0	\$0	\$0	\$0
PART A, Section 43	\$168,643	\$0	\$0	\$0	\$0
PART A, Section 46	\$511	\$0	\$0	\$0	\$0
PART B, Section 1	\$82,072	\$0	\$0	\$0	\$0
<b>Fund for a Healthy Maine</b>					
PART A, Section 1	\$1,380,582	\$0	\$0	\$0	\$0
<b>Other Special Revenue Funds</b>					
PART A, Section 2	\$56,571	\$0	\$0	\$0	\$0
PART A, Section 7	\$8,763	\$0	\$0	\$0	\$0
PART A, Section 8	(\$55,287)	\$0	\$0	\$0	\$0
PART A, Section 15	\$2,861,631	\$0	\$0	\$0	\$0
PART A, Section 18	(\$47,461,834)	\$0	\$0	\$0	\$0
PART A, Section 20	\$1,307	\$0	\$0	\$0	\$0
PART A, Section 24	\$519,470	\$0	\$0	\$0	\$0
PART A, Section 25	(\$1,716,193)	\$0	\$0	\$0	\$0
PART A, Section 30	\$5,000	\$0	\$0	\$0	\$0
PART A, Section 35	(\$5,102)	\$0	\$0	\$0	\$0
PART A, Section 38	(\$500)	\$0	\$0	\$0	\$0
PART A, Section 40	(\$212)	\$0	\$0	\$0	\$0
PART A, Section 43	\$137,891	\$0	\$0	\$0	\$0
PART A, Section 46	\$81,143	\$0	\$0	\$0	\$0
PART A, Section 47	(\$100,000)	\$0	\$0	\$0	\$0
PART A, Section 48	\$6,000	\$0	\$0	\$0	\$0
PART A, Section 49	(\$441,999)	\$0	\$0	\$0	\$0
PART A, Section 52	\$691,160	\$0	\$0	\$0	\$0
PART A, Section 53	\$17,525	\$0	\$0	\$0	\$0
PART A, Section 54	\$141	\$0	\$0	\$0	\$0
PART B, Section 1	\$9,515	\$0	\$0	\$0	\$0

	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>Projections FY 2013-14</b>	<b>Projections FY 2014-15</b>
<b>Federal Block Grant Fund</b>					
PART A, Section 25	\$2,414,214	\$0	\$0	\$0	\$0
PART B, Section 1	\$83,308	\$0	\$0	\$0	\$0
<b>Federal Expenditures Fund ARRA</b>					
PART A, Section 18	(\$5,076,500)	\$0	\$0	\$0	\$0
PART A, Section 25	(\$2,565,519)	\$0	\$0	\$0	\$0
<b>Federal Block Grant Fund ARRA</b>					
PART A, Section 18	(\$557,725)	\$0	\$0	\$0	\$0
<b>Financial and Personnel Services Fund</b>					
PART B, Section 1	\$7,625	\$0	\$0	\$0	\$0
<b>Office of Information Services Fund</b>					
PART B, Section 1	\$0	\$0	\$0	\$0	\$0
<b>Consolidated Emergency Communications Fund</b>					
PART A, Section 46	\$29,429	\$0	\$0	\$0	\$0
<b>Seed Potato Board Fund</b>					
PART A, Section 2	(\$673,983)	\$0	\$0	\$0	\$0
<b>Revenue</b>					
<b>General Fund</b>					
PART A, Section 37	\$40,000	\$0	\$0	\$0	\$0
PART N, Section 1	\$3,875,069	\$0	\$0	\$0	\$0
PART P, Section 1	(\$4,517,913)	(\$7,924,538)	(\$32,351)	\$7,688,384	\$7,055,595
<b>Other Special Revenue Funds</b>					
PART N, Section 1	(\$3,875,069)	\$0	\$0	\$0	\$0
PART P, Section 1	(\$237,785)	(\$417,081)	(\$1,703)	\$404,652	\$371,347

	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>Projections FY 2013-14</b>	<b>Projections FY 2014-15</b>
<b>Transfers</b>					
<b>General Fund</b>					
PART H, Section 1	\$80,000	\$0	\$0	\$0	\$0
PART I, Section 1	\$11,185	\$0	\$0	\$0	\$0
PART J, Section 1	(\$987,605)	\$0	\$0	\$0	\$0
PART J, Section 2	\$987,605	\$0	\$0	\$0	\$0
PART L, Section 1	\$22,209	\$0	\$0	\$0	\$0
PART M, Section 1	(\$1,100,000)	\$0	\$0	\$0	\$0
PART Q, Section 1	\$3,500,000	\$0	\$0	\$0	\$0
PART U, Section 1	\$1,329,530	\$0	\$0	\$0	\$0
PART V, Section 1	\$2,000,000	\$0	\$0	\$0	\$0
PART V, Section 2	\$100,000	\$0	\$0	\$0	\$0
PART V, Section 3	\$173,315	\$0	\$0	\$0	\$0
PART Y, Section 1	\$392,944	\$0	\$0	\$0	\$0
PART Z, Section 1	\$1,125,384	\$0	\$0	\$0	\$0
<b>Other Special Revenue Funds</b>					
PART H, Section 1	(\$80,000)	\$0	\$0	\$0	\$0
PART J, Section 1	\$987,605	\$0	\$0	\$0	\$0
PART J, Section 2	(\$987,605)	\$0	\$0	\$0	\$0
PART L, Section 1	(\$22,209)	\$0	\$0	\$0	\$0
PART U, Section 1	(\$1,329,530)	\$0	\$0	\$0	\$0