

**125th MAINE LEGISLATURE****LD 1746****LR 2678(38)****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 Years Ending June 30, 2012 and June 30, 2013****Fiscal Note for Bill as Engrossed with:****C "A" (S-572)****S "J" (S-589) to C "A" (S-572)****H "L" (H-974) to C "A" (S-572)****S "H" (S-587) to C "A" (S-572)****Committee: Appropriations and Financial Affairs****Fiscal Note**

| | FY 2011-12 | FY 2012-13 | Projections FY 2013-14 | Projections FY 2014-15 |
|-----------------------------------|-------------------|-------------------|-----------------------------------|-----------------------------------|
| Net Cost (Savings) | | | | |
| General Fund | \$0 | \$56,642,455 | \$57,212,695 | \$69,091,477 |
| Fund for a Healthy Maine | \$0 | \$3,196,777 | \$290,141 | \$290,141 |
| Appropriations/Allocations | | | | |
| General Fund | \$0 | \$56,972,196 | \$47,716,848 | \$45,079,610 |
| Federal Expenditures Fund | \$0 | \$73,732,788 | \$62,085,502 | \$62,043,204 |
| Fund for a Healthy Maine | \$0 | \$696,777 | \$290,141 | \$290,141 |
| Other Special Revenue Funds | \$0 | \$3,260,353 | \$3,524,666 | \$2,342,967 |
| Federal Block Grant Fund | \$0 | (\$93,271) | (\$97,318) | (\$101,487) |
| Revenue | | | | |
| General Fund | \$0 | \$11,579,741 | (\$9,495,847) | (\$24,011,867) |
| Fund for a Healthy Maine | \$0 | (\$2,500,000) | \$0 | \$0 |
| Other Special Revenue Funds | \$0 | \$1,437,903 | \$572,641 | (\$1,249,295) |
| Transfers | | | | |
| General Fund | \$0 | (\$11,250,000) | \$0 | \$0 |
| Other Special Revenue Funds | \$0 | (\$1,750,000) | \$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 | \$0 | \$55,575,189 | \$46,319,841 | \$43,682,603 |
| PART JJ, Section 1 | \$0 | \$1,397,007 | \$1,397,007 | \$1,397,007 |
| Federal Expenditures Fund | | | | |
| PART A, Section 1 | \$0 | \$73,479,559 | \$61,832,273 | \$61,789,975 |
| PART JJ, Section 1 | \$0 | \$253,229 | \$253,229 | \$253,229 |
| Fund for a Healthy Maine | | | | |
| PART A, Section 1 | \$0 | \$696,777 | \$290,141 | \$290,141 |
| Other Special Revenue Funds | | | | |
| PART A, Section 1 | \$0 | \$3,260,353 | \$3,524,666 | \$2,342,967 |
| Federal Block Grant Fund | | | | |
| PART A, Section 1 | \$0 | (\$93,271) | (\$97,318) | (\$101,487) |
| Revenue | | | | |
| General Fund | | | | |
| PART A, Section 1 | \$0 | \$1,759,741 | (\$750,259) | (\$512,759) |
| PART E, Section 1 | \$0 | \$2,500,000 | \$0 | \$0 |
| PART F, Section 1 | \$0 | \$2,000,000 | \$0 | \$0 |
| PART M | \$0 | \$0 | (\$741,000) | (\$1,873,400) |
| PART N | \$0 | \$0 | (\$805,488) | (\$825,708) |
| PART Q | \$0 | \$5,320,000 | \$0 | \$0 |
| PART R | \$0 | \$0 | (\$7,199,100) | (\$20,800,000) |
| Fund for a Healthy Maine | | | | |
| PART E, Section 1 | \$0 | (\$2,500,000) | \$0 | \$0 |
| Other Special Revenue Funds | | | | |
| PART A, Section 1 | \$0 | \$1,157,903 | \$1,032,903 | (\$12,500) |
| PART M | \$0 | \$0 | (\$39,000) | (\$98,600) |
| PART N | \$0 | \$0 | (\$42,362) | (\$43,458) |
| PART Q | \$0 | \$280,000 | \$0 | \$0 |
| PART R | \$0 | \$0 | (\$378,900) | (\$1,094,737) |
| Transfers | | | | |
| General Fund | | | | |
| PART B, Section 1 | \$0 | \$1,500,000 | \$0 | \$0 |
| PART D, Section 1 | \$0 | (\$13,000,000) | \$0 | \$0 |
| PART K, Section 1 | \$0 | \$250,000 | \$0 | \$0 |
| Other Special Revenue Funds | | | | |
| PART B, Section 1 | \$0 | (\$1,500,000) | \$0 | \$0 |
| PART K, Section 1 | \$0 | (\$250,000) | \$0 | \$0 |