

**125th MAINE LEGISLATURE****LD****LR 2701(01)**

An Act To Implement the Recommendations of the Streamline and Prioritize Core Government Services Task Force for the Fiscal Years Ending June 30, 2012 and June 30, 2013 and To Make Certain Other Allocations and Appropriations and Changes to the Law Necessary to the Operation of State Government
Fiscal Note for Original Bill

Committee: Appropriations and Financial Affairs
Fiscal Note Required: Yes

Fiscal Note

	FY 2011-12	FY 2012-13	Projections FY 2013-14	Projections FY 2014-15
Net Cost (Savings)				
General Fund	\$11,140,822	(\$5,275,222)	(\$33,392,463)	(\$28,316,902)
Highway Fund	(\$265,892)	(\$514,419)	(\$516,440)	(\$530,319)
Fund for a Healthy Maine	\$0	\$2,000,000	\$0	\$0
Appropriations/Allocations				
General Fund	\$83,059,822	(\$60,265,534)	(\$32,982,775)	(\$27,907,214)
Highway Fund	(\$265,892)	(\$514,419)	(\$516,440)	(\$530,319)
Federal Expenditures Fund	\$201,204,612	(\$71,788,572)	(\$49,893,770)	(\$40,422,579)
Fund for a Healthy Maine	\$0	\$0	\$0	\$0
Other Special Revenue Funds	\$10,942,431	\$4,513,318	\$1,698,547	\$1,987,706
Abandoned Property Fund	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
Revenue				
General Fund	\$1,015,000	\$3,409,688	\$409,688	\$409,688
Fund for a Healthy Maine	\$0	(\$2,000,000)	\$0	\$0
Dirigo Health Fund	\$0	\$4,812,061	\$0	\$0
Transfers				
General Fund	\$70,904,000	(\$58,400,000)	\$0	\$0
Other Special Revenue Funds	(\$54,027,200)	\$68,766,881	\$0	\$0
Dirigo Health Fund	(\$10,472,800)	(\$9,766,881)	\$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	(\$3,136,461)	\$4,781,708	\$5,487,588	\$5,063,147
PART B, Section 4	(\$346,261)	(\$248,529)	(\$248,529)	(\$248,529)
PART B, Section 5	(\$153,735)	(\$621,784)	(\$621,784)	(\$621,784)
PART M, Section 1	\$86,696,279	(\$59,621,770)	(\$33,044,891)	(\$27,544,889)
PART N, Section 3	\$0	(\$4,555,159)	(\$4,555,159)	(\$4,555,159)
Highway Fund				
PART A, Section 1	(\$18,784)	(\$89,881)	(\$91,902)	(\$105,781)
PART B, Section 4	(\$247,108)	(\$274,962)	(\$274,962)	(\$274,962)
PART B, Section 5	\$0	(\$149,576)	(\$149,576)	(\$149,576)
Federal Expenditures Fund				
PART A, Section 1	\$23,015	(\$6,879,694)	(\$6,880,123)	(\$6,883,068)
PART M, Section 1	\$201,181,597	(\$64,908,878)	(\$43,013,647)	(\$33,539,511)
Fund for a Healthy Maine				
PART M, Section 1	\$0	\$0	\$0	\$0
Other Special Revenue Funds				
PART A, Section 1	\$469,631	\$1,656,437	\$1,698,547	\$1,987,706
PART M, Section 1	\$10,472,800	\$2,856,881	\$0	\$0
Abandoned Property Fund				
PART A, Section 1	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
Revenue				
General Fund				
PART A, Section 1	\$15,000	\$70,000	\$70,000	\$70,000
PART L, Section 1	\$0	\$339,688	\$339,688	\$339,688
PART U, Section 1	\$1,000,000	\$1,000,000	\$0	\$0
PART EE, Section 1	\$0	\$2,000,000	\$0	\$0
Fund for a Healthy Maine				
PART EE, Section 1	\$0	(\$2,000,000)	\$0	\$0
Dirigo Health Fund				
PART Z, Section 2	\$0	\$4,812,061	\$0	\$0

	FY 2011-12	FY 2012-13	Projections FY 2013-14	Projections FY 2014-15
Transfers				
General Fund				
PART Q, Section 1	\$2,000,000	\$0	\$0	\$0
PART R, Section 1	\$3,000,000	\$0	\$0	\$0
PART S, Section 1	\$0	\$600,000	\$0	\$0
PART T, Section 1	\$500,000	\$0	\$0	\$0
PART V, Section 1	\$1,391,575	\$0	\$0	\$0
PART V, Section 2	\$12,425	\$0	\$0	\$0
PART HH	\$5,000,000	\$0	\$0	\$0
PART II	\$59,000,000	(\$59,000,000)	\$0	\$0
Other Special Revenue Funds				
PART P, Section 1	\$0	\$0	\$0	\$0
PART Q, Section 1	(\$2,000,000)	\$0	\$0	\$0
PART R, Section 1	(\$3,000,000)	\$0	\$0	\$0
PART T, Section 1	(\$500,000)	\$0	\$0	\$0
PART Y, Section 1	\$10,472,800	\$2,556,881	\$0	\$0
PART Z, Section 1	\$0	\$7,210,000	\$0	\$0
PART II	(\$59,000,000)	\$59,000,000	\$0	\$0
Dirigo Health Fund				
PART Y, Section 1	(\$10,472,800)	(\$2,556,881)	\$0	\$0
PART Z, Section 1	\$0	(\$7,210,000)	\$0	\$0