

**125th MAINE LEGISLATURE****LD 1816****LR 2701(17)**

**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 Bill as Engrossed with:****H "D" (H-707)****Committee: Appropriations and Financial Affairs****Fiscal Note**

	<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	\$11,031,944	(\$5,603,526)	(\$21,046,954)	(\$18,331,001)
Highway Fund	(\$265,892)	(\$514,419)	(\$516,440)	(\$530,319)
Fund for a Healthy Maine	\$0	\$2,000,000	\$0	\$0
<b>Appropriations/Allocations</b>				
General Fund	\$84,450,944	(\$47,920,025)	(\$20,637,266)	(\$17,921,313)
Highway Fund	(\$265,892)	(\$514,419)	(\$516,440)	(\$530,319)
Federal Expenditures Fund	\$204,381,933	(\$50,825,890)	(\$28,931,088)	(\$19,459,897)
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)
<b>Revenue</b>				
General Fund	\$1,015,000	\$17,583,501	\$409,688	\$409,688
Fund for a Healthy Maine	\$0	(\$2,000,000)	\$0	\$0
<b>Transfers</b>				
General Fund	\$72,404,000	(\$59,900,000)	\$0	\$0
Other Special Revenue Funds	(\$55,527,200)	\$65,454,820	\$0	\$0
Dirigo Health Fund	(\$10,472,800)	(\$4,954,820)	\$0	\$0

	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	(\$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)
PART JJ, Section 2	\$1,391,122	\$12,345,509	\$12,345,509	\$9,985,901
<b>Highway Fund</b>				
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)
<b>Federal Expenditures Fund</b>				
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)
PART JJ, Section 2	\$3,177,321	\$20,962,682	\$20,962,682	\$20,962,682
<b>Fund for a Healthy Maine</b>				
PART M, Section 1	\$0	\$0	\$0	\$0
<b>Other Special Revenue Funds</b>				
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
<b>Abandoned Property Fund</b>				
PART A, Section 1	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
<b>Revenue</b>				
<b>General Fund</b>				
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 DD, Section 1	\$0	\$2,000,000	\$0	\$0
PART II, Section 1	\$0	\$14,173,813	\$0	\$0
<b>Fund for a Healthy Maine</b>				
PART DD, Section 1	\$0	(\$2,000,000)	\$0	\$0

	FY 2011-12	FY 2012-13	Projections FY 2013-14	Projections FY 2014-15
<b>Transfers</b>				
<b>General Fund</b>				
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 GG, Section 1	\$5,000,000	\$0	\$0	\$0
PART HH, Section 1	\$60,500,000	(\$60,500,000)	\$0	\$0
<b>Other Special Revenue Funds</b>				
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 X, Section 1	\$10,472,800	\$2,556,881	\$0	\$0
PART Y, Section 1	\$0	\$2,397,939	\$0	\$0
PART HH, Section 1	(\$60,500,000)	\$60,500,000	\$0	\$0
<b>Dirigo Health Fund</b>				
PART X, Section 1	(\$10,472,800)	(\$2,556,881)	\$0	\$0
PART Y, Section 1	\$0	(\$2,397,939)	\$0	\$0