

**127th MAINE LEGISLATURE****LD 236****LR 1867(02)**

**An Act To Adjust Appropriations and Allocations from the General Fund and Other Funds for the Expenditures of the Department of Health and Human Services and To Change Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Year Ending June 30, 2015**

**Fiscal Note for Bill as Amended by Committee Amendment " "**

**Committee: Appropriations and Financial Affairs**

**Fiscal Note Required: Yes**

**Fiscal Note**

	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>Projections FY 2017-18</b>	<b>Projections FY 2018-19</b>
<b>Net Cost (Savings)</b>					
General Fund	\$28,637,125	\$285,180	\$278,666	\$287,447	\$296,580
Fund for a Healthy Maine	\$2,475,888	\$0	\$0	\$0	\$0
<b>Appropriations/Allocations</b>					
General Fund	\$31,977,310	\$285,180	\$278,666	\$287,447	\$296,580
Federal Expenditures Fund	\$31,336,278	\$12,125	\$12,369	\$12,864	\$13,378
Fund for a Healthy Maine	\$2,475,888	\$0	\$0	\$0	\$0
Other Special Revenue Funds	\$2,554,529	\$40,640	\$40,377	\$44,306	\$48,391
Federal Block Grant Fund	\$30,834	\$25,660	\$26,374	\$27,429	\$28,526
Office of Information Services Fund	\$146,858	\$0	\$0	\$0	\$0
Workers' Compensation Management Fund	\$32,250	\$0	\$0	\$0	\$0
<b>Revenue</b>					
General Fund	(\$1,493,566)	\$0	\$0	\$0	\$0
<b>Transfers</b>					
General Fund	\$4,833,751	\$0	\$0	\$0	\$0
Other Special Revenue Funds	(\$500,000)	\$0	\$0	\$0	\$0

	FY 2014-15	FY 2015-16	FY 2016-17	Projections FY 2017-18	Projections FY 2018-19
<b>Fund Detail by Section</b>					
<b>Appropriations/Allocations</b>					
<b>General Fund</b>					
PART A, Section 1	\$0	\$0	\$0	\$0	\$0
PART B, Section 1	\$2,680,614	\$0	\$0	\$0	\$0
PART C, Section 1	\$92,798	\$0	\$0	\$0	\$0
PART C, Section 2	\$239,586	\$0	\$0	\$0	\$0
PART C, Section 3	\$32,500	\$0	\$0	\$0	\$0
PART D, Section 1	(\$81,775)	\$0	\$0	\$0	\$0
PART D, Section 2	\$0	\$0	\$0	\$0	\$0
PART E, Section 1	\$25,306,996	\$0	\$0	\$0	\$0
PART F, Section 1	\$408,268	\$144,230	\$141,899	\$147,575	\$153,478
PART F, Section 2	\$5,974	\$6,461	\$6,262	\$6,512	\$6,773
PART F, Section 3	\$16,859	\$9,018	\$9,687	\$10,074	\$10,477
PART F, Section 4	\$28,928	\$19,107	\$17,058	\$17,740	\$18,450
PART F, Section 5	\$386,470	\$37,592	\$37,073	\$38,556	\$40,098
PART F, Section 6	\$2,982	\$1,287	\$1,303	\$1,355	\$1,409
PART F, Section 7	\$16,997	\$6,462	\$6,265	\$6,516	\$6,776
PART F, Section 8	\$350,123	\$61,023	\$59,119	\$59,119	\$59,119
PART F, Section 9	\$1,990	\$0	\$0	\$0	\$0
PART I, Section 4	\$2,488,000	\$0	\$0	\$0	\$0
<b>Federal Expenditures Fund</b>					
PART A, Section 1	\$34,292	\$0	\$0	\$0	\$0
PART C, Section 1	\$414,873	\$0	\$0	\$0	\$0
PART C, Section 4	\$3,384	\$0	\$0	\$0	\$0
PART D, Section 1	\$276	\$0	\$0	\$0	\$0
PART D, Section 2	\$18,670	\$0	\$0	\$0	\$0
PART E, Section 1	\$30,815,219	\$0	\$0	\$0	\$0
PART E, Section 2	\$15,882	\$0	\$0	\$0	\$0
PART F, Section 1	\$33,682	\$12,125	\$12,369	\$12,864	\$13,378
<b>Fund for a Healthy Maine</b>					
PART B, Section 1	\$29,805	\$0	\$0	\$0	\$0
PART E, Section 1	\$2,446,083	\$0	\$0	\$0	\$0
<b>Other Special Revenue Funds</b>					
PART A, Section 1	\$27,197	\$0	\$0	\$0	\$0
PART B, Section 1	\$0	\$0	\$0	\$0	\$0
PART C, Section 4	\$7,654	\$0	\$0	\$0	\$0
PART D, Section 1	\$764,595	\$0	\$0	\$0	\$0
PART E, Section 1	\$1,664,185	\$0	\$0	\$0	\$0
PART F, Section 1	\$65,836	\$26,783	\$26,534	\$27,544	\$28,594
PART F, Section 5	\$25,062	\$13,857	\$13,843	\$14,397	\$14,973
PART F, Section 8	\$0	\$0	\$0	\$2,365	\$4,824

	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>Projections FY 2017-18</b>	<b>Projections FY 2018-19</b>
<b>Federal Block Grant Fund</b>					
PART E, Section 2	\$7,552	\$0	\$0	\$0	\$0
PART F, Section 5	\$23,282	\$25,660	\$26,374	\$27,429	\$28,526
<b>Office of Information Services Fund</b>					
PART D, Section 2	\$146,858	\$0	\$0	\$0	\$0
<b>Workers' Compensation Management Fund</b>					
PART D, Section 2	\$32,250	\$0	\$0	\$0	\$0
<b>Revenue</b>					
<b>General Fund</b>					
PART L, Section 1	(\$1,493,566)	\$0	\$0	\$0	\$0
<b>Transfers</b>					
<b>General Fund</b>					
PART H, Section 1	\$4,333,751	\$0	\$0	\$0	\$0
PART K, Section 1	\$500,000	\$0	\$0	\$0	\$0
<b>Other Special Revenue Funds</b>					
PART K, Section 1	(\$500,000)	\$0	\$0	\$0	\$0

**Fiscal Detail and Notes**

The Committee Amendment adjusts appropriations and allocations for the General Fund and for other funds for the expenditures of state government for fiscal year 2014-15 and for fiscal years 2015-16 and 2016-17.