

**130th MAINE LEGISLATURE****LD 221****LR 1971(01)**

An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2021, June 30, 2022 and June 30, 2023

Preliminary Fiscal Impact Statement for Original Bill**Sponsor: Rep. Pierce of Falmouth****Committee: Appropriations and Financial Affairs****Fiscal Note Required: No****Preliminary Fiscal Impact Statement**

	FY 2021-22	FY 2022-23	Projections FY 2023-24	Projections FY 2024-25
Net Cost (Savings)				
General Fund	\$8,176,389,106	\$8,316,532,456	\$8,443,515,428	\$8,483,589,418
Fund for a Healthy Maine	\$111,024,246	\$111,023,119	\$109,119,667	\$109,219,305
Appropriations/Allocations				
General Fund	\$8,350,297,091	\$8,381,334,651	\$8,443,515,428	\$8,483,589,418
Federal Expenditures Fund	\$6,462,234,180	\$6,482,660,405	\$6,487,774,658	\$6,496,066,677
Fund for a Healthy Maine	\$111,024,246	\$111,023,119	\$109,119,667	\$109,219,305
Other Special Revenue Funds	\$2,350,859,486	\$2,381,245,217	\$2,392,094,744	\$2,408,600,655
Federal Block Grant Fund	\$485,609,693	\$485,866,602	\$486,321,320	\$486,790,593
Federal Expenditures Fund ARRA	\$3,011,536	\$3,011,536	\$3,011,536	\$3,011,536
Financial and Personnel Services Fund	\$53,800,698	\$54,973,126	\$56,623,510	\$58,326,706
Postal, Printing and Supply Fund	\$108,277,058	\$108,387,288	\$108,544,104	\$108,705,938
Office of Information Services Fund	\$185,243,828	\$187,191,452	\$190,379,406	\$193,669,374
Risk Management Fund	\$8,026,052	\$8,042,734	\$8,075,980	\$8,110,290
Workers' Compensation Management Fund	\$39,741,962	\$39,788,970	\$39,900,338	\$40,015,268
Central Motor Pool	\$18,454,836	\$18,521,798	\$18,599,346	\$18,679,376
Real Property Lease Internal Service Fund	\$52,809,164	\$52,823,846	\$52,844,712	\$52,866,248
Bureau of Revenue Services Fund	\$303,440	\$303,440	\$303,440	\$303,440

	FY 2021-22	FY 2022-23	Projections FY 2023-24	Projections FY 2024-25
Retiree Health Insurance Fund	\$233,902,590	\$233,902,590	\$233,902,590	\$233,902,590
Accident, Sickness and Health Insurance Internal Service Fund	\$341,117,261	\$341,184,047	\$341,258,043	\$341,334,409
Statewide Radio and Network System Reserve Fund	\$1,000	\$1,000	\$1,000	\$1,000
Consolidated Emergency Communications Fund	\$13,688,178	\$14,038,623	\$14,439,937	\$14,854,095
State Alcoholic Beverage Fund	\$296,228,429	\$296,474,965	\$296,497,716	\$296,521,195
Prison Industries Fund	\$5,098,874	\$5,130,586	\$5,168,440	\$5,207,504
State-Administered Fund	\$4,085,030	\$4,085,030	\$4,085,030	\$4,085,030
Maine Military Authority Enterprise Fund	\$50,664,908	\$52,747,958	\$54,410,610	\$56,126,467
State Lottery Fund	\$8,875,131	\$8,917,696	\$9,034,107	\$9,154,243
Employment Security Trust Fund	\$424,350,000	\$424,350,000	\$424,350,000	\$424,350,000
Abandoned Property Fund	\$650,908	\$650,908	\$650,908	\$650,908
Firefighters and Law Enforcement Officers Health Insurance Program Fund	\$3,612,574	\$3,621,258	\$3,627,664	\$3,634,276
Competitive Skills Scholarship Fund	\$7,681,842	\$7,730,962	\$7,797,880	\$7,866,941
Revenue				
General Fund	\$50,455,346	\$54,652,195	\$0	\$0
Transfers				
General Fund	\$123,452,639	\$10,150,000	\$0	\$0
Fund Detail by Section				
Appropriations/Allocations				
General Fund				
PART A, Section 1	\$465,409,392	\$463,414,934	\$468,351,495	\$471,676,754
PART A, Section 2	\$76,544,610	\$77,728,283	\$79,662,536	\$81,595,336
PART A, Section 3	\$2,079,164	\$2,099,024	\$2,145,762	\$2,193,994
PART A, Section 4	\$48,772,559	\$50,688,342	\$52,218,334	\$53,778,140
PART A, Section 5	\$3,310,781	\$3,379,541	\$3,479,817	\$3,586,399
PART A, Section 8	\$236,018	\$236,018	\$236,018	\$236,018
PART A, Section 11	\$143,169,916	\$143,169,916	\$143,169,916	\$143,169,916
PART A, Section 13	\$400,981,600	\$405,705,049	\$413,928,453	\$422,415,007
PART A, Section 14	\$78,890	\$78,890	\$78,890	\$78,890
PART A, Section 15	\$19,745,335	\$19,597,117	\$20,055,191	\$20,424,725
PART A, Section 16	\$116,888	\$116,888	\$116,888	\$116,888
PART A, Section 17	\$2,444,742	\$2,467,208	\$2,491,592	\$2,516,758

	FY 2021-22	FY 2022-23	Projections FY 2023-24	Projections FY 2024-25
PART A, Section 18	\$252,090	\$252,090	\$252,090	\$252,090
PART A, Section 19	\$25,108	\$25,108	\$25,108	\$25,108
PART A, Section 20	\$25,961,734	\$26,036,162	\$26,195,750	\$26,360,450
PART A, Section 21	\$3,047,809,231	\$3,053,822,625	\$3,054,741,047	\$3,055,688,856
PART A, Section 22	\$324,012	\$325,362	\$330,536	\$335,874
PART A, Section 24	\$18,759,352	\$19,086,412	\$19,574,748	\$20,078,710
PART A, Section 25	\$361,408	\$364,080	\$375,162	\$386,596
PART A, Section 26	\$12,113,720	\$12,446,658	\$12,769,646	\$13,102,974
PART A, Section 27	\$36,587,788	\$36,587,788	\$36,587,788	\$36,587,788
PART A, Section 28	\$4,000	\$4,000	\$4,000	\$4,000
PART A, Section 30	\$2,821,139,912	\$2,830,937,657	\$2,845,150,852	\$2,856,225,513
PART A, Section 31	\$787,044	\$791,426	\$814,862	\$839,050
PART A, Section 32	\$89,728	\$89,728	\$89,728	\$89,728
PART A, Section 33	\$127,012	\$127,012	\$127,012	\$127,012
PART A, Section 34	\$5,050,000	\$5,050,000	\$5,050,000	\$5,050,000
PART A, Section 35	\$2,092,709	\$2,121,264	\$2,185,885	\$2,252,578
PART A, Section 36	\$106,714	\$106,714	\$106,714	\$106,714
PART A, Section 37	\$223,228	\$223,228	\$223,228	\$223,228
PART A, Section 38	\$32,953,160	\$32,998,018	\$33,060,564	\$33,125,112
PART A, Section 39	\$62,497,841	\$63,117,801	\$64,863,201	\$66,400,206
PART A, Section 40	\$179,349,050	\$180,565,513	\$185,020,344	\$188,538,612
PART A, Section 41	\$23,192,106	\$23,289,239	\$23,586,482	\$23,893,233
PART A, Section 42	\$3,820,104	\$3,924,842	\$4,027,604	\$4,133,656
PART A, Section 43	\$60,091,776	\$64,776,464	\$66,534,934	\$68,349,678
PART A, Section 44	\$7,832,384	\$7,911,700	\$8,080,180	\$8,254,050
PART A, Section 47	\$25,007,581	\$25,359,772	\$25,961,343	\$26,582,169
PART A, Section 48	\$18,428,270	\$18,428,270	\$18,428,270	\$18,428,270
PART A, Section 49	\$138,662	\$138,662	\$138,662	\$138,662
PART A, Section 50	\$4,121,644	\$4,199,552	\$4,320,857	\$4,446,046
PART A, Section 51	\$105,900	\$105,900	\$105,900	\$105,900
PART A, Section 52	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
PART A, Section 53	\$321,804	\$321,804	\$321,804	\$321,804
PART A, Section 55	\$3,043,650	\$3,133,692	\$3,224,428	\$3,318,068
PART A, Section 56	\$173,130	\$173,130	\$173,514	\$173,910
PART A, Section 57	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000
PART A, Section 58	\$109,601,350	\$110,889,924	\$113,887,219	\$116,239,373
PART A, Section 60	\$544,495	\$557,526	\$557,526	\$557,526
PART A, Section 61	\$93,920	\$93,920	\$93,920	\$93,920
PART A, Section 62	\$13,107,151	\$13,264,613	\$13,531,177	\$13,806,273
PART A, Section 63	\$75,000	\$75,000	\$75,000	\$75,000
PART A, Section 64	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000
PART A, Section 66	\$231,116,500	\$231,189,120	\$231,285,344	\$231,384,648
PART A, Section 67	\$449,798,008	\$449,798,008	\$449,798,008	\$449,798,008
PART B, Section 1	\$0	\$0	\$99	\$200
PART P, Section 3	(\$15,721,080)	(\$15,956,343)	\$0	\$0

	FY 2021-22	FY 2022-23	Projections FY 2023-24	Projections FY 2024-25
Federal Expenditures Fund				
PART A, Section 1	\$983,700	\$983,700	\$983,700	\$983,700
PART A, Section 2	\$23,595,889	\$23,794,973	\$23,672,828	\$23,907,979
PART A, Section 3	\$2,899,738	\$2,921,630	\$2,943,694	\$2,966,466
PART A, Section 4	\$5,383,971	\$5,540,527	\$5,666,363	\$5,796,225
PART A, Section 13	\$5,305,054	\$5,343,352	\$5,382,194	\$5,422,278
PART A, Section 15	\$112,671,209	\$113,229,509	\$114,016,719	\$114,829,121
PART A, Section 20	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
PART A, Section 21	\$479,113,721	\$479,232,532	\$479,683,349	\$480,148,601
PART A, Section 24	\$29,606,338	\$29,795,212	\$30,355,833	\$30,946,882
PART A, Section 26	\$4,980,648	\$5,021,646	\$5,051,572	\$5,082,456
PART A, Section 30	\$5,543,341,109	\$5,562,501,634	\$5,564,792,894	\$5,567,157,480
PART A, Section 31	\$1,659,046	\$1,679,508	\$1,712,952	\$1,747,464
PART A, Section 35	\$1,219,322	\$1,225,024	\$1,250,641	\$1,277,074
PART A, Section 39	\$29,900,936	\$30,084,081	\$28,173,618	\$28,653,020
PART A, Section 40	\$2,794,376	\$2,813,323	\$2,833,667	\$2,854,663
PART A, Section 41	\$169,914,514	\$169,587,048	\$172,134,009	\$174,762,473
PART A, Section 44	\$3,124,078	\$3,149,584	\$3,212,792	\$3,278,022
PART A, Section 45	\$1,000	\$1,000	\$1,000	\$1,000
PART A, Section 47	\$10,854,675	\$10,943,932	\$11,143,301	\$11,349,049
PART A, Section 50	\$261,212	\$261,212	\$261,212	\$261,212
PART A, Section 54	\$125,546	\$125,546	\$125,546	\$125,546
PART A, Section 58	\$24,199,245	\$24,195,989	\$24,141,555	\$24,274,787
PART A, Section 59	\$120,000	\$120,000	\$123,772	\$127,664
PART A, Section 62	\$7,046,192	\$7,046,192	\$7,046,192	\$7,046,192
PART B, Section 1	\$132,661	\$63,251	\$65,255	\$67,323
Fund for a Healthy Maine				
PART A, Section 4	\$261,554	\$272,150	\$279,514	\$287,114
PART A, Section 21	\$427,440	\$427,440	\$427,440	\$427,440
PART A, Section 27	\$695,480	\$695,480	\$695,480	\$695,480
PART A, Section 30	\$109,639,772	\$109,628,049	\$107,717,233	\$107,809,271
Other Special Revenue Funds				
PART A, Section 1	\$78,966,601	\$79,012,621	\$79,077,271	\$79,143,991
PART A, Section 2	\$131,684,370	\$132,371,635	\$129,522,323	\$130,508,593
PART A, Section 3	\$204,336	\$204,336	\$204,336	\$204,336
PART A, Section 4	\$40,617,388	\$42,192,014	\$43,354,007	\$44,553,185
PART A, Section 5	\$5,826,391	\$5,980,825	\$6,140,143	\$6,311,783
PART A, Section 6	\$9,416,651	\$9,641,172	\$9,486,853	\$9,705,307
PART A, Section 7	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000
PART A, Section 9	\$1,389,618	\$1,389,618	\$1,390,604	\$1,391,620
PART A, Section 10	\$96,600	\$96,600	\$96,600	\$96,600
PART A, Section 11	\$6,871,146	\$7,776,554	\$7,776,554	\$7,776,554
PART A, Section 12	\$1,716,285	\$1,716,285	\$1,716,285	\$1,716,285
PART A, Section 13	\$5,400,426	\$5,438,324	\$5,475,842	\$5,514,558

	FY 2021-22	FY 2022-23	Projections FY 2023-24	Projections FY 2024-25
PART A, Section 14	\$131,848	\$131,848	\$131,848	\$131,848
PART A, Section 15	\$3,501,942	\$3,513,755	\$3,540,199	\$3,567,491
PART A, Section 20	\$40,139,760	\$42,269,218	\$42,367,009	\$42,467,930
PART A, Section 21	\$67,600,787	\$75,562,069	\$75,619,138	\$75,678,032
PART A, Section 23	\$2,766,518	\$2,768,858	\$2,777,810	\$2,787,048
PART A, Section 24	\$101,390,130	\$101,933,130	\$102,742,736	\$104,122,682
PART A, Section 25	\$7,027,433	\$7,039,320	\$7,075,482	\$7,112,799
PART A, Section 26	\$7,590,203	\$7,621,422	\$7,715,109	\$7,811,792
PART A, Section 27	\$5,623,292	\$5,763,689	\$5,763,689	\$5,763,689
PART A, Section 29	\$4,076,154	\$4,124,562	\$4,162,920	\$4,202,506
PART A, Section 30	\$1,183,353,547	\$1,189,031,217	\$1,196,103,250	\$1,203,298,398
PART A, Section 31	\$1,355,548	\$1,374,798	\$1,410,272	\$1,446,880
PART A, Section 34	\$46,563,994	\$46,563,132	\$46,563,132	\$46,563,132
PART A, Section 35	\$215,728	\$215,728	\$215,728	\$215,728
PART A, Section 38	\$2,314,000	\$2,314,000	\$2,314,000	\$2,314,000
PART A, Section 39	\$15,214,970	\$14,853,836	\$14,599,456	\$14,739,411
PART A, Section 40	\$22,449,055	\$22,738,084	\$23,042,237	\$23,356,119
PART A, Section 41	\$32,355,255	\$32,593,320	\$32,968,199	\$33,355,071
PART A, Section 43	\$22,000	\$22,000	\$22,000	\$22,000
PART A, Section 44	\$1,623,954	\$1,623,954	\$1,623,954	\$1,623,954
PART A, Section 45	\$1,000	\$1,000	\$1,000	\$1,000
PART A, Section 46	\$5,372,000	\$5,372,000	\$5,372,000	\$5,372,000
PART A, Section 47	\$17,647,392	\$17,839,680	\$18,188,508	\$18,548,491
PART A, Section 48	\$265,746	\$318,523	\$318,523	\$318,523
PART A, Section 50	\$767,836	\$768,198	\$768,962	\$769,754
PART A, Section 53	\$3,172,258	\$3,172,258	\$3,172,258	\$3,172,258
PART A, Section 54	\$69,825,778	\$70,917,625	\$72,335,602	\$73,798,947
PART A, Section 56	\$6,000	\$6,000	\$6,000	\$6,000
PART A, Section 58	\$51,213,807	\$51,464,913	\$52,128,829	\$52,967,797
PART A, Section 59	\$41,419,316	\$42,011,466	\$42,599,396	\$43,206,142
PART A, Section 61	\$100,000	\$100,000	\$100,000	\$100,000
PART A, Section 62	\$3,674,084	\$3,682,844	\$3,705,054	\$3,727,976
PART A, Section 65	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
PART A, Section 66	\$291,141,869	\$297,429,618	\$297,429,618	\$297,429,618
PART A, Section 67	\$7,184,240	\$8,380,690	\$8,380,690	\$8,380,690
PART A, Section 68	\$26,599,936	\$26,939,863	\$27,626,117	\$28,334,333
PART B, Section 1	\$12,294	\$12,615	\$13,201	\$13,804
Federal Block Grant Fund				
PART A, Section 2	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
PART A, Section 13	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
PART A, Section 20	\$43,412,768	\$43,423,136	\$43,451,994	\$43,481,776
PART A, Section 21	\$531,707	\$535,165	\$549,346	\$563,982
PART A, Section 30	\$439,465,218	\$439,708,301	\$440,119,980	\$440,544,835
Federal Expenditures Fund ARRA				

	FY 2021-22	FY 2022-23	Projections FY 2023-24	Projections FY 2024-25
PART A, Section 30	\$3,011,536	\$3,011,536	\$3,011,536	\$3,011,536
Financial and Personnel Services Fund				
PART A, Section 1	\$53,800,698	\$54,973,126	\$56,623,510	\$58,326,706
Postal, Printing and Supply Fund				
PART A, Section 1	\$108,277,058	\$108,387,288	\$108,544,104	\$108,705,938
Office of Information Services Fund				
PART A, Section 1	\$185,243,828	\$187,191,452	\$190,379,406	\$193,669,374
Risk Management Fund				
PART A, Section 1	\$8,026,052	\$8,042,734	\$8,075,980	\$8,110,290
Workers' Compensation Management Fund				
PART A, Section 1	\$39,741,962	\$39,788,970	\$39,900,338	\$40,015,268
Central Motor Pool				
PART A, Section 1	\$18,454,836	\$18,521,798	\$18,599,346	\$18,679,376
Real Property Lease Internal Service Fund				
PART A, Section 1	\$52,809,164	\$52,823,846	\$52,844,712	\$52,866,248
Bureau of Revenue Services Fund				
PART A, Section 1	\$303,440	\$303,440	\$303,440	\$303,440
Retiree Health Insurance Fund				
PART A, Section 1	\$233,902,590	\$233,902,590	\$233,902,590	\$233,902,590
Accident, Sickness and Health Insurance Internal Service Fund				
PART A, Section 1	\$341,117,261	\$341,184,047	\$341,258,043	\$341,334,409
Statewide Radio and Network System Reserve Fund				
PART A, Section 1	\$1,000	\$1,000	\$1,000	\$1,000
Consolidated Emergency Communications Fund				
PART A, Section 58	\$13,688,178	\$14,038,623	\$14,439,937	\$14,854,095
State Alcoholic Beverage Fund				
PART A, Section 1	\$296,228,429	\$296,474,965	\$296,497,716	\$296,521,195
Prison Industries Fund				
PART A, Section 13	\$5,098,874	\$5,130,586	\$5,168,440	\$5,207,504
State-Administered Fund				
PART A, Section 1	\$4,085,030	\$4,085,030	\$4,085,030	\$4,085,030

	FY 2021-22	FY 2022-23	Projections FY 2023-24	Projections FY 2024-25
Maine Military Authority Enterprise Fund				
PART A, Section 15	\$50,664,908	\$52,747,958	\$54,410,610	\$56,126,467
State Lottery Fund				
PART A, Section 1	\$8,875,131	\$8,917,696	\$9,032,176	\$9,150,318
PART B, Section 1	\$0	\$0	\$1,931	\$3,925
Employment Security Trust Fund				
PART A, Section 41	\$424,350,000	\$424,350,000	\$424,350,000	\$424,350,000
Abandoned Property Fund				
PART A, Section 66	\$650,908	\$650,908	\$650,908	\$650,908
Firefighters and Law Enforcement Officers Health Insurance Program Fund				
PART A, Section 1	\$3,612,574	\$3,621,258	\$3,627,664	\$3,634,276
Competitive Skills Scholarship Fund				
PART A, Section 41	\$7,681,842	\$7,730,962	\$7,797,880	\$7,866,941
Revenue				
General Fund				
PART G, Section 1	\$46,605,346	\$48,675,070	\$0	\$0
PART H, Section 1	\$3,850,000	\$5,977,125	\$0	\$0
Transfers				
General Fund				
PART F, Section 3	\$300,000	\$0	\$0	\$0
PART Q, Section 5	\$150,000	\$150,000	\$0	\$0
PART S, Section 1	\$50,000,000	\$20,000,000	\$0	\$0
PART T, Section 1	(\$10,000,000)	\$0	\$0	\$0
PART T, Section 2	\$0	(\$10,000,000)	\$0	\$0
PART HH, Section 2	\$5,002,639	\$0	\$0	\$0
PART BBB	\$3,000,000	\$0	\$0	\$0
PART CCC	\$5,000,000	\$0	\$0	\$0
PART DDD	\$10,000,000	\$0	\$0	\$0
PART EEE	\$60,000,000	\$0	\$0	\$0