

**130th MAINE LEGISLATURE****LD 715****LR 432(02)****An Act To Make Certain Appropriations and Allocations and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government****Fiscal Note for Bill as Amended by Committee Amendment " "****Committee: Appropriations and Financial Affairs****Fiscal Note Required: Yes****Fiscal Note**

	FY 2021-22	FY 2022-23	Projections FY 2023-24	Projections FY 2024-25
Net Cost (Savings)				
General Fund	\$3,985,640,888	\$4,126,974,922	\$4,202,491,530	\$4,222,366,422
Fund for a Healthy Maine	\$54,458,364	\$54,422,062	\$54,470,336	\$54,520,155
Appropriations/Allocations				
General Fund	\$4,168,398,873	\$4,164,799,992	\$4,202,491,530	\$4,222,366,422
Federal Expenditures Fund	\$3,247,026,921	\$3,213,125,539	\$3,204,147,477	\$3,208,009,161
Fund for a Healthy Maine	\$54,458,364	\$54,422,062	\$54,470,336	\$54,520,155
Other Special Revenue Funds	\$1,171,242,146	\$1,181,863,281	\$1,185,902,772	\$1,194,081,479
Federal Block Grant Fund	\$237,535,541	\$237,631,576	\$237,760,317	\$237,999,015
Federal Expenditures Fund	\$1,505,768	\$1,505,768	\$1,505,768	\$1,505,768
Financial and Personnel Services Fund	\$26,900,349	\$27,486,563	\$28,311,258	\$29,162,343
Postal, Printing and Supply Fund	\$54,138,529	\$54,193,644	\$54,272,052	\$54,352,969
Office of Information Services	\$92,859,844	\$93,844,393	\$95,445,757	\$97,098,364
Risk Management Fund	\$4,013,026	\$4,021,367	\$4,037,990	\$4,055,145
Workers' Compensation Management Fund	\$19,870,981	\$19,894,485	\$19,950,169	\$20,007,634
Central Motor Pool	\$9,227,418	\$9,260,899	\$9,299,673	\$9,339,688
Real Property Lease Internal Service Fund	\$25,904,582	\$25,911,923	\$25,922,356	\$25,933,124
Bureau of Revenue Services Fund	\$151,720	\$151,720	\$151,720	\$151,720
Retiree Health Insurance Fund	\$116,951,295	\$116,951,295	\$116,951,295	\$116,951,295
Accident, Sickness and Health Insurance Internal Service Fund	\$170,514,295	\$170,542,615	\$170,578,155	\$170,614,833
Statewide Radio and Network System Reserve Fund	\$500	\$500	\$500	\$500
Consolidated Emergency Communications Fund	\$6,728,002	\$6,902,014	\$7,102,606	\$7,309,618
State Alcoholic Beverage Fund	\$147,955,335	\$147,963,097	\$147,973,272	\$147,983,773
Prison Industries Fund	\$2,549,437	\$2,565,293	\$2,584,220	\$2,603,752
State-Administered Fund	\$2,042,515	\$2,042,515	\$2,042,515	\$2,042,515
Maine Military Authority Enterprise Fund	\$50,158,351	\$52,240,409	\$53,899,461	\$55,611,602

	FY 2021-22	FY 2022-23	Projections FY 2023-24	Projections FY 2024-25
State Lottery Fund	\$4,481,093	\$4,502,530	\$4,562,642	\$4,624,678
Employment Security Trust Fund	\$174,350,000	\$174,350,000	\$174,350,000	\$174,350,000
Abandoned Property Fund	\$325,454	\$325,454	\$325,454	\$325,454
Firefighters and Law Enforcement Officers	\$1,806,287	\$1,810,629	\$1,813,832	\$1,817,138
Health Insurance Program Fund				
Competitive Skills Scholarship	\$3,840,921	\$3,865,481	\$3,906,419	\$3,948,668
Revenue				
General Fund	\$46,605,346	\$48,675,070	\$0	\$0
Transfers				
General Fund	\$136,152,639	(\$10,850,000)	\$0	\$0
Other Special Revenue Funds	(\$33,000,000)	\$31,000,000	\$0	\$0
Fund Detail by Section				
Appropriations/Allocations				
General Fund				
PART A, Section 1	\$221,603,922	\$222,376,271	\$223,987,634	\$225,650,561
PART A, Section 2	\$37,962,442	\$38,511,875	\$39,445,094	\$40,408,179
PART A, Section 3	\$1,039,582	\$1,049,512	\$1,072,881	\$1,096,997
PART A, Section 4	\$24,374,892	\$25,332,737	\$26,088,181	\$26,867,802
PART A, Section 5	\$1,650,816	\$1,683,696	\$1,735,334	\$1,788,625
PART A, Section 8	\$118,009	\$118,009	\$118,009	\$118,009
PART A, Section 11	\$71,584,958	\$71,584,958	\$71,584,958	\$71,584,958
PART A, Section 12	\$200,070,396	\$202,421,999	\$206,533,701	\$210,776,978
PART A, Section 13	\$39,445	\$39,445	\$39,445	\$39,445
PART A, Section 14	\$10,193,724	\$10,326,272	\$10,514,220	\$10,708,183
PART A, Section 15	\$58,444	\$58,444	\$58,444	\$58,444
PART A, Section 16	\$1,222,371	\$1,233,604	\$1,245,796	\$1,258,379
PART A, Section 17	\$126,045	\$126,045	\$126,045	\$126,045
PART A, Section 18	\$12,554	\$12,554	\$12,554	\$12,554
PART A, Section 19	\$12,980,867	\$13,018,081	\$13,097,875	\$13,180,225
PART A, Section 20	\$1,505,030,777	\$1,505,244,105	\$1,505,696,251	\$1,506,162,864
PART A, Section 21	\$162,006	\$162,681	\$165,268	\$167,937
PART A, Section 23	\$9,379,676	\$9,543,206	\$9,787,374	\$10,039,355
PART A, Section 24	\$180,704	\$182,040	\$187,581	\$193,298
PART A, Section 25	\$6,056,860	\$6,223,329	\$6,382,676	\$6,547,124
PART A, Section 26	\$18,293,894	\$18,293,894	\$18,293,894	\$18,293,894
PART A, Section 27	\$2,000	\$2,000	\$2,000	\$2,000
PART A, Section 29	\$1,419,581,725	\$1,423,009,660	\$1,428,226,112	\$1,433,609,488
PART A, Section 30	\$393,522	\$395,713	\$407,431	\$419,525
PART A, Section 31	\$44,864	\$44,864	\$44,864	\$44,864
PART A, Section 32	\$63,506	\$63,506	\$63,506	\$63,506
PART A, Section 33	\$2,550,000	\$2,550,000	\$2,550,000	\$2,550,000
PART A, Section 34	\$1,047,651	\$1,072,380	\$1,105,284	\$1,139,242
PART A, Section 35	\$53,357	\$53,357	\$53,357	\$53,357
PART A, Section 36	\$111,614	\$111,614	\$111,614	\$111,614

	FY 2021-22	FY 2022-23	Projections FY 2023-24	Projections FY 2024-25
PART A, Section 37	\$16,476,580	\$16,499,009	\$16,530,282	\$16,562,556
PART A, Section 38	\$31,380,124	\$31,706,181	\$32,454,670	\$33,227,111
PART A, Section 39	\$89,125,706	\$90,256,766	\$91,961,353	\$93,720,487
PART A, Section 40	\$11,702,506	\$11,794,717	\$11,947,015	\$12,104,185
PART A, Section 41	\$1,910,052	\$1,962,421	\$2,013,802	\$2,066,828
PART A, Section 42	\$30,045,888	\$32,388,232	\$33,267,467	\$34,174,839
PART A, Section 43	\$3,916,192	\$3,955,850	\$4,040,090	\$4,127,025
PART A, Section 46	\$12,163,541	\$12,335,835	\$12,625,724	\$12,924,889
PART A, Section 47	\$9,214,135	\$9,214,135	\$9,214,135	\$9,214,135
PART A, Section 48	\$69,331	\$69,331	\$69,331	\$69,331
PART A, Section 49	\$2,067,542	\$2,106,785	\$2,167,662	\$2,230,488
PART A, Section 50	\$52,950	\$52,950	\$52,950	\$52,950
PART A, Section 51	\$500,000	\$500,000	\$500,000	\$500,000
PART A, Section 52	\$160,902	\$160,902	\$160,902	\$160,902
PART A, Section 54	\$1,521,825	\$1,566,846	\$1,612,214	\$1,659,034
PART A, Section 55	\$86,565	\$86,565	\$86,757	\$86,955
PART A, Section 56	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000
PART A, Section 57	\$55,498,428	\$56,076,456	\$57,216,319	\$58,392,659
PART A, Section 59	\$200,770	\$200,770	\$200,770	\$200,770
PART A, Section 60	\$46,960	\$46,960	\$46,960	\$46,960
PART A, Section 61	\$6,626,275	\$6,706,460	\$6,839,545	\$6,976,889
PART A, Section 62	\$25,000	\$25,000	\$25,000	\$25,000
PART A, Section 63	\$800,000	\$800,000	\$800,000	\$800,000
PART A, Section 65	\$115,558,250	\$115,594,560	\$115,642,672	\$115,692,324
PART A, Section 66	\$224,899,004	\$224,899,004	\$224,899,004	\$224,899,004
PART B, Section 1	\$0	\$0	\$99	\$200
PART D, Section 1	\$22,430,804	\$5,254,749	\$7,729,424	\$7,727,449
PART I, Section 3	(\$15,721,080)	(\$15,956,343)	\$0	\$0

Federal Expenditures Fund

PART A, Section 1	\$494,350	\$494,350	\$494,350	\$494,350
PART A, Section 2	\$11,579,220	\$11,650,468	\$11,763,856	\$11,880,874
PART A, Section 3	\$1,449,869	\$1,460,815	\$1,471,847	\$1,483,233
PART A, Section 4	\$2,689,978	\$2,768,256	\$2,831,174	\$2,896,105
PART A, Section 12	\$2,652,527	\$2,671,676	\$2,691,097	\$2,711,139
PART A, Section 14	\$55,965,315	\$56,234,871	\$56,617,592	\$57,012,561
PART A, Section 19	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
PART A, Section 20	\$241,317,434	\$241,444,286	\$241,663,156	\$241,889,034
PART A, Section 23	\$14,737,771	\$14,882,194	\$15,168,255	\$15,463,470
PART A, Section 25	\$2,490,324	\$2,510,823	\$2,525,786	\$2,541,228
PART A, Section 29	\$2,710,268,106	\$2,711,049,879	\$2,712,171,269	\$2,713,328,546
PART A, Section 30	\$829,523	\$839,754	\$856,476	\$873,732
PART A, Section 34	\$595,949	\$603,766	\$616,359	\$629,354
PART A, Section 38	\$13,207,463	\$13,320,524	\$13,549,711	\$13,786,231
PART A, Section 39	\$1,194,864	\$1,197,699	\$1,201,184	\$1,204,781
PART A, Section 40	\$77,131,799	\$77,991,306	\$79,051,443	\$80,145,504
PART A, Section 43	\$1,562,039	\$1,574,792	\$1,606,396	\$1,639,011

	FY 2021-22	FY 2022-23	Projections FY 2023-24	Projections FY 2024-25
PART A, Section 44	\$500	\$500	\$500	\$500
PART A, Section 46	\$5,219,301	\$5,269,966	\$5,363,590	\$5,460,211
PART A, Section 49	\$130,606	\$130,606	\$130,606	\$130,606
PART A, Section 53	\$62,773	\$62,773	\$62,773	\$62,773
PART A, Section 57	\$11,537,394	\$11,573,218	\$11,630,890	\$11,690,406
PART A, Section 58	\$60,000	\$60,000	\$61,886	\$63,832
PART A, Section 61	\$2,023,096	\$2,023,096	\$2,023,096	\$2,023,096
PART B, Section 1	\$132,661	\$63,251	\$65,255	\$67,323
PART D, Section 1	\$88,194,059	\$51,746,670	\$39,028,930	\$39,031,261
Fund for a Healthy Maine				
PART A, Section 4	\$130,625	\$135,923	\$139,605	\$143,405
PART A, Section 20	\$213,720	\$213,720	\$213,720	\$213,720
PART A, Section 26	\$347,740	\$347,740	\$347,740	\$347,740
PART A, Section 29	\$53,873,493	\$53,903,370	\$53,947,962	\$53,993,981
PART D, Section 1	(\$107,214)	(\$178,691)	(\$178,691)	(\$178,691)
Other Special Revenue Funds				
PART A, Section 1	\$38,709,531	\$38,729,791	\$38,760,276	\$38,791,737
PART A, Section 2	\$57,366,280	\$57,681,156	\$58,154,952	\$58,643,911
PART A, Section 3	\$102,168	\$102,168	\$102,168	\$102,168
PART A, Section 4	\$19,963,235	\$20,739,690	\$21,310,863	\$21,900,315
PART A, Section 5	\$2,915,270	\$2,987,987	\$3,071,146	\$3,156,966
PART A, Section 6	\$4,463,831	\$4,544,099	\$4,647,181	\$4,753,561
PART A, Section 7	\$1,875,000	\$1,875,000	\$1,875,000	\$1,875,000
PART A, Section 9	\$694,809	\$694,809	\$695,302	\$695,810
PART A, Section 10	\$48,300	\$48,300	\$48,300	\$48,300
PART A, Section 11	\$3,887,641	\$3,887,641	\$3,887,641	\$3,887,641
PART A, Section 12	\$2,630,590	\$2,649,539	\$2,668,298	\$2,687,656
PART A, Section 13	\$65,924	\$65,924	\$65,924	\$65,924
PART A, Section 14	\$1,770,812	\$1,776,870	\$1,790,732	\$1,805,038
PART A, Section 19	\$21,188,565	\$21,218,765	\$21,269,493	\$21,321,845
PART A, Section 20	\$38,345,433	\$38,354,462	\$38,383,138	\$38,412,731
PART A, Section 22	\$2,612,073	\$2,613,243	\$2,617,719	\$2,622,338
PART A, Section 23	\$50,184,590	\$50,577,790	\$51,246,368	\$51,936,341
PART A, Section 24	\$3,495,511	\$3,499,010	\$3,516,430	\$3,534,407
PART A, Section 25	\$3,655,523	\$3,669,117	\$3,714,064	\$3,760,448
PART A, Section 26	\$5,392,856	\$5,392,856	\$5,392,856	\$5,392,856
PART A, Section 28	\$2,038,077	\$2,062,281	\$2,081,460	\$2,101,253
PART A, Section 29	\$576,182,797	\$578,474,990	\$581,940,707	\$585,517,327
PART A, Section 30	\$662,774	\$672,399	\$690,136	\$708,440
PART A, Section 33	\$23,280,147	\$23,280,147	\$23,280,147	\$23,280,147
PART A, Section 34	\$107,864	\$107,864	\$107,864	\$107,864
PART A, Section 37	\$1,157,000	\$1,157,000	\$1,157,000	\$1,157,000
PART A, Section 38	\$7,072,863	\$7,110,537	\$7,175,229	\$7,241,989
PART A, Section 39	\$10,783,035	\$10,910,232	\$11,047,627	\$11,189,416
PART A, Section 40	\$12,712,713	\$12,835,578	\$13,025,924	\$13,222,360

	FY 2021-22	FY 2022-23	Projections FY 2023-24	Projections FY 2024-25
PART A, Section 42	\$11,000	\$11,000	\$11,000	\$11,000
PART A, Section 43	\$811,977	\$811,977	\$811,977	\$811,977
PART A, Section 44	\$500	\$500	\$500	\$500
PART A, Section 45	\$2,686,000	\$2,686,000	\$2,686,000	\$2,686,000
PART A, Section 46	\$8,836,373	\$8,957,905	\$9,136,669	\$9,321,151
PART A, Section 47	\$162,469	\$162,469	\$162,469	\$162,469
PART A, Section 49	\$383,918	\$384,099	\$384,481	\$384,877
PART A, Section 52	\$1,586,129	\$1,586,129	\$1,586,129	\$1,586,129
PART A, Section 53	\$34,179,786	\$34,606,202	\$35,307,155	\$36,030,535
PART A, Section 55	\$3,000	\$3,000	\$3,000	\$3,000
PART A, Section 57	\$24,804,866	\$24,952,128	\$25,344,076	\$25,748,567
PART A, Section 58	\$20,709,658	\$21,005,733	\$21,299,698	\$21,603,071
PART A, Section 60	\$50,000	\$50,000	\$50,000	\$50,000
PART A, Section 61	\$1,776,814	\$1,781,194	\$1,792,299	\$1,803,760
PART A, Section 64	\$600,000	\$600,000	\$600,000	\$600,000
PART A, Section 65	\$144,349,475	\$144,349,475	\$144,349,475	\$144,349,475
PART A, Section 66	\$4,261,815	\$4,261,815	\$4,261,815	\$4,261,815
PART A, Section 67	\$13,258,185	\$13,427,421	\$13,770,548	\$14,124,656
PART B, Section 1	\$12,294	\$12,615	\$13,201	\$13,804
PART D, Section 1	\$19,392,675	\$24,494,374	\$20,608,335	\$20,607,904
Federal Block Grant Fund				
PART A, Section 2	\$600,000	\$600,000	\$600,000	\$600,000
PART A, Section 12	\$500,000	\$500,000	\$500,000	\$500,000
PART A, Section 19	\$21,706,384	\$21,711,568	\$21,725,997	\$21,740,888
PART A, Section 20	\$261,243	\$262,948	\$269,890	\$277,055
PART A, Section 29	\$215,483,824	\$215,622,899	\$215,832,822	\$216,049,464
PART D, Section 1	(\$1,015,910)	(\$1,065,839)	(\$1,168,392)	(\$1,168,392)
Federal Expenditures Fund ARRA				
PART A, Section 29	\$1,505,768	\$1,505,768	\$1,505,768	\$1,505,768
Financial and Personnel Services Fund				
PART A, Section 1	\$26,900,349	\$27,486,563	\$28,311,258	\$29,162,343
Postal, Printing and Supply Fund				
PART A, Section 1	\$54,138,529	\$54,193,644	\$54,272,052	\$54,352,969
Office of Information Services Fund				
PART A, Section 1	\$92,859,844	\$93,844,393	\$95,445,757	\$97,098,364
Risk Management Fund				
PART A, Section 1	\$4,013,026	\$4,021,367	\$4,037,990	\$4,055,145
Workers' Compensation Management Fund				
PART A, Section 1	\$19,870,981	\$19,894,485	\$19,950,169	\$20,007,634

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Central Motor Pool				
PART A, Section 1	\$9,227,418	\$9,260,899	\$9,299,673	\$9,339,688
Real Property Lease Internal Service Fund				
PART A, Section 1	\$25,904,582	\$25,911,923	\$25,922,356	\$25,933,124
Bureau of Revenue Services Fund				
PART A, Section 1	\$151,720	\$151,720	\$151,720	\$151,720
Retiree Health Insurance Fund				
PART A, Section 1	\$116,951,295	\$116,951,295	\$116,951,295	\$116,951,295
Accident, Sickness and Health Insurance Internal Service Fund				
PART A, Section 1	\$170,514,295	\$170,542,615	\$170,578,155	\$170,614,833
Statewide Radio and Network System Reserve Fund				
PART A, Section 1	\$500	\$500	\$500	\$500
Consolidated Emergency Communications Fund				
PART A, Section 57	\$6,728,002	\$6,902,014	\$7,102,606	\$7,309,618
State Alcoholic Beverage Fund				
PART A, Section 1	\$147,955,335	\$147,963,097	\$147,973,272	\$147,983,773
Prison Industries Fund				
PART A, Section 12	\$2,549,437	\$2,565,293	\$2,584,220	\$2,603,752
State-Administered Fund				
PART A, Section 1	\$2,042,515	\$2,042,515	\$2,042,515	\$2,042,515
Maine Military Authority Enterprise Fund				
PART A, Section 14	\$50,158,351	\$52,240,409	\$53,899,461	\$55,611,602
State Lottery Fund				
PART A, Section 1	\$4,481,093	\$4,502,530	\$4,560,711	\$4,620,753
PART B, Section 1	\$0	\$0	\$1,931	\$3,925
Employment Security Trust Fund				
PART A, Section 40	\$174,350,000	\$174,350,000	\$174,350,000	\$174,350,000
Abandoned Property Fund				
PART A, Section 65	\$325,454	\$325,454	\$325,454	\$325,454
Firefighters and Law Enforcement Officers Health Insurance Program Fund				
PART A, Section 1	\$1,806,287	\$1,810,629	\$1,813,832	\$1,817,138

	FY 2021-22	FY 2022-23	Projections FY 2023-24	Projections FY 2024-25
Competitive Skills Scholarship Fund				
PART A, Section 40	\$3,840,921	\$3,865,481	\$3,906,419	\$3,948,668
Revenue				
General Fund				
PART F, Section 1	\$46,605,346	\$48,675,070	\$0	\$0
Transfers				
General Fund				
PART H, Section 1	\$1,000,000	\$1,000,000	\$0	\$0
PART J, Section 5	\$150,000	\$150,000	\$0	\$0
PART K, Section 1	\$20,000,000	\$20,000,000	\$0	\$0
PART L, Section 2	\$5,002,639	\$0	\$0	\$0
PART N, Section 1	\$3,000,000	\$0	\$0	\$0
PART O, Section 1	\$5,000,000	\$0	\$0	\$0
PART P, Section 1	\$10,000,000	\$0	\$0	\$0
PART Q, Section 1	\$60,000,000	\$0	\$0	\$0
PART S, Section 1	\$32,000,000	(\$32,000,000)	\$0	\$0
Other Special Revenue Funds				
PART H, Section 1	(\$1,000,000)	(\$1,000,000)	\$0	\$0
PART S, Section 1	(\$32,000,000)	\$32,000,000	\$0	\$0