

**130th MAINE LEGISLATURE****LD 715****LR 432(08)****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 Engrossed with:****C "A" (H-52)****H "A" (H-55) to C "A" (H-52)****Committee: Appropriations and Financial Affairs****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 |

| | FY 2021-22 | FY 2022-23 | Projections FY 2023-24 | Projections FY 2024-25 |
|---|-------------------|-------------------|-----------------------------------|-----------------------------------|
| Maine Military Authority Enterprise Fund | \$50,158,351 | \$52,240,409 | \$53,899,461 | \$55,611,602 |
| 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 |

| | FY 2021-22 | FY 2022-23 | Projections FY 2023-24 | Projections FY 2024-25 |
|--|-------------------|-------------------|-----------------------------------|-----------------------------------|
| 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 |