

FISCAL NOTE

APPROPRIATIONS AND ALLOCATIONS

	2013-14	2014-15	BIENNIUM
GENERAL FUND			
Part A, Section 1	3,164,188,470	3,135,239,766	6,299,428,236
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Total	3,164,188,470	3,135,239,766	6,299,428,236
FEDERAL EXPENDITURES FUND			
Part A, Section 1	2,450,761,518	2,427,628,036	4,878,389,554
Part B, Section 1	37,239	39,355	76,594
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Total	2,450,798,757	2,427,667,391	4,878,466,148
OTHER SPECIAL REVENUE FUNDS			
Part A, Section 1	833,527,451	829,373,480	1,662,900,931
Part B, Section 1	13,702	14,431	28,133
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Total	833,541,153	829,387,911	1,662,929,064
FEDERAL BLOCK GRANT FUND			
Part A, Section 1	175,196,184	175,550,835	350,747,019
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Total	175,196,184	175,550,835	350,747,019
FEDERAL EXPENDITURES FUND ARRA			
Part A, Section 1	1,852,591	1,779,536	3,632,127
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Total	1,852,591	1,779,536	3,632,127
FUND FOR A HEALTHY MAINE			
Part A, Section 1	53,298,963	52,879,374	106,178,337
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Total	53,298,963	52,879,374	106,178,337
FINANCIAL AND PERSONNEL SERVICES FUND			
Part A, Section 1	19,773,366	20,567,542	40,340,908
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Total	19,773,366	20,567,542	40,340,908
POSTAL, PRINTING & SUPPLY FUND			
Part A, Section 1	3,800,503	3,903,718	7,704,221
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Total	3,800,503	3,903,718	7,704,221
OFFICE OF INFORMATION SERVICES FUND			
Part A, Section 1	59,763,815	61,444,015	121,207,830
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Total	59,763,815	61,444,015	121,207,830
RISK MANAGEMENT FUND			
Part A, Section 1	3,934,713	3,946,420	7,881,133
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Total	3,934,713	3,946,420	7,881,133
WORKERS' COMPENSATION MANAGEMENT FUND			
Part A, Section 1	19,316,604	19,352,343	38,668,947
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Total	19,316,604	19,352,343	38,668,947
CENTRAL MOTOR POOL			
Part A, Section 1	9,587,684	9,958,107	19,545,791
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Total	9,587,684	9,958,107	19,545,791
REAL PROPERTY LEASE INTERNAL SERVICE FUND			
Part A, Section 1	25,864,644	25,873,539	51,738,183
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Total	25,864,644	25,873,539	51,738,183
BUREAU OF REVENUE SERVICES FUND			
Part A, Section 1	151,720	151,720	303,440
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Total	151,720	151,720	303,440
RETIREE HEALTH INSURANCE FUND			
Part A, Section 1	48,400,235	48,400,235	96,800,470
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Total	48,400,235	48,400,235	96,800,470
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND			
Part A, Section 1	1,771,734	1,811,776	3,583,510
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Total	1,771,734	1,811,776	3,583,510
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND			
Part A, Section 1	6,104,912	6,366,631	12,471,543
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Total	6,104,912	6,366,631	12,471,543
DIRIGO HEALTH FUND			
Part A, Section 1	33,061,425	1,507,978	34,569,403
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Total	33,061,425	1,507,978	34,569,403

FISCAL NOTE

APPROPRIATIONS AND ALLOCATIONS

		2013-14	2014-15	BIENNIUM
PRISON INDUSTRIES FUND				
Part A, Section 1		1,144,637	1,152,333	2,296,970
	Total	<u>1,144,637</u>	<u>1,152,333</u>	<u>2,296,970</u>
STATE ADMINISTERED FUND				
Part A, Section 1		2,042,515	2,042,515	4,085,030
	Total	<u>2,042,515</u>	<u>2,042,515</u>	<u>4,085,030</u>
MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Part A, Section 1		90,983,656	93,254,492	184,238,148
	Total	<u>90,983,656</u>	<u>93,254,492</u>	<u>184,238,148</u>
STATE LOTTERY FUND				
Part A, Section 1		4,073,824	4,137,785	8,211,609
	Total	<u>4,073,824</u>	<u>4,137,785</u>	<u>8,211,609</u>
EMPLOYMENT SECURITY TRUST FUND				
Part A, Section 1		204,350,000	204,350,000	408,700,000
	Total	<u>204,350,000</u>	<u>204,350,000</u>	<u>408,700,000</u>
ABANDONED PROPERTY FUND				
Part A, Section 1		223,149	218,149	441,298
	Total	<u>223,149</u>	<u>218,149</u>	<u>441,298</u>
FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND				
Part A, Section 1		114,999	118,131	233,130
	Total	<u>114,999</u>	<u>118,131</u>	<u>233,130</u>
COMPETITIVE SKILLS SCHOLARSHIP FUND				
Part A, Section 1		3,003,719	3,004,532	6,008,251
	Total	<u>3,003,719</u>	<u>3,004,532</u>	<u>6,008,251</u>

UNDEDICATED REVENUE

		2013-14	2014-15	BIENNIUM
Part A Baseline, Section 1		2,914,309,263	3,011,564,672	5,925,873,935
Part A Initiative, Section 1				
Public Safety, Department of		(18,431,244)	(18,431,244)	(36,862,488)
Administrative and Financial Services, Department of		18,431,244	18,431,244	36,862,488
Part I, Section 1				
Administrative and Financial Services, Department of		3,200,000	3,200,000	6,400,000
Part J, Section 1				
Administrative and Financial Services, Department of		138,544,956	143,692,570	282,237,526
Part K, Section 1				
Administrative and Financial Services, Department of			11,754,000	11,754,000
Part P, Section 1				
Administrative and Financial Services, Department of		2,493,750	3,424,750	5,918,500
Part Q, Section 1				
Administrative and Financial Services, Department of		1,824,000	6,840,000	8,664,000
Part U, Section 1				
Administrative and Financial Services, Department of		2,265,804	2,158,544	4,424,348
Part MMM, Section 1				
Administrative and Financial Services, Department of		446,587	501,109	947,696
Part OOO, Section 1				
Secretary of State, Department of		(230,568)	(230,568)	(461,136)
	Total	<u>3,062,853,792</u>	<u>3,182,905,077</u>	<u>6,245,758,869</u>

FISCAL NOTE

ADJUSTMENTS TO BALANCE

General Fund Unappropriated Surplus

	2013-14	2014-15	BIENNIUM	
Part MM, Section 1				
Ethics and Elections Practices, Commission on Governmental	2,000,000	2,000,000	4,000,000	Ge
Part III, Section 1				
Transportation, Department of	(900,000)	(750,000)	(1,650,000)	Ge
Part KKK, Section 1				
Statewide Activities	70,450,000	(70,450,000)		Ge
Part LLL, Section 1				
Administrative and Financial Services, Department of	(5,000,000)		(5,000,000)	Ge
Total	66,550,000	(69,200,000)	(2,650,000)	