

**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
	<hr/>	<hr/>	<hr/>
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
	<hr/>	<hr/>	<hr/>
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
	<hr/>	<hr/>	<hr/>
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
	<hr/>	<hr/>	<hr/>
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
	<hr/>	<hr/>	<hr/>
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
	<hr/>	<hr/>	<hr/>
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
	<hr/>	<hr/>	<hr/>
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
	<hr/>	<hr/>	<hr/>
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
	<hr/>	<hr/>	<hr/>
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
	<hr/>	<hr/>	<hr/>
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
	<hr/>	<hr/>	<hr/>
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
	<hr/>	<hr/>	<hr/>
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
	<hr/>	<hr/>	<hr/>
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
	<hr/>	<hr/>	<hr/>
Total	151,720	151,720	303,440
RETIREE HEALTH INSURANCE FUND			
Part A, Section 1	48,400,235	48,400,235	96,800,470
	<hr/>	<hr/>	<hr/>
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
	<hr/>	<hr/>	<hr/>
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
	<hr/>	<hr/>	<hr/>
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
	<hr/>	<hr/>	<hr/>
Total	33,061,425	1,507,978	34,569,403

**FISCAL NOTE**

**APPROPRIATIONS AND ALLOCATIONS**

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

**UNDEDICATED REVENUE**

	<b>2013-14</b>	<b>2014-15</b>	<b>BIENNIUM</b>
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 L, Section 1			
Administrative and Financial Services, Department of	34,818,758	38,624,625	73,443,383
Part M, Section 3			
Administrative and Financial Services, Department of		(372,000)	(372,000)
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 AAA, Section 1			
Inland Fisheries and Wildlife, Department of	(240,000)	(240,000)	(480,000)
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)
	<hr/>	<hr/>	<hr/>
Total	3,097,432,550	3,220,917,702	6,318,350,252

**FISCAL NOTE**

**ADJUSTMENTS TO BALANCE**

**General Fund Unappropriated Surplus**

	<b>2013-14</b>	<b>2014-15</b>	<b>BIENNIUM</b>	
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)	