

**FISCAL NOTE**

**APPROPRIATIONS AND ALLOCATIONS**

	2017-18	2018-19	BIENNIUM
GENERAL FUND			
Part A, Section 1	3,411,334,728	3,430,387,749	6,841,722,477
	<hr/>	<hr/>	<hr/>
Total	3,411,334,728	3,430,387,749	6,841,722,477
FEDERAL EXPENDITURES FUND			
Part A, Section 1	2,521,245,765	2,458,348,852	4,979,594,617
Part B, Section 1	31,748	32,630	64,378
	<hr/>	<hr/>	<hr/>
Total	2,521,277,513	2,458,381,482	4,979,658,995
OTHER SPECIAL REVENUE FUNDS			
Part A, Section 1	958,267,539	967,891,510	1,926,159,049
Part B, Section 1	75,867	83,173	159,040
	<hr/>	<hr/>	<hr/>
Total	958,343,406	967,974,683	1,926,318,089
FEDERAL BLOCK GRANT FUND			
Part A, Section 1	184,302,333	184,464,079	368,766,412
	<hr/>	<hr/>	<hr/>
Total	184,302,333	184,464,079	368,766,412
FEDERAL EXPENDITURES FUND ARRA			
Part A, Section 1	1,801,506	1,801,506	3,603,012
	<hr/>	<hr/>	<hr/>
Total	1,801,506	1,801,506	3,603,012
FUND FOR A HEALTHY MAINE			
Part A, Section 1	52,515,639	52,165,347	104,680,986
	<hr/>	<hr/>	<hr/>
Total	52,515,639	52,165,347	104,680,986
FINANCIAL AND PERSONNEL SERVICES FUND			
Part A, Section 1	24,310,385	24,891,857	49,202,242
	<hr/>	<hr/>	<hr/>
Total	24,310,385	24,891,857	49,202,242
POSTAL, PRINTING & SUPPLY FUND			
Part A, Section 1	3,724,280	3,775,242	7,499,522
	<hr/>	<hr/>	<hr/>
Total	3,724,280	3,775,242	7,499,522
OFFICE OF INFORMATION SERVICES FUND			
Part A, Section 1	54,543,907	55,601,178	110,145,085
	<hr/>	<hr/>	<hr/>
Total	54,543,907	55,601,178	110,145,085
RISK MANAGEMENT FUND			
Part A, Section 1	3,963,255	3,975,481	7,938,736
	<hr/>	<hr/>	<hr/>
Total	3,963,255	3,975,481	7,938,736
WORKERS' COMPENSATION MANAGEMENT FUND			
Part A, Section 1	19,795,902	19,816,374	39,612,276
	<hr/>	<hr/>	<hr/>
Total	19,795,902	19,816,374	39,612,276
CENTRAL MOTOR POOL			
Part A, Section 1	8,951,447	9,165,747	18,117,194
	<hr/>	<hr/>	<hr/>
Total	8,951,447	9,165,747	18,117,194
REAL PROPERTY LEASE INTERNAL SERVICE FUND			
Part A, Section 1	25,894,064	25,899,395	51,793,459
	<hr/>	<hr/>	<hr/>
Total	25,894,064	25,899,395	51,793,459
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	82,400,235	82,400,235	164,800,470
	<hr/>	<hr/>	<hr/>
Total	82,400,235	82,400,235	164,800,470
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND			
Part A, Section 1	1,881,817	1,897,724	3,779,541
	<hr/>	<hr/>	<hr/>
Total	1,881,817	1,897,724	3,779,541
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND			
Part A, Section 1	5,000	5,000	10,000
	<hr/>	<hr/>	<hr/>
Total	5,000	5,000	10,000
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND			
Part A, Section 1	6,411,122	6,459,131	12,870,253
	<hr/>	<hr/>	<hr/>
Total	6,411,122	6,459,131	12,870,253

**FISCAL NOTE**

**APPROPRIATIONS AND ALLOCATIONS**

	<b>2017-18</b>	<b>2018-19</b>	<b>BIENNIUM</b>
ALCOHOLIC BEVERAGE FUND			
Part A, Section 1	11,796,160	11,803,202	23,599,362
	<hr/>	<hr/>	<hr/>
Total	11,796,160	11,803,202	23,599,362
PRISON INDUSTRIES FUND			
Part A, Section 1	2,535,402	2,548,317	5,083,719
	<hr/>	<hr/>	<hr/>
Total	2,535,402	2,548,317	5,083,719
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	93,633,635	94,107,488	187,741,123
	<hr/>	<hr/>	<hr/>
Total	93,633,635	94,107,488	187,741,123
STATE LOTTERY FUND			
Part A, Section 1	4,281,872	4,305,621	8,587,493
	<hr/>	<hr/>	<hr/>
Total	4,281,872	4,305,621	8,587,493
EMPLOYMENT SECURITY TRUST FUND			
Part A, Section 1	174,350,000	174,350,000	348,700,000
	<hr/>	<hr/>	<hr/>
Total	174,350,000	174,350,000	348,700,000
ABANDONED PROPERTY FUND			
Part A, Section 1	315,454	315,454	630,908
	<hr/>	<hr/>	<hr/>
Total	315,454	315,454	630,908
FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND			
Part A, Section 1	121,213	121,824	243,037
	<hr/>	<hr/>	<hr/>
Total	121,213	121,824	243,037
COMPETITIVE SKILLS SCHOLARSHIP FUND			
Part A, Section 1	3,884,297	3,876,967	7,761,264
	<hr/>	<hr/>	<hr/>
Total	3,884,297	3,876,967	7,761,264

**UNDEDICATED REVENUE**

	<b>2017-18</b>	<b>2018-19</b>	<b>BIENNIUM</b>
Part A Baseline, Section 1	3,542,785,423	3,588,504,376	7,131,289,799
Part A Initiative, Section 1			
Health and Human Services, Department of (Formerly BDS)	(1,150,000)	(1,150,000)	(2,300,000)
Health and Human Services, Department of (Formerly DHS)	(220,000)	(220,000)	(440,000)
Agriculture, Conservation, and Forestry, Department of	148,000	148,000	296,000
Public Safety, Department of	487,201	487,201	974,402
Secretary of State, Department of the	1,370,000	1,370,000	2,740,000
Corrections, Department of	(155,179)	(155,179)	(310,358)
Part D, Section 1			
Administrative and Financial Services, Department of	(194,113,243)	(194,752,524)	(388,865,767)
Part E, Section 1			
Administrative and Financial Services, Department of	19,970,354	78,171,985	98,142,339
Part F, Section 1			
Administrative and Financial Services, Department of		(9,539,837)	(9,539,837)
Part H, Section 1			
Administrative and Financial Services, Department of	(6,500,000)	(6,500,000)	(13,000,000)
Part I, Section 1			
Administrative and Financial Services, Department of	3,500,000	(3,180,308)	319,692
Part BB, Section 1			
Administrative and Financial Services, Department of	2,500,000	3,000,000	5,500,000
Part CCCC, Section 1			
Health and Human Services, Department of (Formerly DHS)	(221,500)	(221,500)	(443,000)
	<hr/>	<hr/>	<hr/>
Total	3,368,401,056	3,455,962,214	6,824,363,270

FISCAL NOTE

ADJUSTMENTS TO BALANCE  
General Fund Unappropriated Surplus

	2017-18	2018-19	BIENNIUM
Part U, Section 1 Administrative and Financial Services, Department of	(5,000,000)		(5,000,000)
Part U, Section 2 Administrative and Financial Services, Department of		(5,000,000)	(5,000,000)
Part CC, Section 5 Administrative and Financial Services, Department of	350,000	350,000	700,000
Part YY, Section 1 Agriculture, Conservation, and Forestry, Department of	435,088		435,088
Part ZZ, Section 1 Agriculture, Conservation, and Forestry, Department of	1,000,000		1,000,000
Part AAA, Section 1 Agriculture, Conservation, and Forestry, Department of	50,000		50,000
Part BBB, Section 1 Agriculture, Conservation, and Forestry, Department of	500,000		500,000
Part MMM, Section 1 Corrections, Department of	1,644,985		1,644,985
Part NNN, Section 1 Economic and Community Development, Department of	68,183		68,183
Part OOO, Section 1 Economic and Community Development, Department of	78		78
Part PPP, Section 1 Economic and Community Development, Department of	2,765		2,765
Part UUU, Section 1 Education, Department of	(5,000,000)		(5,000,000)
Part UUU, Section 2 Education, Department of		(5,000,000)	(5,000,000)
Part OOOOO, Section 1 Public Safety, Department of		1,000,000	1,000,000
Total	(5,948,901)	(8,650,000)	(14,598,901)