

CDC Budget and Expenditures
FY 2012 - FY 2016

CDC - Maine Center for Disease Control and Prevention

This accounts for funds in the MECDC appropriation and does not necessarily account for all funds utilized for MECDC purposes.

0143 - Maine Center for Disease Control and Prevention

013 - Federal Expenditure Funds

FY	Budget	Encumbered	Expenditures	Unobligated
2012	\$ 71,551,046	\$ 5,177,340	\$ 51,471,911	\$ 14,901,795
2013	\$ 68,001,760	\$ 4,073,032	\$ 52,423,590	\$ 11,505,137
2014	\$ 65,875,470	\$ 3,697,470	\$ 48,155,516	\$ 14,022,484
2015	\$ 66,002,777	\$ 3,730,519	\$ 47,494,478	\$ 14,777,780
2016	\$ 64,567,838	\$ 3,070,753	\$ 46,145,395	\$ 15,351,690

0143 - Maine Center for Disease Control and Prevention

014 - Other Special Revenue Fund

FY	Budget	Encumbered	Expenditures	Unobligated
2012	\$ 15,419,250	\$ 637,453	\$ 11,236,603	\$ 3,545,194
2013	\$ 15,060,144	\$ 1,052,196	\$ 8,590,558	\$ 5,417,391
2014	\$ 15,808,226	\$ 1,196,531	\$ 8,754,073	\$ 5,857,622
2015	\$ 17,507,010	\$ 1,266,689	\$ 9,516,756	\$ 6,723,565
2016	\$ 17,207,363	\$ 701,944	\$ 10,191,494	\$ 6,313,925

0143 - Maine Center for Disease Control and Prevention

010 - General Funds

FY	Budget	Encumbered	Expenditures	Unobligated
2012	\$ 8,517,549	\$ 25,189	\$ 8,492,269	\$ 91
2013	\$ 7,655,887	\$ 70,846	\$ 7,571,580	\$ 13,461
2014	\$ 8,378,832	\$ 175,670	\$ 8,191,383	\$ 11,779
2015	\$ 7,001,471	\$ 221,255	\$ 6,734,557	\$ 45,660
2016	\$ 7,894,153	\$ 336,330	\$ 7,557,585	\$ 239

0143 - Maine Center for Disease Control and Prevention

024 - Fund for a Healthy Maine*

FY	Budget	Encumbered	Expenditures	Unobligated
2012	\$ -	\$ -	\$ -	\$ -
2013	\$ -	\$ -	\$ -	\$ -
2014	\$ 15,524,001	\$ 1,771,946	\$ 12,632,515	\$ 1,119,541
2015	\$ 15,979,290	\$ 1,226,975	\$ 12,757,061	\$ 1,995,254
2016	\$ 15,390,699	\$ 1,416,241	\$ 10,990,383	\$ 2,984,074

*Fund for a Healthy Maine funds were previously, all years prior to 2014, allocated to a different appropriation and in fund 014 - OSR

0143 - Maine Center for Disease Control and Prevention

015 - Federal Block Grant Funds

FY	Budget	Encumbered	Expenditures	Unobligated
2012	\$ 258,024	\$ -	\$ 55,751	\$ 202,273
2013	\$ 94,284	\$ -	\$ 94,156	\$ 128
2014	\$ 191,873	\$ 42,678	\$ 277,547	\$ (128,352)
2015	\$ 240,468	\$ 325,027	\$ 1,012,734	\$ (1,097,293)
2016	\$ 1,912,946	\$ 98,783	\$ 1,090,008	\$ 724,156

0143 - Maine Center for Disease Control and Prevention

Total Funds

FY	Budget	Encumbered	Expenditures	Unobligated
2012	\$ 95,745,869	\$ 5,839,981	\$ 71,256,535	\$ 18,649,353
2013	\$ 90,812,075	\$ 5,196,074	\$ 68,679,883	\$ 16,936,117
2014	\$ 105,778,402	\$ 6,884,294	\$ 78,011,034	\$ 20,883,074
2015	\$ 106,731,016	\$ 6,770,465	\$ 77,515,585	\$ 22,444,966
2016	\$ 106,973,000	\$ 5,624,051	\$ 75,974,864	\$ 25,374,084

**SNAP Budget and Expenditures
FY 2012 - FY 2016**

SNAP - Supplemental Nutrition Assistance Program

This accounts for funds in the SNAP appropriation and does not necessarily account for all funds utilized for SNAP purposes.

**Z01901 - Food Supplement Administration
013 - Federal Expenditure Funds**

FY	Budget	Encumbered	Expenditures	Unobligated
2012	\$ 4,761,731	\$ 2,271,220	\$ 3,339,522	\$ (849,011)
2013	\$ 10,257,004	\$ 1,788,116	\$ 4,095,524	\$ 4,373,365
2014	\$ 9,902,956	\$ 3,372,574	\$ 1,934,474	\$ 4,595,908
2015	\$ 11,496,817	\$ 2,111,151	\$ 6,036,932	\$ 3,348,735
2016	\$ 10,244,923	\$ 1,884,267	\$ 5,550,433	\$ 2,810,223

**Z01901 - Food Supplement Administration
010 - General Funds**

FY	Budget	Encumbered	Expenditures	Unobligated
2012	\$ 2,191,914	\$ 64,791	\$ 2,067,157	\$ 59,967
2013	\$ 2,119,692	\$ 82,989	\$ 2,010,077	\$ 26,626
2014	\$ 2,455,871	\$ 97,282	\$ 2,351,521	\$ 7,069
2015	\$ 2,464,664	\$ 86,055	\$ 2,369,603	\$ 9,006
2016	\$ 3,056,937	\$ 230,229	\$ 2,820,755	\$ 5,952

**Z01901 - Food Supplement Administration
Total Funds**

FY	Budget	Encumbered	Expenditures	Unobligated
2012	\$ 6,953,645	\$ 2,336,011	\$ 5,406,678	\$ (789,044)
2013	\$ 12,376,697	\$ 1,871,105	\$ 6,105,600	\$ 4,399,991
2014	\$ 12,358,828	\$ 3,469,856	\$ 4,285,995	\$ 4,602,977
2015	\$ 13,961,481	\$ 2,197,205	\$ 8,406,535	\$ 3,357,741
2016	\$ 13,301,859	\$ 2,114,496	\$ 8,371,188	\$ 2,816,175

**SNAP State Activity Reporting Data to USDA Food and Nutrition Services Agency
FY 2012 - FY 2015**

SNAP - Supplemental Nutrition Assistance Program

The SNAP Issuance below are the total federal funds issued to the EBT cards received by participants in the program.

FFY	Participation and Issuance				Administrative Costs		
	Persons Participating	Households Participating	Total Issuance	AVG Monthly Benefit Per Person	State Share	Federal Share	Total Administrative Costs
2012	252,860	131,153	\$ 376,752,999	\$ 124.16	\$ 8,762,475	\$ 7,849,850	\$ 16,612,325
2013	249,119	130,374	\$ 367,069,888	\$ 122.79	\$ 9,756,733	\$ 8,937,553	\$ 18,694,286
2014	230,536	122,690	\$ 321,550,513	\$ 116.23	\$ 11,256,210	\$ 10,195,524	\$ 21,451,734
2015	202,579	105,075	\$ 282,015,650	\$ 116.01	\$ 10,852,274	\$ 10,066,536	\$ 20,918,810

All data on Federal reports is based on the federal fiscal year (October - September)

<http://www.fns.usda.gov/pd/snap-state-activity-reports>

TANF Budget and Expenditures

FY 2012 - FY 2016

This accounts for funds in the TANF and ASPIRE appropriations and does not necessarily account for all funds utilized for TANF and ASPIRE purposes.

013801 - Temporary Assistance for Needy Families

015 - Federal Block Grant Funds

FY	Budget	Encumbered	Expenditures	Unobligated
2012	\$ 52,588,079	\$ 411,317	\$ 51,380,885	\$ 795,877
2013	\$ 52,709,970	\$ 288,043	\$ 37,415,331	\$ 15,006,595
2014	\$ 52,586,868	\$ 428,355	\$ 29,202,955	\$ 22,955,558
2015	\$ 52,727,180	\$ 469,233	\$ 21,004,730	\$ 31,253,217
2016	\$ 54,043,936	\$ 1,887,155	\$ 26,154,880	\$ 26,001,901

014601 - ASPIRE - TANF BLOCK GRANT

015 - Federal Block Grant Funds

FY	Budget	Encumbered	Expenditures	Unobligated
2012	\$ 23,835,220	\$ 357,629	\$ 22,776,006	\$ 701,586
2013	\$ 23,958,898	\$ 289,628	\$ 12,151,345	\$ 11,517,925
2014	\$ 24,000,346	\$ 674,900	\$ 8,237,559	\$ 15,087,888
2015	\$ 24,520,988	\$ 540,257	\$ 10,718,836	\$ 13,261,894
2016	\$ 27,207,119	\$ 798,394	\$ 7,490,258	\$ 18,918,467

TANF

Total Federal Block Grant Funds

FY	Budget	Encumbered	Expenditures	Unobligated
2012	\$ 76,423,299	\$ 768,945	\$ 74,156,891	\$ 1,497,463
2013	\$ 76,668,867	\$ 577,671	\$ 49,566,676	\$ 26,524,520
2014	\$ 76,587,214	\$ 1,103,255	\$ 37,440,514	\$ 38,043,445
2015	\$ 77,248,168	\$ 1,009,490	\$ 31,723,567	\$ 44,515,111
2016	\$ 81,251,055	\$ 2,685,549	\$ 33,645,139	\$ 44,920,368
Total Available to State				\$ 155,500,907

013801 - Temporary Assistance for Needy Families

010 - General Funds

FY	Budget	Encumbered	Expenditures	Unobligated
2012	\$ 22,539,338	\$ 7,875	\$ 22,473,841	\$ 57,622
2013	\$ 22,204,926	\$ 7,875	\$ 21,775,114	\$ 421,937
2014	\$ 22,593,633	\$ 2,625	\$ 22,583,132	\$ 7,877
2015	\$ 22,174,323	\$ -	\$ 22,163,818	\$ 10,504
2016	\$ 22,174,325	\$ -	\$ 22,163,568	\$ 10,757

014601 - ASPIRE - TANF BLOCK GRANT

010 - General Funds

FY	Budget	Encumbered	Expenditures	Unobligated
2012	\$ 7,485,942	\$ -	\$ 7,178,665	\$ 307,277
2013	\$ 6,912,375	\$ 158	\$ 6,110,081	\$ 802,136
2014	\$ 7,560,445	\$ 3	\$ 7,560,355	\$ 87
2015	\$ 6,642,741	\$ 328	\$ 6,575,781	\$ 66,632
2016	\$ 7,092,643	\$ 350	\$ 7,024,621	\$ 67,672

TANF

Total General Funds

FY	Budget	Encumbered	Expenditures	Unobligated
2012	\$ 30,025,280	\$ 7,875	\$ 29,652,505	\$ 364,899
2013	\$ 29,117,301	\$ 8,033	\$ 27,885,195	\$ 1,224,073
2014	\$ 30,154,078	\$ 2,628	\$ 30,143,486	\$ 7,963
2015	\$ 28,817,063	\$ 328	\$ 28,739,599	\$ 77,136
2016	\$ 29,266,968	\$ 350	\$ 29,188,189	\$ 78,428

013801 - Temporary Assistance for Needy Families

Total Funds

FY	Budget	Encumbered	Expenditures	Unobligated
2012	\$ 75,127,417	\$ 419,192	\$ 73,854,726	\$ 853,499
2013	\$ 74,914,896	\$ 295,918	\$ 59,190,445	\$ 15,428,532
2014	\$ 75,180,501	\$ 430,980	\$ 51,786,086	\$ 22,963,434
2015	\$ 74,901,503	\$ 469,233	\$ 43,168,549	\$ 31,263,721
2016	\$ 76,218,261	\$ 1,887,155	\$ 48,318,449	\$ 26,012,658

014601 - ASPIRE - TANF BLOCK GRANT

Total Funds

FY	Budget	Encumbered	Expenditures	Unobligated
2012	\$ 31,321,162	\$ 357,629	\$ 29,954,670	\$ 1,008,863
2013	\$ 30,871,273	\$ 289,787	\$ 18,261,425	\$ 12,320,061
2014	\$ 31,560,791	\$ 674,903	\$ 15,797,914	\$ 15,087,975
2015	\$ 31,163,728	\$ 540,586	\$ 17,294,617	\$ 13,328,525
2016	\$ 34,299,762	\$ 798,744	\$ 14,514,879	\$ 18,986,139

Total Federal TANF Award Federal TANF and State MOE Expenditures in FY 2012-2015*

Federal Temporary Assistance for Needy Families Award						
Fiscal Year	Awarded	Transferred to CCDF Discretionary	Transferred to SSBG	Adjusted Award	Carryover	Adjusted Award PLUS Carryover
2015	\$78,120,889	\$0	\$0	\$78,120,889	\$58,817,282	\$136,938,171
2014	\$78,120,889	\$0	\$7,437,064	\$70,683,825	\$25,899,065	\$96,582,890
2013	\$76,792,429	\$2,000,000	\$7,812,089	\$66,980,340	\$3,418,016	\$70,398,356
2012	\$78,120,889	\$0	\$0	\$78,120,889	\$0	\$78,120,889

Unobligated Balance	
Total Federal Expenditures	Unobligated Balance (Column G - Column I)
\$44,924,875	\$92,013,296
\$37,765,608	\$58,817,282
\$45,827,751	\$24,570,605
\$74,702,873	\$3,418,016

Reported TANF Expenditures			
Fiscal Year	Total Expenditures	Total Federal Expenditures	Total State MOE Expenditures
2015	\$85,220,914	\$44,924,875	\$40,296,039
2014	\$78,061,646	\$37,765,608	\$40,296,038
2013	\$86,123,789	\$45,827,751	\$40,296,038
2012	\$114,998,911	\$74,702,873	\$40,296,038

**FY 2015 was the first year of a new federal report, so 2015 has additional detail that is not available for prior years.*