

**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\***

<b>Federal Temporary Assistance for Needy Families Award</b>						
<b>Fiscal Year</b>	<b>Awarded</b>	<b>Transferred to CCDF Discretionary</b>	<b>Transferred to SSBG</b>	<b>Adjusted Award</b>	<b>Carryover</b>	<b>Adjusted Award PLUS Carryover</b>
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

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

<b>Reported TANF Expenditures</b>			
<b>Fiscal Year</b>	<b>Total Expenditures</b>	<b>Total Federal Expenditures</b>	<b>Total State MOE Expenditures</b>
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.*