

FISCAL YEAR 2014
SUPPLEMENTAL BUDGET PROPOSALS
Fiscal Impact Estimates are Subject to Change

Department	Program	Committee Code	Initiative Text	Initiative Justification and <i>OFPR Comments (Italicized)</i>	Fund	Personal Services FY14	All Other FY14	Capital Expenditures FY14	Unallocated FY14	Leg Count FY14	Revenue FY14	Revenue FY15	Transfer FY14	Transfer FY15	ALSO IN FY15	Net GF Expenditure (Savings) FY14	Hearing Date(s)
TREASURER OF STATE, OFFICE OF	Debt Service - Treasury	AFA	Reduces funding for debt service.		General Fund	0	(1,000,000)	0	0	0	0	0	0	0	TRUE	(1,000,000)	March 4th
CORRECTIONS, STATE BOARD OF	State Board of Corrections Investment Fund	CJPS	Provides funding for increased county jail expenditures.	This initiative provides funding for a projected 2.4% growth rate in county jail expenditures and funds the loss of \$678,027 in Major Mission Change revenue from Franklin, Oxford and Waldo counties.	General Fund	0	2,509,208	0	0	0	0	0	0	0	TRUE	2,509,208	March 4th
COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE	Maine Community College System - Board of Trustees	EDU	Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee in its March 1, 2014 report	<i>OFPR added this to allocate the increase in forecasted casino revenue</i>	Other Special Revenue Funds	0	464,217	0	0	0	0	0	0	0	TRUE	0	March 4th
COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE	Maine Community College System - Board of Trustees	EDU	Transfers funds from the Maine Community College System - Board of Trustees Other Special Revenue Fund to the Unappropriated Surplus of the General Fund	<i>Amount transferred is intended to be additional Hollywood and Oxford Casino revenue forecasted in the December 2013 and March 2014 Revenue Forecasts</i>	General Fund	0	0	0	0	0	0	0	464,217	0	TRUE	(464,217)	March 4th
COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE	Maine Community College System - Board of Trustees	EDU	Transfers funds from the Maine Community College System - Board of Trustees Other Special Revenue Fund to the Unappropriated Surplus of the General Fund	<i>Amount transferred is intended to be additional Hollywood and Oxford Casino revenue forecasted in the December 2013 and March 2014 Revenue Forecasts</i>	Other Special Revenue	0	0	0	0	0	0	0	(464,217)	0	TRUE	0	March 4th
EDUCATION, DEPARTMENT OF	General Purpose Aid for Local Schools	EDU	Transfers K-12 Essential Programs and Services Other Special Revenue to the Unappropriated Surplus of the General Fund	<i>Amount transferred is intended to be additional Hollywood and Oxford Casino revenue forecasted in the December 2013 and March 2014 Revenue Forecasts</i>	General Fund	0	0	0	0	0	0	0	4,768,355	5,294,492	FALSE	(4,768,355)	March 4th
EDUCATION, DEPARTMENT OF	General Purpose Aid for Local Schools	EDU	Transfers K-12 Essential Programs and Services Other Special Revenue to the Unappropriated Surplus of the General Fund	<i>Amount transferred is intended to be additional Hollywood and Oxford Casino revenue forecasted in the December 2013 and March 2014 Revenue Forecasts</i>	Other Special Revenue	0	0	0	0	0	0	0	(4,768,355)	(5,294,492)	FALSE	0	March 4th
EDUCATION, DEPARTMENT OF	General Purpose Aid for Local Schools	EDU	Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee in its March 1, 2014 report	<i>OFPR added this to allocate the increase in forecasted casino revenue</i>	Other Special Revenue Funds	0	4,768,355	0	0	0	0	0	0	0	TRUE	0	March 4th
EDUCATION, DEPARTMENT OF	Teacher Retirement	EDU	Provides funding for a portion of the normal cost component of teacher retirement for Career and Technical Education Regions and a state operated school.	This will restore a portion of the normal cost component of teacher retirement for Career and Technical Education Regions(20-A MRSA §8301-A) and a state operated school which are not included in the definition of School Administrative Units(20-A MRSA §1) and not included in the GPA/EPS funding Formula calculation.	General Fund	0	114,037	0	0	0	0	0	0	0	TRUE	114,037	March 4th
EDUCATION, DEPARTMENT OF	General Purpose Aid for Local Schools	EDU	Provides funding for fiscal year 2013-14 and fiscal year 2014-15 only for a portion of the cost of transporting students enrolled in a program at the Maine Educational Center for the Deaf and Hard of Hearing and the Governor Baxter School for the Deaf.		General Fund	0	200,000	0	0	0	0	0	0	0	TRUE	200,000	March 4th
EDUCATION, DEPARTMENT OF	General Purpose Aid for Local Schools	EDU	Transfers funding from General Purpose Aid for Local Schools program to Teacher Retirement program to cover a portion of the normal cost component of teacher retirement for Career and Technical Education Regions and a state operated school.	This will move the costs of the normal teacher retirement for Career and Technical Education Regions(20-A MRSA §8301-A) and a state operated school which are not included in the definition of School Administrative Units(20 MRSA §1) and not included in the GPA/EPS funding Formula calculation.	General Fund	0	(114,037)	0	0	0	0	0	0	0	TRUE	(114,037)	March 4th
EDUCATION, DEPARTMENT OF	Teacher Retirement	EDU	Transfers funding from General Purpose Aid for Local Schools program to Teacher Retirement program to cover a portion of the normal cost component of teacher retirement for Career and Technical Education Regions and a state operated school.	This will move the costs of the normal teacher retirement for Career and Technical Education Regions(20-A MRSA §8301-A) and a state operated school which are not included in the definition of School Administrative Units(20 MRSA §1) and not included in the GPA/EPS funding Formula calculation.	General Fund	0	114,037	0	0	0	0	0	0	0	TRUE	114,037	March 4th
MAINE MARITIME ACADEMY	Maine Maritime Academy Scholarship Fund - Casino	EDU	Transfers funds from the Maine Maritime Academy Scholarship Fund - Casino Other Special Revenue Fund to the Unappropriated Surplus of the General Fund	<i>Amount transferred is intended to be additional Hollywood and Oxford Casino revenue forecasted in the December 2013 and March 2014 Revenue Forecasts</i>	General Fund	0	0	0	0	0	0	0	19,793	0	TRUE	(19,793)	March 4th
MAINE MARITIME ACADEMY	Maine Maritime Academy Scholarship Fund - Casino	EDU	Transfers funds from the Maine Maritime Academy Scholarship Fund - Casino Other Special Revenue Fund to the Unappropriated Surplus of the General Fund	<i>Amount transferred is intended to be additional Hollywood and Oxford Casino revenue forecasted in the December 2013 and March 2014 Revenue Forecasts</i>	Other Special Revenue	0	0	0	0	0	0	0	(19,793)	0	TRUE	0	March 4th
MARITIME ACADEMY, MAINE	Maine Maritime Academy Scholarship Fund - Casino	EDU	Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee in its March 1, 2014 report	<i>OFPR added this to allocate the increase in forecasted casino revenue</i>	Other Special Revenue Funds	0	19,793	0	0	0	0	0	0	0	TRUE	0	March 4th
UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE	University of Maine Scholarship Fund - Racino	EDU	Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee in its March 1, 2014 report	<i>OFPR added this to allocate the increase in forecasted casino revenue</i>	Other Special Revenue Funds	0	553,335	0	0	0	0	0	0	0	TRUE	0	March 4th
UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE	University of Maine Scholarship Fund - Racino	EDU	Transfers funds from the University of Maine Scholarship Fund Other Special Revenue to the Unappropriated Surplus of the General Fund	<i>Amount transferred is intended to be additional Hollywood and Oxford Casino revenue forecasted in the December 2013 and March 2014 Revenue Forecasts</i>	General Fund	0	0	0	0	0	0	0	553,335	0	TRUE	(553,335)	March 4th
UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE	University of Maine Scholarship Fund - Racino	EDU	Transfers funds from the University of Maine Scholarship Fund Other Special Revenue to the Unappropriated Surplus of the General Fund	<i>Amount transferred is intended to be additional Hollywood and Oxford Casino revenue forecasted in the December 2013 and March 2014 Revenue Forecasts</i>	Other Special Revenue	0	0	0	0	0	0	0	(553,335)	0	TRUE	0	March 4th
ENVIRONMENTAL PROTECTION, DEPARTMENT OF	Land and Water Quality	ENR	Provide funds for the revolving load fund for wastewater treatment facilities which will make the State eligible to secure federal grants		General Fund	0	2,600,000	0	0	0	0	0	0	0	TRUE	2,600,000	March 4th

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ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Fund for a Healthy Maine	FHM	Transfers projected unallocated Fund for a Healthy Maine funds to the unappropriated surplus of the General Fund		General Fund	0	0	0	0	0	0	0	5,000,000	3,400,000	TRUE	(5,000,000)	March 4th
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Fund for a Healthy Maine	FHM	Transfers projected unallocated Fund for a Healthy Maine funds to the unappropriated surplus of the General Fund		Fund for a Healthy Maine	0	0	0	0	0	0	0	(5,000,000)	(3,400,000)	TRUE	0	March 4th
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	State Controller - Office of the	HHS	Transfer from the General Fund unappropriated surplus to the Maine Budget Stabilization Fund no later than June 30, 2014.	<i>Balances transferred under this initiative are intended to be used in the event of an unfavorable outcome of appeal proceedings related to the decertification of Riverview. The amount shown is the total of \$6.35 million in federal funds utilized between 1/2/13 and 12/31/13; \$8.69 million total estimated to be utilized between 1/1/14 and 6/31/14 prior to additional DSH allocations proposed in this document; and \$710 thousand new allocations proposed in this document</i>	General Fund	0	0	0	0	0	0	0	(15,750,000)	0	TRUE	15,750,000	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Disproportionate Share - Dorothea Dix Psychiatric Center	HHS	Adjusts funding to achieve salary parity in order to retain and recruit nursing staff at Riverview Psychiatric Center and Dorothea Dix Psychiatric Center.	RPC and DDPC have undergone an aggressive review of management operations and has established an action plan to ensure staff and patient safety and comply with federal certification requirements.	General Fund	30,420	(30,420)	0	0	0	0	0	0	0	TRUE	0	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Disproportionate Share - Riverview Psychiatric Center	HHS	Adjusts funding to achieve salary parity in order to retain and recruit nursing staff at Riverview Psychiatric Center and Dorothea Dix Psychiatric Center.	RPC and DDPC have undergone an aggressive review of management operations and has established an action plan to ensure staff and patient safety and comply with federal certification requirements.	General Fund	60,627	0	0	0	0	0	0	0	0	TRUE	60,627	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Dorothea Dix Psychiatric Center	HHS	Adjusts funding to achieve salary parity in order to retain and recruit nursing staff at Riverview Psychiatric Center and Dorothea Dix Psychiatric Center.	RPC and DDPC have undergone an aggressive review of management operations and has established an action plan to ensure staff and patient safety and comply with federal certification requirements.	Other Special Revenue Funds	69,735	(69,735)	0	0	0	0	0	0	0	TRUE	0	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Riverview Psychiatric Center	HHS	Adjusts funding to achieve salary parity in order to retain and recruit nursing staff at Riverview Psychiatric Center and Dorothea Dix Psychiatric Center.	Adjusts funding to achieve salary parity in order to retain and recruit nursing staff at Riverview Psychiatric Center (RPC) and Dorothea Dix Psychiatric Center (DDPC). RPC and DDPC have undergone an aggressive review of management operations and has established an action plan to ensure staff and patient safety and comply with federal certification requirements.	Other Special Revenue Funds	98,123	0	0	0	0	0	0	0	0	TRUE	0	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Riverview Psychiatric Center	HHS	Adjusts funding to continue operations at the Riverview Psychiatric Center.	Increases General Fund to provide for the loss of Disproportionate Share Hospital funding related to the decertification of Riverview Psychiatric Center. The Unallocated amount of \$8,634,527 is calculated for the time period from receiving notification that DSH is disallowed (12.13.13) through the end of FY2014. The reduction of \$3,176,972 reflects the adjustment of Disproportionate Share Hospital funding to recognize the additional General Fund support received to fund certain forensic populations in Public Law 2011, chapter 657.	Other Special Revenue Funds	0	(3,176,972)	0	0	0	0	0	0	0	TRUE	0	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Disproportionate Share - Riverview Psychiatric Center	HHS	Establishes one Psychologist III position.	Establishes one Psychologist III position for competency restorations (not DSH eligible). Revised testimony from DHHS distributed some costs to DSH	General Fund	5,804	536	0	0	0	0	0	0	0	TRUE	6,340	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Riverview Psychiatric Center	HHS	Establishes one Psychologist III position.	Establishes one Psychologist III position for competency restorations (not DSH eligible). Revised testimony from DHHS distributed some costs to DSH. Breakdown between Personal Services and All Other is estimated	Other Special Revenue Funds	9,812	449	0	0	1	0	0	0	0	TRUE	0	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Disproportionate Share - Riverview Psychiatric Center	HHS	Provides funding for a contracted Psychiatrist position.		General Fund	0	29,580	0	0	0	0	0	0	0	TRUE	29,580	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Riverview Psychiatric Center	HHS	Provides funding for a contracted Psychiatrist position.		Other Special Revenue Funds	0	47,874	0	0	0	0	0	0	0	TRUE	0	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Disproportionate Share - Riverview Psychiatric Center	HHS	Provides funding for consulting services.	Provides funding for a contract to be developed with Dartmouth for consulting services related to Riverside Psychiatric Center's population and the recruitment of clinical positions.	General Fund	0	43,870	0	0	0	0	0	0	0	TRUE	43,870	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Riverview Psychiatric Center	HHS	Provides funding for consulting services.	Provides funding for a contract to be developed with Dartmouth for consulting services related to Riverside Psychiatric Center's population and the recruitment of clinical positions.	Other Special Revenue Funds	0	71,002	0	0	0	0	0	0	0	TRUE	0	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Disproportionate Share - Riverview Psychiatric Center	HHS	Provides funding for interpreting services in order to comply with regulations.	Increases funding for providing interpreting services to a patient in compliance with regulations. FY15 assumes continued residency for a full year.	General Fund	0	15,550	0	0	0	0	0	0	0	TRUE	15,550	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Riverview Psychiatric Center	HHS	Provides funding for interpreting services in order to comply with regulations.	Increases funding for providing interpreting services to a patient in compliance with regulations. FY15 assumes continued residency for a full year.	Other Special Revenue Funds	0	25,168	0	0	0	0	0	0	0	TRUE	0	March 4th

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HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Disproportionate Share - Riverview Psychiatric Center	HHS	Provides funding for security by the State Department of Public Safety's Capitol Police.	Provides funding for security by the State Department of Public Safety's Capitol Police. Capitol Police does not have the staff to support the Riverview proposal. A headcount increase of four patrols and one sergeant would be necessary.	General Fund	0	173,661	0	0	0	0	0	0	0	TRUE	173,661	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Riverview Psychiatric Center	HHS	Provides funding for security by the State Department of Public Safety's Capitol Police.	Provides funding for security by the State Department of Public Safety's Capitol Police. Capitol Police does not have the staff to support the Riverview proposal. A headcount increase of four patrols and one sergeant would be necessary.	Other Special Revenue Funds	0	281,069	0	0	0	0	0	0	0	TRUE	0	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Disproportionate Share - Riverview Psychiatric Center	HHS	Provides funding for specialized training for staff related to the interaction of patients and security personnel.	Increases funding to provide specialized training for staff related to interaction of patients and security personnel (whether from Capitol Police, DOC or otherwise).	General Fund	0	7,161	0	0	0	0	0	0	0	TRUE	7,161	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Riverview Psychiatric Center	HHS	Provides funding for specialized training for staff related to the interaction of patients and security personnel.	Increases funding to provide specialized training for staff related to interaction of patients and security personnel (whether from Capitol Police, DOC or otherwise).	Other Special Revenue Funds	0	11,589	0	0	0	0	0	0	0	TRUE	0	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Riverview Psychiatric Center	HHS	Provides funding for the study, design and construction of a Special Care Unit.	A retrofit of the facility is required to accommodate special populations of psychiatric patients. Riverview Psychiatric Center is Maine's only forensic psychiatric hospital providing services to clients from the Maine criminal justice system and courts. Retro fitting the Lower Saco Unit would require a study, design and construction. The Special Care Unit (SCU) has some extreme acuity level clients, which require additional resources for safety and security reasons. Renovations to 1,800 square feet to convert an existing patient wing into a secured and enclosed higher security SCU for 3 patients and attending staff needs.	General Fund	0	0	100,000	0	0	0	0	0	0	TRUE	100,000	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Disproportionate Share - Dorothea Dix Psychiatric Center	HHS	Provides funding in Personal Services by reducing All Other for 4 Physician III positions to increase retention and fill vacant positions at Dorothea Dix Psychiatric Center.	This funding will help ensure that Dorothea Dix Psychiatric Center (DDPC) can retain its existing psychiatrists and recruit for vacant positions. It will also allow for DDPC to compete with other Maine hospitals. DDPC has experienced high vacancy rates following the separation of hospital based psychiatrists in the Physician III classification for a number of years.	General Fund	10,253	(10,253)	0	0	0	0	0	0	0	TRUE	0	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Dorothea Dix Psychiatric Center	HHS	Provides funding in Personal Services by reducing All Other for 4 Physician III positions to increase retention and fill vacant positions at Dorothea Dix Psychiatric Center.		Other Special Revenue Funds	16,413	(16,413)	0	0	0	0	0	0	0	TRUE	0	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Disproportionate Share - Riverview Psychiatric Center	HHS	Provides funding to be used for legal assistance in medication hearings.	Increases funding for legal assistance in medication hearings as recommended by the Attorney General's Office.	General Fund	0	1,910	0	0	0	0	0	0	0	TRUE	1,910	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Riverview Psychiatric Center	HHS	Provides funding to be used for legal assistance in medication hearings.	Increases funding for legal assistance in medication hearings as recommended by the Attorney General's Office.	Other Special Revenue Funds	0	3,091	0	0	0	0	0	0	0	TRUE	0	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Riverview Psychiatric Center	HHS	Provides one-time funding for consulting services to address issues identified by The Joint Commission and Centers for Medicare and Medicaid Services surveys.	Increases funding to provide consulting services related to the recent JC and CMS issues. This funding is one time.	General Fund	0	9,548	0	0	0	0	0	0	0	TRUE	9,548	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Riverview Psychiatric Center	HHS	Provides one-time funding for consulting services to address issues identified by The Joint Commission and Centers for Medicare and Medicaid Services surveys.	Increases funding to provide consulting services related to the recent JC and CMS issues. This funding is one time.	Other Special Revenue Funds	0	15,453	0	0	0	0	0	0	0	TRUE	0	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Disproportionate Share - Riverview Psychiatric Center	HHS	Provides one-time funding for contracted nurses.	Increases funding to provide contracted nurses as and when staffing losses dictate the need. This funding is one time. <i>Staffing losses may reduce the need for Personal Services appropriation</i>	General Fund	0	80,881	0	0	0	0	0	0	0	TRUE	80,881	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Riverview Psychiatric Center	HHS	Provides one-time funding for contracted nurses.	Increases funding to provide contracted nurses as and when staffing losses dictate the need. This funding is one time. <i>Staffing losses may reduce the need for Personal Services appropriation</i>	Other Special Revenue Funds	0	130,905	0	0	0	0	0	0	0	TRUE	0	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Disproportionate Share - Riverview Psychiatric Center	HHS	Provides one-time funding for repairs and maintenance in order to comply with safety requirements outlined by The Joint Commission and Centers for Medicare and Medicaid Services surveys.	Increases funding to undertake repairs to comply with JC and CMS concerns for safety and security. This funding is one time.	General Fund	0	9,548	0	0	0	0	0	0	0	TRUE	9,548	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Riverview Psychiatric Center	HHS	Provides one-time funding for repairs and maintenance in order to comply with safety requirements outlined by The Joint Commission and Centers for Medicare and Medicaid Services surveys.	Increases funding to undertake repairs to comply with JC and CMS concerns for safety and security. This funding is one time.	Other Special Revenue Funds	0	15,453	0	0	0	0	0	0	0	TRUE	0	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Disproportionate Share - Dorothea Dix Psychiatric Center	HHS	Reclasses one Public Services Manager I position to a Public Services Manager II position at Dorothea Dix Psychiatric Center and transfers All Other to Personal Services to fund the reclass.	This funding allows the current position of Business Services Manager to be upgraded to a Public Services Manager II, MA32. This upgrade will allow the position to assume responsibility for all aspects of financial work required by Dorothea Dix Psychiatric Center and Riverview Psychiatric Center.	General Fund	1,874	(1,874)	0	0	0	0	0	0	0	TRUE	0	March 4th

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HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Dorothea Dix Psychiatric Center	HHS	Reclasses one Public Services Manager I position to a Public Services Manager II position at Dorothea Dix Psychiatric Center and transfers All Other to Personal Services to fund the reclass.		Other Special Revenue Funds	3,032	(3,032)	0	0	0	0	0	0	0	TRUE	0	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Disproportionate Share - Dorothea Dix Psychiatric Center	HHS	Reclasses the Clinical Director position at Dorothea Dix Psychiatric Center and transfers All Other to Personal Services to fund the Reclass.	This funding increases the base rate for the Clinical Director to maintain equity within the job family.	General Fund	2,058	(2,058)	0	0	0	0	0	0	0	TRUE	0	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Dorothea Dix Psychiatric Center	HHS	Reclasses the Clinical Director position at Dorothea Dix Psychiatric Center and transfers All Other to Personal Services to fund the Reclass.		Other Special Revenue Funds	3,295	(3,295)	0	0	0	0	0	0	0	TRUE	0	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Disproportionate Share - Dorothea Dix Psychiatric Center	HHS	Reorganizes 10 Psychiatric Social Worker II positions to Intensive Care Manager positions in order to increase retention and fill vacant positions and transfers All Other to Personal Services to fund reorganization.	This funding will help ensure that Dorothea Dix Psychiatric Center (DDPC) can retain its existing staff and recruit for vacant positions. It will also allow for DDPC to compete with other Maine hospitals.	General Fund	2,351	(2,351)	0	0	0	0	0	0	0	TRUE	0	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Dorothea Dix Psychiatric Center	HHS	Reorganizes 10 Psychiatric Social Worker II positions to Intensive Care Manager positions in order to increase retention and fill vacant positions and transfers All Other to Personal Services to fund reorganization.		Other Special Revenue Funds	3,808	(3,808)	0	0	0	0	0	0	0	TRUE	0	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	Departmentwide	HHS	Adjusts funding for a one-time savings initiative in the Department of Health and Human Services - Department Wide program included in the baseline budget.	A previous budget reflected savings of \$2M in FY13 which should have been flagged as one-time but was not so the savings were erroneously included in FY14 and FY15 baseline in error. This initiative backs these savings out.	General Fund	0	2,000,000	0	0	0	0	0	0	0	TRUE	2,000,000	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	Food Supplement Administration	HHS	Adjusts funding for the state-funded food supplement program due to increased enrollment of legal non-citizens; specifically the aged and disabled persons, victims of domestic violence and Department defined hardship cases.	Public Law 2011, chapter 380, Part A froze enrollment for legal non-citizens. Savings of \$80K was booked as well, based on the expectation that there would be no new entrants. The exceptions however actually resulted in more applicants coming forward. The Food Supplement Administration account fell short in FY13 and non-program funds were used to fill the gap.	General Fund	0	180,000	0	0	0	0	0	0	0	TRUE	180,000	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	Medical Care - Payments to Providers	HHS	Adjusts revenue from a change in the hospital re-basing formula necessary to meet the additional revenue projected in the 2014-2015 Biennial Budget	<i>Committee will discuss timing of this proposal before finalizing the budget bill if this is to be included</i>	General Fund	0	0	0	0	0	3,000,000	0	0	0	TRUE	(3,000,000)	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	Health - Bureau of	HHS	Provide funds for the revolving load fund for drinking water systems which will make the State eligible to secure federal grants		General Fund	0	2,600,000	0	0	0	0	0	0	0	TRUE	2,600,000	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	Food Supplement Administration	HHS	Provides funding for the state-funded food supplement program for the exception for legal non-citizens who have received their work document but who are not yet employed, as passed in Public Law 2013, chapter 368, Part OO, Section 14.	Provides funding for the state-funded food supplement program for the exception for legal non-citizens who have received their work document but who are not yet employed, as passed in Public Law 2013, chapter 368, Part OO, Section 14.	General Fund	0	130,692	0	0	0	0	0	0	0	TRUE	130,692	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	Medical Care - Payments to Providers	HHS	Provides funding in the Medical Care - Payments to Providers program necessary to make cycle payments.		General Fund	0	45,228,503	0	0	0	0	0	0	0	TRUE	45,228,503	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	Medical Care - Payments to Providers	HHS	Provides funding in the Medical Care - Payments to Providers program necessary to make cycle payments.		Federal Expenditures Fund	0	72,799,950	0	0	0	0	0	0	0	TRUE	0	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	Medical Use of Marijuana Fund	HHS	Provides funding to align allocation with existing resources and support a Memorandum of Understanding with the Department of Public Safety.		Other Special Revenue Funds	0	342,233	0	0	0	0	0	0	0	TRUE	0	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	Medical Care - Payments to Providers	HHS	Provides funding to recognize the transfer from Dirigo Health Fund for Medicaid seed for the parents of children whose family income is between 133% and 200% of the federal poverty level.		Other Special Revenue Funds	0	1,788,956	0	0	0	0	0	0	0	TRUE	0	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	Office of Aging and Disability Services Central Office	HHS	Provides funding to reorganize one Legal Service Consultant position to a Staff Attorney position funded 100% Federal Expenditures Fund in the Office of Aging and Disability Services Central Office program.		Federal Expenditures Fund	4,820	178	0	0	0	0	0	0	0	TRUE	0	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	Division of Licensing and Regulatory Services	HHS	Reallocates the cost of one Social Services Program Specialist II position from 100% to 75% Other Special Revenue Funds in the Medical Use of Marijuana Fund program and 16.25% General Fund 8.75% Other Special Revenue Funds both in the Division of Licensing and Regulatory Services program.	This position is managing the Maine Medical Use of Marijuana program (MMMP) and Behavioral Health Services areas of the Division of Licensing and Regulatory Services (DLRS) program but is currently paid out of MMMP only.	General Fund	13,526	0	0	0	0	0	0	0	0	TRUE	13,526	March 4th

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HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	Division of Licensing and Regulatory Services	HHS	Reallocates the cost of one Social Services Program Specialist II position from 100% to 75% Other Special Revenue Funds in the Medical Use of Marijuana Fund program and 16.25% General Fund 8.75% Other Special Revenue Funds both in the Division of Licensing and Regulatory Services program.	This position is managing the Maine Medical Use of Marijuana program (MMMP) and Behavioral Health Services areas of the Division of Licensing and Regulatory Services (DLRS) program but is currently paid out of MMMP only.	Other Special Revenue Funds	7,281	0	0	0	0	0	0	0	0	TRUE	0	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	Medical Use of Marijuana Fund	HHS	Reallocates the cost of one Social Services Program Specialist II position from 100% to 75% Other Special Revenue Funds in the Medical Use of Marijuana Fund program and 16.25% General Fund 8.75% Other Special Revenue Funds both in the Division of Licensing and Regulatory Services program.		Other Special Revenue Funds	(20,807)	0	0	0	0	0	0	0	0	TRUE	0	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	Medical Care - Payments to Providers	HHS	Reduces funding to align allocations with available resources.		Other Special Revenue Funds	0	(9,614,390)	0	0	0	0	0	0	0	TRUE	0	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	Office of Aging and Disability Services Central Office	HHS	Reorganizes one Clerk IV position to an Office Specialist I Manager Supervisor and transfer All Other to Personal Services to fund the reorganization.	Provides funding by reducing All Other to reorganize one Clerk IV position to an Office Specialist I Manager Supervisor position funded 60% General Fund in the Office of Aging and Disability Services Central Office program and 40% Federal Expenditures Fund in the Office of MaineCare Services program. Position number 020001817.	General Fund	304	(304)	0	0	0	0	0	0	0	TRUE	0	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	Office of MaineCare Services	HHS	Reorganizes one Clerk IV position to an Office Specialist I Manager Supervisor and transfer All Other to Personal Services to fund the reorganization.		Federal Expenditures Fund	203	(203)	0	0	0	0	0	0	0	TRUE	0	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	Office of Aging and Disability Services Central Office	HHS	Reorganizes one Social Services Program Manager position to a Public Services Manager II position and transfers All Other to Personal Services to fund the reorganization.	Provides funding by reducing All Other to reorganize one Social Services Program Manager position to a Public Services Manager II position funded 62.50% General Fund in the Office of Aging and Disability Services Central Office program and 37.50% Federal Expenditures Fund in the Office of MaineCare Services program. Position number 020212518.	General Fund	1,893	(1,893)	0	0	0	0	0	0	0	TRUE	0	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	Office of MaineCare Services	HHS	Reorganizes one Social Services Program Manager position to a Public Services Manager II position and transfers All Other to Personal Services to fund the reorganization.		Federal Expenditures Fund	1,136	(1,136)	0	0	0	0	0	0	0	TRUE	0	March 4th
PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF	Departmentwide	IFS	Transfers balances of unexpended funds from Other Special Revenue Funds accounts to the unappropriated surplus of the General Fund	<i>The exact programs and amounts of the transfer will be determined by the Appropriations Committee prior to completion of the LD</i>	General Fund	0	0	0	0	0	0	0	966,667	0	FALSE	(966,667)	March 4th
PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF	Departmentwide	IFS	Transfers balances of unexpended funds from Other Special Revenue Funds accounts to the unappropriated surplus of the General Fund	<i>The exact programs and amounts of the transfer will be determined by the Appropriations Committee prior to completion of the LD</i>	Other Special Revenue	0	0	0	0	0	0	0	(966,667)	0	FALSE	0	March 4th
INDIGENT LEGAL SERVICES, MAINE COMMISSION ON	Maine Commission on Indigent Legal Services	JUD	Provides funding for increased investigator, interpreter, transcription and expert witness fee costs as well as increased attorney fee expenses.	Provides funding for increased investigator, interpreter, transcription and expert witness fee costs (estimated at \$160k in FY14 and \$180k in FY15) as well as increased attorney fee expenses (estimated at \$700,000 in FY14 and \$800k in FY15).	General Fund	0	860,000	0	0	0	0	0	0	0	TRUE	860,000	March 4th
JUDICIAL DEPARTMENT	Courts - Supreme, Superior and District	JUD	Adjusts funding to correct excess deappropriation for savings to be achieved by freezing longevity pay in FY14	The savings calculations for longevity pay were applied to the Judicial Department at the Executive Branch rate for the 2014-15 biennium. However, the Judicial Department longevity pay rates differ from those in the Executive Branch. This initiative adjusts the reductions to reflect savings based on the Judicial Department rates.	General Fund	139,535	0	0	0	0	0	0	0	0	TRUE	139,535	March 4th
JUDICIAL DEPARTMENT	Judicial - Debt Service	JUD	Deappropriates funds from delayed borrowing.		General Fund	0	(37,000)	0	0	0	0	0	0	0	FALSE	(37,000)	March 4th
JUDICIAL DEPARTMENT	Courts - Supreme, Superior and District	JUD	Provides funding for an increase in psychological exam costs.		General Fund	0	100,000	0	0	0	0	0	0	0	TRUE	100,000	March 4th
JUDICIAL DEPARTMENT	Courts - Supreme, Superior and District	JUD	Provides funding for increased Guardian Ad Litem costs due to an increase in case filings.		General Fund	0	200,000	0	0	0	0	0	0	0	TRUE	200,000	March 4th
LEGISLATURE	Legislature	LC	Lapses \$2,000,000 from accounts under the purview of the Legislative Council to the unappropriated surplus of the General Fund	<i>Subject to approval of the Legislative Council</i>	General Fund	0	0	0	0	0	0	0	0	2,000,000	TRUE	0	March 4th
LABOR, DEPARTMENT OF	Employment Services Activity	LCED	Transfers funds from the Competitive Skills Scholarship Fund in the Department of Labor Employment Services Activity program to the unappropriated surplus of the General Fund by June 30, 2014	<i>The exact amount of the transfer will be determined by the Appropriations Committee prior to completion of the LD</i>	General Fund	0	0	0	0	0	0	0	966,667	0	FALSE	(966,667)	March 4th
LABOR, DEPARTMENT OF	Employment Services Activity	LCED	Transfers funds from the Competitive Skills Scholarship Fund in the Department of Labor Employment Services Activity program to the unappropriated surplus of the General Fund by June 30, 2014	<i>The exact amount of the transfer will be determined by the Appropriations Committee prior to completion of the LD</i>	Other Special Revenue	0	0	0	0	0	0	0	(966,667)	0	FALSE	0	March 4th

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ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Executive Branch Departments and Independent Agencies - Statewide	SLG	Adjusts funding to reflect the current year projected costs of retiree health insurance.	LD1046 and LD1509 contained initiatives related to the projected cost of employee health insurance and retiree health insurance in 2013-14 and 2014-15. The Administration included proposals which would limit the State's contribution to the level provided during 2010-11. These proposals allowed the Administration to project savings over the baseline amounts. The Legislature amended this proposal by adding funds back to the initiatives and amending the blippie to limit the State's contribution for state employee health insurance premiums to 1.5 percentage points. The Legislative intent of this change was to provide a more robust health insurance benefit to employees and retirees. However, the health insurance plan design was finalized in April - two months before the budget was finalized. The health insurance plan design was based on the Administration's proposal and, due to timing, could not take advantage of the additional resources provided by the Legislature. <i>The FY15 offset is in the FY15 proposal</i>	General Fund	(2,058,000)	0	0	0	0	0	0	0	0	TRUE	(2,058,000)	March 4th
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Executive Branch Departments and Independent Agencies - Statewide	SLG	Adjusts funding to reflect the current year projected costs of the State's contribution for state employee health insurance premiums.	LD1046 and LD1509 contained initiatives related to the projected cost of employee health insurance and retiree health insurance in 2013-14 and 2014-15. The Administration included proposals which would limit the State's contribution to the level provided during 2010-11. These proposals allowed the Administration to project savings over the baseline amounts. The Legislature amended this proposal by adding funds back to the initiatives and amending the blippie to limit the State's contribution for state employee health insurance premiums to 1.5 percentage points. The Legislative intent of this change was to provide a more robust health insurance benefit to employees and retirees. However, the health insurance plan design was finalized in April - two months before the budget was finalized. The health insurance plan design was based on the Administration's proposal and, due to timing, could not take advantage of the additional resources provided by the Legislature. <i>The FY15 offset is in the FY15 proposal</i>	General Fund	(950,000)	0	0	0	0	0	0	0	0	TRUE	(950,000)	March 4th
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Departments and Agencies - Statewide	SLG	Lapses \$20,000,000 from unencumbered General Fund balances carried from fiscal year 2012-13 to fiscal year 2013-14 to the Unappropriated Surplus of the General Fund in account to be selected by the committee prior to reporting out the bill.	<i>These accounts may include, but are not limited to, carrying accounts in the Department of Corrections; Department of Conservation; Department of Education; Education-Unorganized Territory; Department of Health and Human Services; and the Public Utilities Commission</i>	General Fund	0	0	0	0	0	0	0	20,000,000	0	FALSE	(20,000,000)	March 4th
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Departments and Agencies - Statewide	SLG	Reduces All Other Funding by .167% in fiscal year 2013-14 for all programs with the exception of General Purpose Aid for Local Schools, Retirement and Debt Service	<i>Percentage is derived from a 1% per year cut prorated to two months. Committee will discuss the exact percentage of this across-the board cut before finalizing the budget bill if this is to be included.</i>	General Fund	0	0	0	(1,290,895)	0	0	0	0	0	TRUE	(1,290,895)	March 7th
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Departments and Agencies - Statewide	SLG	Reduces personal service funding by recognizing a 4% increase in the attrition rate (from 6% to 10%) in the current biennium only.	<i>Estimate attempts to account for proposed personal services savings in the Office of Policy and Management "Part F" Report</i>	General Fund	0	0	0	(7,800,000)	0	0	0	0	0	TRUE	(7,800,000)	March 4th
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Departments and Agencies - Statewide	SLG	Transfers Other Special Revenue Funds balances derived, in part, from savings achieved from Personal Services Savings initiatives in the 2012-2013 Biennium and the 2014-21015 Biennial Budget to the unappropriated surplus of the General Fund by June 30, 2014	<i>The specific accounts and associated transfers to be determined by the Appropriations Committee prior to the completion of the LD based on balance and expense history and other factors. Other Special Revenue balances specifically named in this report for consideration of transfer would not be included in this initiative</i>	General Fund	0	0	0	0	0	0	0	17,100,000	0	FALSE	(17,100,000)	March 4th
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Departments and Agencies - Statewide	SLG	Transfers Other Special Revenue Funds balances derived, in part, from savings achieved from Personal Services Savings initiatives in the 2012-2013 Biennium and the 2014-21015 Biennial Budget to the unappropriated surplus of the General Fund by June 30, 2014	<i>The specific accounts and associated transfers to be determined by the Appropriations Committee prior to the completion of the LD based on balance and expense history and other factors. Other Special Revenue balances specifically named in this report for consideration of transfer would not be included in this initiative</i>	Other Special Revenue	0	0	0	0	0	0	0	(17,100,000)	0	FALSE	0	March 4th
EXECUTIVE DEPARTMENT	Office of Policy and Management	SLG	Provides funding in fiscal year 2013-14 for technical expertise to support the development of an economic plan for the State. Also provides on-going funding beginning in fiscal year 2014-15 for other expenses that support the work of the Office.		Other Special Revenue Funds	0	25,745	0	0	0	0	0	0	0	TRUE	0	March 4th
SECRETARY OF STATE, DEPARTMENT OF	Bureau of Administrative Services and Corporations	SLG	Provides funding to increase the hours of one Elections Coordinator position from 60 hours to 80 hours biweekly.		General Fund	2,917	0	0	0	0	0	0	0	0	TRUE	2,917	March 4th
SECRETARY OF STATE, DEPARTMENT OF	Bureau of Administrative Services and Corporations	SLG	Transfers one Corporations and Elections Specialist position from 100% Federal Expenditures Funds to 100% General Fund and transfers the cost of one Corporations and Elections Program Specialist position from 50% Federal Expenditures Funds to 100% General Fund.		General Fund	26,639	750	0	0	1	0	0	0	0	TRUE	27,389	March 4th

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ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Revenue Services, Bureau of	TAX	Adjust tobacco tax for equalization with increased cigarette tax beginning June 1, 2014		General Fund	0	0	0	0	0	1,083,333	0	0	0	TRUE	(1,083,333)	March 5th
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Revenue Services, Bureau of	TAX	Increases the cigarette tax by \$1.50 beginning June 1, 2014		General Fund	0	0	0	0	0	3,916,667	0	0	0	TRUE	(3,916,667)	March 5th
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Revenue Services, Bureau of	TAX	Recognize additional revenue from applying the temporary increase in the sales tax from 5% to 5.5% to services currently subject to 5% starting June 1, 2014		General Fund	0	0	0	0	0	215,000	0	0	0	TRUE	(215,000)	March 5th
TRANSPORTATION, DEPARTMENT OF	Callahan Mine Site Restoration	TRA	Transfers funds from the Callahan Mine Site Restoration program, Other Special Revenue Funds to the unappropriated surplus of the General Fund	<i>The exact amount of the transfer will be determined by the Appropriations Committee prior to completion of the LD</i>	General Fund	0	0	0	0	0	0	0	966,667	0	FALSE	(966,667)	March 4th
TRANSPORTATION, DEPARTMENT OF	Callahan Mine Site Restoration	TRA	Transfers funds from the Callahan Mine Site Restoration program, Other Special Revenue Funds to the unappropriated surplus of the General Fund	<i>The exact amount of the transfer will be determined by the Appropriations Committee prior to completion of the LD</i>	Other Special Revenue	0	0	0	0	0	0	0	(966,667)	0	FALSE	0	March 4th
DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF	Military Training and Operations	VLA	Provides funding for the state share of the architectural and engineering design for the Maine National Guard Joint Force Headquarters in Augusta.	The state is required to share part of the cost of architectural and engineering design of the new Joint Forces Headquarters in Augusta for Department of Defense, Veterans and Emergency Management state offices. Funding is needed in fiscal year 2013-14 to meet the state share for work that started in March of 2012.	General Fund	0	0	9,540	0	0	0	0	0	0	TRUE	9,540	March 4th
SECRETARY OF STATE, DEPARTMENT OF	Elections and Commissions	VLA	Transfers one Corporations and Elections Specialist position from 100% Federal Expenditures Funds to 100% General Fund and transfers the cost of one Corporations and Elections Program Specialist position from 50% Federal Expenditures Funds to 100% General Fund.		Federal Expenditures Fund	(26,639)	(750)	0	0	(1)	0	0	0	0	TRUE	0	March 4th
BUDGETED ENDING BALANCE			Use of Budgeted General Fund Balance as of the March 2014 Revenue Forecast to be rebalanced in Fiscal Year 2015)	<i>Included only for purposes of balancing funding sources with additional Fiscal Year 2014 appropriations</i>	General Fund	0	0	0	0	0	10,524,067	(10,524,067)	0	0	TRUE	(10,524,067)	March 4th