

FISCAL YEAR 2015  
2nd 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 FY15	All Other FY15	Capital Expenditures FY15	Unallocated FY15	Leg Count FY15	Revenue FY15	Transfer FY15	Net GF Expenditure (Savings) FY15	LINE #
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	State Controller - Office of the	AFA	Transfer from the General Fund unappropriated surplus to the Tax Relief Fund for Maine Residents no later than June 30, 2015		General Fund	0	0		0	0	0	(4,000,000)	4,000,000	1
TREASURER OF STATE, OFFICE OF	Debt Service - Treasury	AFA	Reduces funding for debt service.	<i>Treasurer has stated that this savings is not available in FY15</i>	General Fund	0	(1,000,000)	0	0	0	0	0	(1,000,000)	2
CORRECTIONS, DEPARTMENT OF	Correctional Medical Services Fund	CJPS	Provides funding for contracted clinical staff to support a mental health unit at the Maine State Prison.		General Fund	0	3,316,250	0	0	0	0	0	3,316,250	3
DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF	Disaster Assistance	CJPS	Provides funding for the state share of disaster assistance for previously declared disasters.		General Fund	0	610,893	0	0	0	0	0	610,893	4
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	531,650	(531,650)	5
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	(531,650)	0	6
EDUCATION, DEPARTMENT OF	General Purpose Aid for Local Schools	EDU	Provides funding for the Jobs for Maine's Graduates program	Funding will be used for Maine's Graduate's competency-based curriculum including career development, job attainment, job survival, leadership, self development and personal skills to serve additional students in the program.	General Fund	0	450,000	0	0	0	0	0	450,000	7
EDUCATION, DEPARTMENT OF	General Purpose Aid for Local Schools	EDU	Provides funding to support Career and Technical Education centers/regions in attaining national industry certification.	Funding will assist Career and Technical Education centers/regions in attaining national industry certification. Funds will pay for equipment upgrades, staff training, new student assessments for industry certification and other related certification costs.	General Fund	0	1,500,000	0	0	0	0	0	1,500,000	8
EDUCATION, DEPARTMENT OF	General Purpose Aid for Local Schools	EDU	Provides funding to support the second year of the Bridge Year program.	Funding will be used to provide secondary students with the opportunity to graduate from high school in four years with a high school diploma and at least 30 regionally accredited transferable post-secondary credits allowing for completion of an Associate's Degree within one additional year of post-secondary schooling. The program involves a high school, a Career and Technical Education center, and one or more institutions of higher education.	General Fund	0	1,000,000	0	0	0	0	0	1,000,000	9
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 Â§8301-A) and a state operated school which are not included in the definition of School Administrative Units(20 MRSA Â§1) and not included in the GPA/EPS funding Formula calculation.	General Fund	0	(118,028)	0	0	0	0	0	(118,028)	10
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 Â§8301-A) and a state operated school which are not included in the definition of School Administrative Units(20-A MRSA Â§1) and not included in the GPA/EPS funding Formula calculation.	General Fund	0	118,027	0	0	0	0	0	118,027	11
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 Â§8301-A) and a state operated school which are not included in the definition of School Administrative Units(20 MRSA Â§1) and not included in the GPA/EPS funding Formula calculation.	General Fund	0	118,028	0	0	0	0	0	118,028	12
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	23,783	(23,783)	13
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	(23,183)	0	14
UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE	University of Maine Scholarship Fund - Casino	EDU	Transfers funds from the University of Maine Scholarship Fund - Casino 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	647,675	(647,675)	15
UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE	University of Maine Scholarship Fund - Casino	EDU	Transfers funds from the University of Maine Scholarship Fund - Casino 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	(647,675)	0	16

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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	2,600,000	17
EFFICIENCY MAINE TRUST	Efficiency Maine Trust	EUT	Requires Efficiency Maine Trust to pay 25% of the annual revenue collected in fiscal year 2015 from the sale of carbon dioxide allowances to the State as undedicated General Fund		General Fund	0	0	0	0	0	2,750,000	0	(2,750,000)	18
PUBLIC UTILITIES COMMISSION	Public Utilities - Administrative Division	EUT	Directs settlement payments up to \$6,500,000 from the Maine Yankee damage awards to the General Fund in FY15		General Fund		0	0	0	0	6,500,000	0	(6,500,000)	19
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	<i>This amount represents part of additional one-time settlement funds</i>	General Fund	0	0	0	0	0	0	1,000,000	(1,000,000)	20
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	<i>This amount represents part of additional one-time settlement funds</i>	Fund for a Healthy Maine	0	0	0	0	0	0	(1,000,000)	0	21
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.	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. <b>VOTED IN FOR FY14</b>	General Fund	181,539	(181,539)	0	0	0	0	0	0	22
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.	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. <b>VOTED IN FOR FY14</b>	General Fund	242,555	0	0	0	0	0	0	242,555	23
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.	<b>VOTED IN FOR FY14</b>	Other Special Revenue Funds	279,709	(279,709)	0	0	0	0	0	0	24
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. <b>VOTED IN FOR FY14</b>	Other Special Revenue Funds	392,405	0	0	0	0	0	0	0	25
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Riverview Psychiatric Center	HHS	Adjusts funding to continue operations at the Riverview Psychiatric Center.	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	26
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. Breakdown between Personal Services and All Other is estimated. <b>VOTED IN FOR FY14</b>	General Fund	37,622	1,507	0	0	0	0	0	39,129	27
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. <b>VOTED IN FOR FY14</b>	Other Special Revenue Funds	60,785	2,435	0	0	1	0	0	0	28
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Disproportionate Share - Riverview Psychiatric Center	HHS	Provides funding for a contracted Psychiatrist position.	<b>VOTED IN FOR FY14</b>	General Fund	0	118,312	0	0	0	0	0	118,312	29
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Riverview Psychiatric Center	HHS	Provides funding for a contracted Psychiatrist position.	<b>VOTED IN FOR FY14</b>	Other Special Revenue Funds	0	191,404	0	0	0	0	0	0	30

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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. <b>VOTED IN FOR FY14</b>	General Fund	0	28,017	0	0	0	0	0	28,017	31
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. <b>VOTED IN FOR FY14</b>	Other Special Revenue Funds	0	45,325	0	0	0	0	0	0	32
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. <b>VOTED IN FOR FY14</b>	General Fund	0	53,480	0	0	0	0	0	53,480	33
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. <b>VOTED IN FOR FY14</b>	Other Special Revenue Funds	0	86,520	0	0	0	0	0	0	34
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. <b>VOTED IN FOR FY14</b>	General Fund	0	100,232	0	0	0	0	0	100,232	35
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. <b>VOTED IN FOR FY14</b>	Other Special Revenue Funds	0	161,816	0	0	0	0	0	0	36
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	22,920	0	0	0	0	0	22,920	37
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	37,080	0	0	0	0	0	0	38
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. <b>VOTED OUT IN FY14 WITH UNDERSTANDING THAT IT WOULD BE CONSIDERED FOR FY15</b>	General Fund	0	0	100,000	0	0	0	0	100,000	39
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. <b>VOTED IN FOR FY14</b>	General Fund	61,248	(61,248)	0	0	0	0	0	0	40
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.	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. <b>VOTED IN FOR FY14</b>	Other Special Revenue Funds	98,752	(98,752)	0	0	0	0	0	0	41
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	1,910	42

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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	3,090	0	0	0	0	0	0	43
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Riverview Psychiatric Center	HHS	Provides funding to continue operations at the Riverview Psychiatric Center.	Adjusts funding at Riverview Psychiatric Center based on the level of uncompensated care and calculated hospital specific disproportionate share limit. Methodology and patience census. <i>DHHS stated that this request may be reduced to about \$1.5 million based on reforecasting.</i>	General Fund	0	2,296,811	0	0	0	0	0	2,296,811	44
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Riverview Psychiatric Center	HHS	Provides funding to continue operations at the Riverview Psychiatric Center.	Adjusts funding at Riverview Psychiatric Center based on the level of uncompensated care and calculated hospital specific disproportionate share limit. Methodology and patience census. <i>DHHS stated that this request may be reduced to about \$1.5 million based on reforecasting.</i>	Other Special Revenue Funds	0	(2,296,811)	0	0	0	0	0	0	45
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Disproportionate Share - Riverview Psychiatric Center	HHS	Provides funding to contract for Director of Psychology services.	This will add a contract for Director of Psychology (Psychologist IV) which is currently vacant. <i>Potential reduction in headcount and Personal Services appropriation and Allocation if ongoing. The reduction may be accounted for in the OPM Report.</i>	General Fund	0	60,674	0	0	0	0	0	60,674	46
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)	Riverview Psychiatric Center	HHS	Provides funding to contract for Director of Psychology services.	This will add a contract for Director of Psychology (Psychologist IV) which is currently vacant. <i>Potential reduction in headcount and Personal Services appropriation and Allocation if ongoing. The reduction may be accounted for in the OPM Report.</i>	Other Special Revenue Funds	0	98,159	0	0	0	0	0	0	47
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	9,550	0	0	0	0	0	9,550	48
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	15,450	0	0	0	0	0	0	49
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. The reduction may be accounted for in the OPM Report</i>	General Fund	0	122,131	0	0	0	0	0	122,131	50
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 but the savings may already be accounted for in the OPM Report</i>	Other Special Revenue Funds	0	197,584	0	0	0	0	0	0	51
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	9,550	0	0	0	0	0	9,550	52
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	15,450	0	0	0	0	0	0	53
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. <b>VOTED IN FOR FY14</b>	General Fund	7,637	(7,637)	0	0	0	0	0	0	54
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.	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. <b>VOTED IN FOR FY14</b>	Other Special Revenue Funds	12,358	(12,358)	0	0	0	0	0	0	55
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. <b>VOTED IN FOR FY14</b>	General Fund	8,196	(8,196)	0	0	0	0	0	0	56

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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.	This funding increases the base rate for the Clinical Director to maintain equity within the job family. <b>VOTED IN FOR FY14</b>	Other Special Revenue Funds	13,215	(13,215)	0	0	0	0	0	0	57
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. <b>VOTED IN FOR FY14</b>	General Fund	10,956	(10,956)	0	0	0	0	0	0	58
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.	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. <b>VOTED IN FOR FY14</b>	Other Special Revenue Funds	17,722	(17,722)	0	0	0	0	0	0	59
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.	Change Package R-A-7104 reflected savings of \$2M in FY13 which should have been flagged as one-time. It was not thus these savings were 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	2,000,000	60
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	Departmentwide	HHS	Savings from Increased surveillance and utilization review of Medicaid programs		General Fund	0	0	0	(9,200,000)	0	0	0	(9,200,000)	61
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	Division of Licensing and Regulatory Services	HHS	Provides funding to align allocation with existing resources.		Federal Expenditures Fund	0	625,585	0	0	0	0	0	0	62
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. <b>VOTED IN FOR FY14</b>	General Fund	14,336	0	0	0	0	0	0	14,336	63
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. <b>VOTED IN FOR FY14</b>	Other Special Revenue Funds	7,716	0	0	0	0	0	0	0	64
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	2,600,000	65
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>Language was included in LR 2734 to allow the Department to achieve this savings through rule making and the amount was deducted from the MAP account appropriations.</i>	General Fund	0	0	0	0	0	3,000,000	0	(3,000,000)	66
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	32,774,177	0	0	0	0	0	32,774,177	67
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	53,022,098	0	0	0	0	0	0	68
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	Medical Care - Payments to Providers	HHS	Reduces funding as a result of a 6-month limit on Suboxone and methadone	<i>Savings estimates not yet determined</i>	General Fund	0	0	0	0	0	0	0	0	69
HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)	Medical Care - Payments to Providers	HHS	Reduces funding as a result of a 6-month limit on Suboxone and methadone	<i>Savings estimates not yet determined</i>	Federal Expenditures Fund	0	0	0	0	0	0	0	0	70
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	71

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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.	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. <b>VOTED IN FOR FY14</b>	Other Special Revenue Funds	(22,052)	0	0	0	0	0	0	0	72
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.	<b>VOTED IN FOR FY14</b>	Federal Expenditures Fund	19,601	722	0	0	0	0	0	0	73
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. <b>VOTED IN FOR FY14</b>	General Fund	1,241	(1,241)	0	0	0	0	0	0	74
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. <b>VOTED IN FOR FY14</b>	General Fund	8,007	(8,007)	0	0	0	0	0	0	75
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.	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. <b>VOTED IN FOR FY14</b>	Federal Expenditures Fund	827	(827)	0	0	0	0	0	0	76
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.	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. <b>VOTED IN FOR FY14</b>	Federal Expenditures Fund	4,807	(4,807)	0	0	0	0	0	0	77
ATTORNEY GENERAL, DEPARTMENT OF THE	District Attorney Salaries	JUD	Provides funding for a 4% adjustment of the salaries for district attorneys and assistant district attorneys.		General Fund	300,000							300,000	78
INDIGENT LEGAL SERVICES, MAINE COMMISSION ON	Maine Commission on Indigent Legal Services	JUD	Provides funding for a rate increase for private investigators.	This initiative provides a \$5 per hour rate increase for private investigators effective July 1, 2014. Private investigators are currently paid at a rate of \$25 per hour, a rate which was set by the Superior Court in the mid 1980s. The \$5 increase brings the rate to \$30 per hour. <b>VOTED IN FOR FY14</b>	General Fund	0	35,000	0	0	0	0	0	35,000	79
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). <b>VOTED IN FOR FY14</b>	General Fund	0	980,000	0	0	0	0	0	980,000	80
JUDICIAL DEPARTMENT	Courts - Supreme, Superior and District	JUD	Adjusts funding to correct excess deappropriation for savings to be achieved by freezing merit and longevity pay in FY15	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	141,158	0	0	0	0	0	0	141,158	81
JUDICIAL DEPARTMENT	Courts - Supreme, Superior and District	JUD	Provides funding for a rate increase for the Medical Malpractice Pre-Litigation Panel chairpersons from \$50 per hour to \$100 per hour.		General Fund	0	200,000	0	0	0	0	0	200,000	82
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	100,000	83
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	200,000	84
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Departments and Agencies - Statewide	SLG	Reduces All Other Funding by 3% in fiscal year 2014-15 for all programs with the exception of General Purpose Aid for Local Schools, Retirement and Debt Service	<i>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	(15,492,526)	0	0	0	(15,492,526)	85

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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	(6,800,000)	0	0	0	(6,800,000)	86
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Departments and Agencies - Statewide	SLG	Savings from renegotiation of contacts		General Fund	0	0	0	(2,500,000)	0	0	0	(2,500,000)	87
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Executive Branch Departments and Independent Agencies - Statewide	SLG	Provides funding to implement wage parity adjustments approved in PL 2013, c. 425		General Fund	1,665,500							1,665,500	88
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	500	0	0	0	0	0	0	89
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.	Position hours needs to be increased from 60 to 80 biweekly in order to support and manage CVR data and other elections related activities. <b>VOTED IN FOR FY14</b>	General Fund	11,669	0	0	0	0	0	0	11,669	90
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.	As part of the budge reductions in the 2008-2009 biennium, one headcount for a Corporations/Elections Program Specialist Position (Central Voter Registration Manager) and 50% of the cost for a Corporations/Elections Program Specialist (Assistant Director of Elections) positions were transferred from the Corporations Administrative, General Fund program to the Federal Help America Vote Act program for a General Fund cost savings. With Help America Vote Act funds expected to expire in 2015, these positions are at risk. <b>VOTED IN FOR FY14</b>	General Fund	113,253	750	0	0	1	0	0	114,003	91
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Homestead Property Tax Exemption Reimbursement	TAX	Provides funding for Homestead Exemption payments.	Funding levels are inadequate to meet the needs of this program.	General Fund	0	1,500,000	0	0	0	0	0	1,500,000	92
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	13,000,000	0	(13,000,000)	93
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Revenue Services, Bureau of	TAX	Eliminate the sales tax exemption on purchases made by hospitals		General Fund	0	0	0	0	0	18,000,000	0	(18,000,000)	94
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Revenue Services, Bureau of	TAX	Eliminate the sales tax exemption on purchases made by private colleges		General Fund	0	0	0	0	0	3,000,000	0	(3,000,000)	95
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	47,000,000	0	(47,000,000)	96
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	3,785,000	0	(3,785,000)	97
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Revenue Services, Bureau of	TAX	Recognize additional revenue from excluding professional services from BETR and BETE beginning in 2015	<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	5,600,000	0	(5,600,000)	98
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Revenue Services, Bureau of	TAX	Recognize additional revenue from excluding retail property from BETR and BETE beginning in 2015	<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	4,000,000	0	(4,000,000)	99
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Alcoholic Beverages - General Operation	VLA	Establishes 5 Public Safety Inspector II positions.	<i>Per request of the Veterans and Legal Affairs Committee</i>	General Fund	390,000	518,000	0	0	5	0	0	908,000	100
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Alcoholic Beverages - General Operation	VLA	Establishes one Liquor Tax Auditor position.	<i>Per request of the Veterans and Legal Affairs Committee</i>	General Fund	72,000	0	0	0	1	0	0	72,000	101
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Alcoholic Beverages - General Operation	VLA	Reclassifies one Public Safety Inspector III position to a Public Safety Licensing and Inspections Supervisor position.	<i>Per request of the Veterans and Legal Affairs Committee</i>	General Fund	20,000	0	0	0	0	0	0	20,000	102

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DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF	Military Training and Operations	VLA	Provides funding for the state share of the construction and inspection of the new Joint Force Headquarters in Augusta, Maine.	The state is required to share part of the cost of the construction and inspection of the new Joint Forces Headquarters in Augusta for Defense, Veterans and Emergency Management state offices. Total Federal Financial Participation (FFP) in the design and construction of the project is \$24.8 million.	General Fund	0	0	375,067	0	0	0	0	375,067	103
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.	As part of the budge reductions in the 2008-2009 biennium, one headcount for a Corporations/Elections Program Specialist Position (Central Voter Registration Manager) and 50% of the cost for a Corporations/Elections Program Specialist (Assistant Director of Elections) positions were transferred from the Corporations Administrative, General Fund program to the Federal Help America Vote Act program for a General Fund cost savings. With Help America Vote Act funds expected to expire in 2015, these positions are at risk. <b>VOTED IN FOR FY14</b>	Federal Expenditures Fund	(113,253)	(750)	0	0	(1)	0	0	0	104