															Net GF	
		Committee				Personal	All Other	Capital Expenditures	Leg Unallocated Cour					ALSO IN	Expenditure (Savings)	Hearing
Department	Program	Code	Initiative Text	Initiative Justification and OFPR Comments (Italicized)	Fund	Services FY14	FY14	FY14	FY14 FY1		Revenue FY15	Transfer FY14	Transfer FY15	FY15	FY14	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	TRUE	(1.000.000)	Manah 4th
OFFICE OF	Debt Service - Treasury	АГА	Reduces funding for debt service.		General Fund	0	(1,000,000) 0	0	0 0	0	0	0	IKUE	(1,000,000)	March 4th
				This initiative provides funding for a projected 2.4% growth rate in county												
CORRECTIONS, STATE BOARD	D State Board of Corrections Investment Fund	CJPS	Provides funding for increased county jail expenditures.	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
	investment i und	0.115	rovides funding for increased county jan experiences.	levelue noin Hankini, Oxford and Waldo coundes.	General I unu	0	2,509,200	0	0	0 0	0	0	0	IKUL	2,509,200	Waren 4ui
COMMUNITY COLLEGE			Adjusts funding to align allocations with projected available		Other Special											
SYSTEM, BOARD OF TRUSTEES OF THE MAINE	Maine Community College System - Board of Trustees	EDU	resources approved by the Revenue Forecasting Committee in its March 1, 2014 report	OFPR added this to allocate the increase in forecasted casino revenue	Revenue Funds	0	464,217	0	0	0 0	0	0	0	TRUE	0	March 4th
COMMUNITY COLLEGE	~		Transfers funds from the Maine Community College System -	Amount transferred is intended to be additional Hollywood and Oxford					· · · ·	· · ·						
SYSTEM, BOARD OF	Maine Community College System - Board of Trustees	EDU	Board of Trustees Other Special Revenue Fund to the	Casino revenue forecasted in the December 2013 and March 2014 Revenue Forecasts	Coursel Front	0	0	0	0	0	0	464,217	0	TRUE	(464,217)	Maush 4th
TRUSTEES OF THE MAINE COMMUNITY COLLEGE	System - Board of Trustees	EDU	Unappropriated Surplus of the General Fund Transfers funds from the Maine Community College System -	<i>Revenue Forecasts</i> <i>Amount transferred is intended to be additional Hollywood and Oxford</i>	General Fund	0	0	0	0	0 0	0	404,217	0	IRUE	(404,217)	March 4th
SYSTEM, BOARD OF	Maine Community College		Board of Trustees Other Special Revenue Fund to the	Casino revenue forecasted in the December 2013 and March 2014	Other Special											1
TRUSTEES OF THE MAINE	System - Board of Trustees	EDU	Unappropriated Surplus of the General Fund	Revenue Forecasts Amount transferred is intended to be additional Hollywood and Oxford	Revenue	0	0	0	0	0 0	0	(464,217)	0	TRUE	0	March 4th
EDUCATION, DEPARTMENT	General Purpose Aid for Local		Transfers K-12 Essential Programs and Services Other Special	Casino revenue forecasted in the December 2013 and March 2014												
OF	Schools	EDU	Revenue to the Unappropriated Surplus of the General Fund	Revenue Forecasts	General Fund	0	0	0	0	0 0	0	4,768,355	5,294,492	FALSE	(4,768,355)	March 4th
EDUCATION, DEPARTMENT	General Purpose Aid for Local		Transfers K-12 Essential Programs and Services Other Special	Amount transferred is intended to be additional Hollywood and Oxford Casino revenue forecasted in the December 2013 and March 2014	Other Special											
OF	Schools	EDU	Revenue to the Unappropriated Surplus of the General Fund	Revenue Forecasts	Revenue	0	0	0	0	0 0	0	(4,768,355)	(5,294,492)	FALSE	0	March 4th
					01 0											
EDUCATION, DEPARTMENT	General Purpose Aid for Local		Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee in its		Other Special Revenue											1
OF	Schools	EDU	March 1, 2014 report	OFPR added this to allocate the increase in forecasted casino revenue	Funds	0	4,768,355	0	0	0 0	0	0	0	TRUE	0	March 4th
				This will restore a neution of the normal cost common and of teacher												
				This will restore a portion of the normal cost component of teacher retirement for Career and Technical Education Regions(20-A MRSA §8301-												1
			Provides funding for a portion of the normal cost component of	A) and a state operated school which are not included in the definition of												
EDUCATION, DEPARTMENT	Teacher Retirement	EDU	teacher retirement for Career and Technical Education Regions and a state operated school.	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	TRUE	114 027	March 4th
	Teacher Kethement	EDU		OF A Er'S funding Formula calculation.	General Fund	0	114,037	0	0	0 0	0	0	0	IKUL	114,037	Iviaicii 4ui
			Provides funding for fiscal year 2013-14 and fiscal year 2014-15													1
EDUCATION, DEPARTMENT	General Purpose Aid for Local		only for a portion of the cost of transporting students enrolled in a program at the Maine Educational Center for the Deaf and													
OF	Schools	EDU	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
			Transfer for the form Consert Demons Aid for Level Colored	This will move the costs of the normal teacher retirement for Career and $T_{\rm ret}$ being Parising (20.4) MPSA \$2201. A) and a state assured												
			Transfers funding from General Purpose Aid for Local Schools program to Teacher Retirement program to cover a portion of the	Technical Education Regions(20-A MRSA §8301-A) and a state operated school which are not included in the definition of School Administrative												
EDUCATION, DEPARTMENT	General Purpose Aid for Local		normal cost component of teacher retirement for Career and	Units(20 MRSA §1) and not included in the GPA/EPS funding Formula												
OF	Schools	EDU	Technical Education Regions and a state operated school.	calculation. This will move the costs of the normal teacher retirement for Career and	General Fund	0	(114,037)) 0	0	0 0	0	0	0	TRUE	(114,037)	March 4th
			Transfers funding from General Purpose Aid for Local Schools	Technical Education Regions(20-A MRSA §8301-A) and a state operated												
			program to Teacher Retirement program to cover a portion of the	school which are not included in the definition of School Administrative												
EDUCATION, DEPARTMENT	Teacher Retirement	EDU	normal cost component of teacher retirement for Career and Technical Education Regions and a state operated school.	Units(20 MRSA §1) and not included in the GPA/EPS funding Formula calculation.	General Fund	0	114,037	0		0	0	0	0	TRUE	114 037	March 4th
	reacher rethennell	EDU	Transfers funds from the Maine Maritime Academy Scholarship	Amount transferred is intended to be additional Hollywood and Oxford	Seneral Fulld	0	114,037	0	0	0	0	0	0	INUE	114,037	141arCii 401
	Maine Maritime Academy		Fund - Casino Other Special Revenue Fund to the	Casino revenue forecasted in the December 2013 and March 2014			-			-			-		// A	
MAINE MARITIME ACADEMY	Scholarship Fund - Casino	EDU	Unappropriated Surplus of the General Fund Transfers funds from the Maine Maritime Academy Scholarship	Revenue Forecasts Amount transferred is intended to be additional Hollywood and Oxford	General Fund	+	0	0	0	0	0	19,793	0	TRUE	(19,793)	March 4th
	Maine Maritime Academy		Fund - Casino Other Special Revenue Fund to the	Casino revenue forecasted in the December 2013 and March 2014	Other Special											
MAINE MARITIME ACADEMY	Scholarship Fund - Casino	EDU	Unappropriated Surplus of the General Fund	Revenue Forecasts	Revenue		0	0	0	0 0	0	(19,793)	0	TRUE	0	March 4th
			Adjusts funding to align allocations with projected available		Other Special											
	Maine Maritime Academy		resources approved by the Revenue Forecasting Committee in its		Revenue											
MARITIME ACADEMY, MAINE	E Scholarship Fund - Casino	EDU	March 1, 2014 report	OFPR added this to allocate the increase in forecasted casino revenue	Funds	0	19,793	0	0	0 0	0	0	0	TRUE	0	March 4th
UNIVERSITY OF MAINE			Adjusts funding to align allocations with projected available		Other Special											
SYSTEM, BOARD OF	University of Maine		resources approved by the Revenue Forecasting Committee in its		Revenue			_				-	_		-	
TRUSTEES OF THE UNIVERSITY OF MAINE	Scholarship Fund - Racino	EDU	March 1, 2014 report Transfers funds from the University of Maine Scholarship Fund	OFPR added this to allocate the increase in forecasted casino revenue Amount transferred is intended to be additional Hollywood and Oxford	Funds	0	553,335	0	0	0 0	0	0	0	TRUE	0	March 4th
SYSTEM, BOARD OF	University of Maine		Other Special Revenue to the Unappropriated Surplus of the	Casino revenue forecasted in the December 2013 and March 2014												
TRUSTEES OF THE	Scholarship Fund - Racino	EDU	General Fund	Revenue Forecasts	General Fund	0	0	0	0	0 0	0	553,335	0	TRUE	(553,335)	March 4th
UNIVERSITY OF MAINE SYSTEM, BOARD OF	University of Maine		Transfers funds from the University of Maine Scholarship Fund Other Special Revenue to the Unappropriated Surplus of the	Amount transferred is intended to be additional Hollywood and Oxford Casino revenue forecasted in the December 2013 and March 2014	Other Special											
TRUSTEES OF THE	Scholarship Fund - Racino	EDU	General Fund	Revenue Forecasts	Revenue	0	0	0	0	0 0	0	(553,335)	0	TRUE	0	March 4th
ENVIRONMENTAL			Provide funds for the revolving load fund for wastewater													
PROTECTION, DEPARTMENT OF	Land and Water Quality	ENR	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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Description Description <thdescription< th=""> <thdescription< th=""></thdescription<></thdescription<>			Committee				Personal	All Other	•	Unallocated					ALSO IN	1	Hearing
NAME	Department	Program		Initiative Text	Initiative Justification and OFPR Comments (Italicized)	Fund	Services FY14		-		FY14 Revenue FY	14 Revenue FY1:	5 Transfer FY14	Transfer FY15			0
WOMENT Dest - Series Dest - Series </td <td>ADMINISTRATIVE AND</td> <td></td>	ADMINISTRATIVE AND																
Distant Distant <t< td=""><td>,</td><td></td><td></td><td></td><td>s</td><td>~</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	,				s	~											
BADEL B		Fund for a Healthy Maine	FHM	to the unappropriated surplus of the General Fund			0	0	0	0	0	0 0	5,000,000	3,400,000	TRUE	(5,000,000) 1	March 4th
Description Pail (r. Mall plant) Pail (r. Mall pla				Transfers projected upallocated. Fund for a Healthy Maine fund													
NUMBER Number of the second seco	· · · · · · · · · · · · · · · · · · ·	Fund for a Healthy Maine	FHM		8	2	0	0	0	0	0	0	(5.000.000)	(3 400 000)	TRUE	0.1	March 4th
Northone Northone <th< td=""><td>DEFACTMENT OF</td><td></td><td>TTIN</td><td>to the unappropriated surplus of the General Fund</td><td></td><td>Walle</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0 0</td><td>(3,000,000)</td><td>(3,400,000)</td><td>IKUL</td><td>01</td><td>Waten 4th</td></th<>	DEFACTMENT OF		TTIN	to the unappropriated surplus of the General Fund		Walle	0	0	0	0	0	0 0	(3,000,000)	(3,400,000)	IKUL	01	Waten 4th
Northone Northone <th< td=""><td></td><td></td><td></td><td></td><td>Balances transferred under this initiative are intended to be used in the</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>					Balances transferred under this initiative are intended to be used in the												
Constraint Constraint <td></td> <td></td> <td></td> <td></td> <td>5</td> <td></td>					5												
BARRY CAN Amount of the above stranger of					decertification of Riverview. The amount shown is the total of \$6.35												
SNACE APPENDE Image																	
UNITED Inter units of the state is in a low of the state																	
EXEMUND No. Description for processing of procesing of processing of procesing of processing of proces	· · · · · · · · · · · · · · · · · · ·		THIC			G 15 1	0	0	0	0	0	0	(15 750 000)	0	TDUE	15 750 000	
CHICKLE DATABANK CHICKLE DATABANK <th< td=""><td>DEPARTMENT OF</td><td>State Controller - Office of the</td><td>HHS</td><td>Maine Budget Stabilization Fund no later than June 30, 2014.</td><td>new allocations proposed in this document</td><td>General Fund</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0 0</td><td>(15,750,000)</td><td>0</td><td>IRUE</td><td>15,750,000 1</td><td>March 4th</td></th<>	DEPARTMENT OF	State Controller - Office of the	HHS	Maine Budget Stabilization Fund no later than June 30, 2014.	new allocations proposed in this document	General Fund	0	0	0	0	0	0 0	(15,750,000)	0	IRUE	15,750,000 1	March 4th
CHICKLE DATABANK CHICKLE DATABANK <th< td=""><td>HEALTH AND HUMAN</td><td>Disproportionate Share -</td><td></td><td>Adjusts funding to achieve salary parity in order to retain and</td><td>RPC and DDPC have undergone an aggressive review of management</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	HEALTH AND HUMAN	Disproportionate Share -		Adjusts funding to achieve salary parity in order to retain and	RPC and DDPC have undergone an aggressive review of management												
CONDING Control Description Descripion <thdescripion< th=""> <thdescr< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></thdescr<></thdescripion<>																	
Bit Weild BURGEN Dependent Start Dependent	(FORMERLY BDS)		HHS			General Fund	30,420	(30,420)	0	0	0	0 0	0	0	TRUE	0 1	March 4th
Bit Weild BURGEN Dependent Start Dependent																	
Description Description <thdescription< th=""> <thdescription< th=""></thdescription<></thdescription<>	HEALTH AND HUMAN				5 66 S												
REALT MADE FRAME Anders handlag us date also gains and up gains in anders REALT MADE FRAME Out of Space Out	SERVICES, DEPARTMENT OF																
RNUTES PROTUNE NUMBER BOIL IN A DEPARTMENT BOIL IN A DEPARTMENT AND A	(FORMERLY BDS)	Riverview Psychiatric Center	HHS	Dorothea Dix Psychiatric Center.	safety and comply with federal certification requirements.	General Fund	60,627	0	0	0	0	0 0	0 0	0	TRUE	60,627	March 4th
RNUTES PROTUNE NUMBER BOIL IN A DEPARTMENT BOIL IN A DEPARTMENT AND A	LIFALTULAND HUNAN			A direct for dive to estimate a term white in and other metric and		Others Constal											
PRIME NUMB Curv HIS Parket PC PARSING Curv Distance Parket and an analysis of the indices or galance magnet and and a finite magnet magnet magnet and and a finite magnet magnetm		Dorothan Div Baughistria				-											
Applic backet volgen Applic backet volgen prij in order vorlande even danget Applic backet volgen prij in order vorlande Applic backet volgen prij in order volgen prij i	·		HHS				69 735	(69.735)	0	0	0	0 0	0	0	TRUE	0	March 4th
Bits Algos	(FORMERET BBB)		111.5	Borouled Bix I Sychiadre Center.	succy and comply with rederal contineation requirements.	i ulus	09,755	(0),155	,	0		0	0	0	INCL		toraren 4ar
Bits Algos					Adjusts funding to achieve salary parity in order to retain and recruit nursing												
CHEWED.S TO MURDARY DIFFERENCE IN Provide Physical Control IN Provide Physical Control Provide Physical Contro Provide Physical Control Prov					staff at Riverview Psychiatric Center (RPC) and Dorothea Dix Psychiatric												
Departure Product Produ	HEALTH AND HUMAN					Other Special											
Learner Genaal Nut Appendix Learner Genaal Nut Appendix Gena Learner Genaal Nut Appendix	·				5 I I												
Barbar	(FORMERLY BDS)	Riverview Psychiatric Center	HHS	Dorothea Dix Psychiatric Center.	and patient safety and comply with federal certification requirements.	Funds	98,123	0	0	0	0	0 0	0 0	0	TRUE	0 1	March 4th
Barbar					Increases Conserved found to provide for the loss of Dispropromiseness Shore												
LATI- ADD IUANS Comment Processing of final state answer of \$20,013,217 in clusted and more of \$20,013,217 in																	
BATTLAN DEPARTMENT Bar barbars Barbar Barbars Barbars </td <td></td>																	
LALL HAD HUMAN Image: A marked m					period from receiving notification that DSH is disallowed (12.13.13) through	_											
ERVECTS DPAREMINETO Normal N					the end of FY2014. The reduction of \$3,176,972 reflects the adjustment of												
CHOMENE VI DIDS Reversive Psychiatry Center HIB Displayer Conter, Co	HEALTH AND HUMAN					Other Special											
LEALTH AND HUMAN EXPURSED FOR REVERSE DE JANDERSTOF REVERSE DE JANDERSTOF 	,																
EWI-LES, DEPARTMENT 00 Deproportional: Share - Deproportional: Share - <td></td> <td>Riverview Psychiatric Center</td> <td>HHS</td> <td>Psychiatric Center.</td> <td>7 1</td> <td>Funds</td> <td>0</td> <td>(3,176,972)</td> <td>0</td> <td>0</td> <td>0</td> <td>0 0</td> <td>0 0</td> <td>0</td> <td>TRUE</td> <td>0 1</td> <td>March 4th</td>		Riverview Psychiatric Center	HHS	Psychiatric Center.	7 1	Funds	0	(3,176,972)	0	0	0	0 0	0 0	0	TRUE	0 1	March 4th
Riversee Psychiatric Center HHS Laabilishes one Psychologist III position. DST. Concert Find 5.804 5.80 0 1 //> 0 0 //>		Disproportionato Shara															
HALTH AND HUMAN REVUES, DPFACTMENT OR DOWNERLY DSD. Reversive Psychiaric Center HIS Establishes one Psychologist III position. Diff. Breakfords contraction of the statistication of non DHHS during data contracts to DSH. Breakfords contracts on DSH. Breakfords contracts contracts contracts on DSH. Breakfords contracts contracts contracts on DSH. Breakfords contracts contracts con DSH. Breakfords contrectic contrel for don Sh. Breakfords contre	,		HHS	Establishes one Psychologist III position		General Fund	5 804	536	0	0	0	0 0	0	0	TRUE	6 340	March 4th
REVICES DEPARTMENT OF Image: Statistic statis statistis statistat statistic statistic statistic statis statist	(FORMERET BBB)	Revertiew r sychiadric Conter	111.5	Establishes one i sychologist in position.		General Fund	5,004	550	0	0		0	0	0	INCL	0,540	toraren 4ar
Description	HEALTH AND HUMAN				Establishes one Psychologist III position for competency restorations (not-	Other Special											
EALT HAD HUMAN Experiment of ENUCES, DEPARTMENT OF REVERSE PROVIDER ENUMPTION FOR REVERSE PROVIDER Constraints provides funding for a contracted Psychiatrist position. Constraints provides funding for a contract to be developed with Datmouth for consulting services related to Riverside Psychiatris Center Spouldian and the recruitment of Clinical positions. Constraints provides funding for a contract to be developed with Datmouth for consulting services related to Riverside Psychiatris Center's population and the recruitment of Clinical positions. Constraints provides funding for a contract to be developed with Datmouth for consulting services. Constraints provides funding for a contract to be developed with Datmouth for consulting services related to Riverside Psychiatris Center's populational Psychiatris Center's populational Reversion Psychiatris Center's populational Rev	SERVICES, DEPARTMENT OF				DSH eligible). Revised testimony from DHHS distributed some costs to												
EREVERS, DEPARTMENT 0Dispropriorate Share - (wrive wrive Wri	(FORMERLY BDS)	Riverview Psychiatric Center	HHS	Establishes one Psychologist III position.	DSH. Breakdown between Personal Services and All Other is estimated	Funds	9,812	449	0	0	1	0 0	0 0	0	TRUE	0	March 4th
PORMERLY BDS River we yeyhairis Cener HHS Powides funding for a contracted Psychiatris position. General Fund General Fund Q Q Q	HEALTH AND HUMAN																
Earling and the experiment of Earling for a contracted Psychiatrist position.Provides funding for a contracted Psychiatrist position.Other Special RevenueContractionContract	SERVICES, DEPARTMENT OF		IIIIC	Describes for days for a start of the start of the		C 15	_	00 500	_	_				~	TDUE	20 500	Manual dat
Revenue	(FORMERLY BDS)	Kiverview Psychiatric Center	HHS	Provides funding for a contracted Psychiatrist position.		General Fund	0	29,580	0	0	0	0 0	0	0	IKUE	29,580	warch 4th
Revenue	HEALTH AND HUMAN					Other Special											
FORMERLY BDS) Riverive Psychiatric Center HIMS Provides funding for a contracted Psychiatris to position. Fund. Provides funding for a contracted Psychiatris to position. Fund. Provides funding for a contracted Psychiatric Center's pollation and psychiatric Center's pollation. Provides funding for a contracted Psychiatric Center's pollation. <						-											
HEALTH AND HUMAN IERVICES, DEPARTMENT OF FORMERLY BDS)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.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.Provides funding for a contract to be developed with Dartmouth for 	(FORMERLY BDS)	Riverview Psychiatric Center	HHS	Provides funding for a contracted Psychiatrist position.			0	47,874	0	0	0	0 0	0	0	TRUE	0 1	March 4th
FORMERLY BDSRiverve Psychiatric CenterHHSProvides funding for consulting services.the recruitment of clinical positions.General Fund 0 $43,870$ 0	HEALTH AND HUMAN				Provides funding for a contract to be developed with Dartmouth for												
HEALTH AND HUMAN GERVICES, DEPARTMENT OF FORMERLY BDS) Image: Revenue for consulting services in order to comply with GRUNCES, DEPARTMENT OF Revenue for Consulting services in order to comply with GRUNCES, DEPARTMENT OF FORMERLY BDS) Image: Revenue for consulting services in order to comply with GRUNCES, DEPARTMENT OF Revenue for consulting for interpreting services in order to comply with GRUNCES, DEPARTMENT OF Image: Revenue for consulting services in order to comply with GRUNCES, DEPARTMENT OF Image: Revenue for consulting services in order to comply with GRUNCES, DEPARTMENT OF Image: Revenue for consulting services in order to comply with GRUNCES, DEPARTMENT OF Image: Revenue for consulting services in order to comply with GRUNCES, DEPARTMENT OF Image: Revenue for consulting services in order to comply with GRUNCES, DEPARTMENT OF Image: Revenue for consulting services in order to comply with GRUNCES, DEPARTMENT OF Image: Revenue for consulting services in order to comply with GRUNCES, DEPARTMENT OF Image: Revenue for consulting services in order to comply with GRUNCES, DEPARTMENT OF Image: Revenue for consulting services in order to comply with GRUNCES, DEPARTMENT OF Image: Revenue for consulting services in order to comply with GRUNCES, DEPARTMENT OF Image: Revenue for consulting services in order to comply with GRUNCES, DEPARTMENT OF Image: Revenue for consulting services in order to comply with GRUNCES, DEPARTMENT OF Image: Revenue for consulting services in order to comply with GRUNCES, DEPARTMENT OF Image: Revenue for consult in compliance with regulations. FY15 assumes continued residency for a full Revenue Image: Revenue for consult in consult in consult in consult in complicance with regulations. FY15 assumes continued	SERVICES, DEPARTMENT OF																
BERVICES, DEPARTMENT OF FORMERLY BDS) Riverview Psychiatric Center HHS Provides funding for consulting services. consulting services related to Riverside Psychiatric Center's population at the recruitment of clinical positions. Revenue Funds R	(FORMERLY BDS)	Riverview Psychiatric Center	HHS	Provides funding for consulting services.	the recruitment of clinical positions.	General Fund	0	43,870	0	0	0	0 0	0	0	TRUE	43,870 1	March 4th
BERVICES, DEPARTMENT OF FORMERLY BDS) Riverview Psychiatric Center HHS Provides funding for consulting services. consulting services related to Riverside Psychiatric Center's population at the recruitment of clinical positions. Revenue Funds R					Densides funding from some set 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	Other C in the											
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Department	Program	Committee Code	Initiative Text Initiative Justification and OFPR Comments (Italicized)	Fund	Personal Services FY14	All Other FY14	Expenditures FY14	Unallocated FY14	Count FY14 R	evenue FY14 Revenue FY	15 Transfer FY14	Transfer FY15	ALSO IN FY15	(Savings) FY14	Hearing Date(s)
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HEALTH AND HUMAN			Reclasses one Public Services Manager I position to a Public	Other Special											
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HEALTH AND HUMAN	Disproportionate Share -	1115	Reclasses the Clinical Director position at Dorothea Dix	T unus	5,052	(3,052)	0	0	Ű	0	0 0	0	INCL	0	March 441
SERVICES, DEPARTMENT OF	Dorothea Dix Psychiatric		Psychiatric Center and transfers All Other to Personal Services to This funding increases the base rate for the Clinical Director to maintain												
(FORMERLY BDS)	Center	HHS	fund the Reclass. 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			Reclasses the Clinical Director position at Dorothea Dix	Other Special											
SERVICES, DEPARTMENT OF	Dorothea Dix Psychiatric		Psychiatric Center and transfers All Other to Personal Services to	Revenue											
(FORMERLY BDS)	Center	HHS	fund the Reclass. Reorganizes 10 Psychiatric Social Worker II positions to	Funds	3,295	(3,295)	0	0	0	0	0 0	0	TRUE	0	March 4th
HEALTH AND HUMAN	Disproportionate Share -		Intensive Care Manager positions in order to increase retention This funding will help ensure that Dorothea Dix Psychiatric Center (DDPC)												
SERVICES, DEPARTMENT OF	Dorothea Dix Psychiatric		and fill vacant positions and transfers All Other to Personal can retain its existing staff and recruit for vacant positions. It will also allow												
(FORMERLY BDS)	Center	HHS	Services to fund reorganization. for DDPC to compete with other Maine hospitals. Reorganizes 10 Psychiatric Social Worker II positions to	General Fund	2,351	(2,351)	0	0	0	0	0 0	0	TRUE	0	March 4th
HEALTH AND HUMAN			Intensive Care Manager positions in order to increase retention	Other Special											
SERVICES, DEPARTMENT OF	Dorothea Dix Psychiatric		and fill vacant positions and transfers All Other to Personal	Revenue											
(FORMERLY BDS)	Center	HHS	Services to fund reorganization. A previous budget reflected savings of \$2M in FY13 which should have	Funds	3,808	(3,808)	0	0	0	0	0 0	0	TRUE	0	March 4th
HEALTH AND HUMAN			Adjusts funding for a one-time savings initiative in the been flagged as one-time but was not so the savings were erroneously												
SERVICES, DEPARTMENT OF			Department of Health and Human Services - Department Wide included in FY14 and FY15 baseline in error. This initiative backs these												
(FORMERLY DHS)	Departmentwide	HHS	program included in the baseline budget. savings out.	General Fund	0	2,000,000	0	0	0	0	0 0	0	TRUE	2,000,000	March 4th
			Public Law 2011, chapter 380, Part A froze enrollment for legal non-												
			Adjusts funding for the state-funded food supplement program citizens. Savings of \$80K was booked as well, based on the expectation that												
HEALTH AND HUMAN			due to increased enrollment of legal non-citizens; specifically the there would be no new entrants. The exceptions however actually resulted in												
SERVICES, DEPARTMENT OF (FORMERLY DHS)	Food Supplement Administration	HHS	aged and disabled persons, victims of domestic violence and Department defined hardship cases. 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		1110	Adjusts revenue from a change in the hospital re-basing formula	Ochorar F and	0	100,000	Ŭ		Ű	Ű	0 0	0	men	100,000	
SERVICES, DEPARTMENT OF	Medical Care - Payments to		necessary to meet the additional revenue projected in the 2014- Committee will discuss timing of this proposal before finalizing the budget	G 15 1	0	0				2 000 000		0		(2.000.000)	
(FORMERLY DHS) HEALTH AND HUMAN	Providers	HHS	2015 Biennial Budget bill if this is to be included Provide funds for the revolving load fund for drinking water Image: Comparison of the revolving load fund for drinking water	General Fund	0	0	0	0	0	3,000,000	0 0	0	TRUE	(3,000,000)	March 4th
SERVICES, DEPARTMENT OF			systems which will make the State eligible to secure federal												
(FORMERLY DHS)	Health - Bureau of	HHS	grants	General Fund	0	2,600,000	0	0	0	0	0 0	0	TRUE	2,600,000	March 4th
			Provides funding for the state-funded food supplement program Provides funding for the state-funded food supplement program for the												
HEALTH AND HUMAN			for the exception for legal non-citizens who have received their exception for legal non-citizens who have received their exception for legal non-citizens who have received their work document but												
SERVICES, DEPARTMENT OF	Food Supplement		work document but who are not yet employed, as passed in who are not yet employed, as passed in Public Law 2013, chapter 368, Part												
(FORMERLY DHS)	Administration	HHS	Public Law 2013, chapter 368, Part OO, Section 14. 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
(rorushing r brid)	110110010	inis		O entertar F tand		10,220,000	Ŭ		Ű	Ű.	0 0		Incel	10,220,000	
HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Medical Care - Payments to		Provides funding in the Medical Care - Payments to Providers	Federal Expenditures											
(FORMERLY DHS)	Providers	HHS	program necessary to make cycle payments.	Fund	0	72,799,950	0	0	0	0	0 0	0	TRUE	0	March 4th
				01 0 11											
HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Medical Use of Marijuana		Provides funding to align allocation with existing resources and support a Memorandum of Understanding with the Department	Other Special Revenue											
(FORMERLY DHS)	Fund	HHS	of Public Safety.	Funds	0	342,233	0	0	0	0	0 0	0	TRUE	0	March 4th
HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Medical Care - Payments to		Provides funding to recognize the transfer from Dirigo Health Fund for Medicaid seed for the parents of children whose family	Other Special Revenue											
(FORMERLY DHS)	Providers	HHS	income is between 133% and 200% of the federal poverty level.	Funds	0	1,788,956	0	0	0	0	0 0	0	TRUE	0	March 4th
****			Provides funding to reorganize one Legal Service Consultant												
HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Office of Aging and Disability	,	position to a Staff Attorney position funded 100% Federal Expenditures Fund in the Office of Aging and Disability Services	Federal Expenditures											
(FORMERLY DHS)	Services Central Office		Central Office program.	Fund	4,820	178	0	0	0	0	0 0	0	TRUE	0	March 4th
			Reallocates the cost of one Social Services Program Specialist II position from 100% to 75% Other Special Revenue Funds in the This position is managing the Maine Medical Use of Marijuana program												
HEALTH AND HUMAN			Medical Use of Marijuana Fund program and 16.25% General (MMMP) and Behavioral Health Services areas of the Division of Licensing												
	Division of Licensing and		Fund 8.75% Other Special Revenue Funds both in the Division and Regulatory Services (DLRS) program but is currently paid out of												
(FORMERLY DHS)	Regulatory Services	HHS	of Licensing and Regulatory Services program. MMMP only.	General Fund	13,526	0	0	0	0	0	0 0	0	TRUE	13,526	March 4th

blance blance<																Net GF	
Duran Duran Ca Unitable frame Difficient of 2007 (0000) Pail Spring Pail Pail<			Committee				Personal	All Other	-	Unallocated	-					Expenditure (Savings)	Hearing
No. 17 with Number of the sector with Number of the Sector With Sec	Department	Program		Initiative Text Initiat	tive Justification and OFPR Comments (Italicized)	Fund						nue FY14 Revenue FY1	5 Transfer FY14	Transfer FY15		(Savings) FY14	Date(s)
No. 17 with Number of the sector with Number of the Sector With Sec				Reallocates the cost of one Social Services Program Specialist II													
SUMMEY Disk Disk <thdisk< th=""> Disk Disk <t< td=""><td></td><td></td><td></td><td></td><td>managing the Maine Medical Use of Marijuana program</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<></thdisk<>					managing the Maine Medical Use of Marijuana program												
International productional productinal productinal productional productional productional productin		5			0	-											
NUME Addition of the cost of and cost of the cost		0	HHS				7 281	0	0	0	0	0	0	0	TRUE	0	March 4th
Barbon Balan function Balan function<	SKMERET DIB)	Regulatory bervices	inis			T und 5	7,201	0	0	0	0		5	Ŭ	Incel	0	Water fur
INFLUE Other Large View				E 1													
BAUCKEE MURPER INFO Induit Des Machanne	EALTH AND HUMAN					Other Special											
LIGUID MAD Hold Core Project	· · · · · · · · · · · · · · · · · · ·	5		Fund 8.75% Other Special Revenue Funds both in the Division		Revenue											
BAUCK DURVENUM Revise Revise <th< td=""><td>DRMERLY DHS)</td><td>Fund</td><td>HHS</td><td>of Licensing and Regulatory Services program.</td><td></td><td>Funds</td><td>(20,807)</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0 0</td><td>0 0</td><td>0</td><td>TRUE</td><td>0</td><td>March 4th</td></th<>	DRMERLY DHS)	Fund	HHS	of Licensing and Regulatory Services program.		Funds	(20,807)	0	0	0	0	0 0	0 0	0	TRUE	0	March 4th
NOMENICY UNIS Products Respinse rescienting to gain abscisses with multiple resciences Incl 0 10 0 10	EALTH AND HUMAN					Other Special											
IEALTH AVD HUMAN SERVICES DEFAURTMENT OF OBJECT of Ager and Lumbridge MARGEN SERVICES METAL MARGEN SERVICES AND ALL AND																	
Name Name <th< td=""><td>JRMERLY DHS)</td><td>Providers</td><td>HHS</td><td>Reduces funding to align allocations with available resources.</td><td></td><td>Funds</td><td>0</td><td>(9,614,390)</td><td>0</td><td>0</td><td>0</td><td>0 0</td><td>0</td><td>0</td><td>TRUE</td><td>0</td><td>March 4th</td></th<>	JRMERLY DHS)	Providers	HHS	Reduces funding to align allocations with available resources.		Funds	0	(9,614,390)	0	0	0	0 0	0	0	TRUE	0	March 4th
IIII.ADD III.ADD IIII.ADD III.ADD III.ADD III.ADD III.ADD III.ADD III.A				Provides funding	ng by reducing All Other to reorganize one Clerk IV position												
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ODDMENT DIPS Serves Const Office Het Include to organization program function under ODDDDST7 Clocent Pinel 2000 0 0 0 0		Office of Aging and Disability		· · ·													
BRANCESS DEFAURMENT OF FORMURELY DISS. Ander Subscription of langer Matching Systems Cancelling by relating Maching Ma	· · · · · · · · · · · · · · · · · · ·	00	HHS	to fund the reorganization. program. Position	on number 020001817.		304	(304)	0	0	0	0 0	0 0	0	TRUE	0	March 4th
DMMEMI V DHS: Office of Mained can Servers HHB Induit encrogrammetric Private Maining by obtained and biotic two companies dues bots in the biotic servers. Manage I probing in all biotic servers. Manage I probing maining by obtained and biotic two companies and biotic servers. Manage I probing maining by obtained and biotic two companies and biotic servers. Manage I probing maining by obtained and biotic two companies and biotic servers. Manage I probing maining by obtained and biotic servers. Manage I probing maining by obtained and biotic servers. Manage I probing maining by obtained and biotic servers. Manage I probing maining by obtained and biotic servers. Manage I probing maining by obtained and biotic servers. Manage I probing maining by obtained and biotic servers. Manage I probing maining by obtained and biotic servers. Manage I probing maining by obtained and biotic servers. Manage I probing maining by obtained and biotic servers. Manage I probing maining by obtained and biotic servers. Manage I probing maining by obtained and biotic servers. Manage I probing maining by obtained and biotic servers. Manage I probing maining by obtained and biotic servers. Manage I probing maining by obtained and biotic servers. Manage I probing maining by obtained and biotic servers. Manage I probing maining by obtained and biotic servers. Manage I probing maining by obtained and biotic servers. Manage I probing maining by obtained by obtained and biotic servers. Manage I probing maining by obtained and biotic servers. Manage I probing maining by obtained and biotic servers. Manage I probing maining by obtained and biotic servers. Manage I probing maining by obtained and biotic servers. Manage I probing maining by obtained and biotic servers. Manage I probing maining by obtained and biotic servers. Manage I probing maining by obtained and biotic servers. Manage I probing maining by obtained and biotic servers. Manage I probing ma																	
Image: Provide finding ty relacing AI Other to mergatize one Social Services Program Manager position to Politic Services Manager I position funded 25:0% General Image Posite Construct Image Position funded 25:0% General Im	,	Office of MaineCare Services	HHS			-	203	(203)	0	0	0	0	0 0	0	TRUE	0	March 4th
LALTH AND HUMAN STRVICTS. DTPARTNETS OF Office of Aging and Disability Construction of Aging and Disability (Constructs. DTPARTNETS) OF Poils. Services. Corrent office. Construction of Aging and Disability (Constructs. DTPARTNETS) OF Poils. Services. Corrent office. Constructs. DTPARTNETS OF Poils. Services. DTPARTNETS OF Poils. Services. DTPARTNETS OF POILS.																	
IEALTH AND HUMAN SERVICES. DPM INTEGRITY OF PROVEMENT OF PROVEMEN					· ·												
SERVICES. DPARTMENTOP Office of Aging and Disability Philos Services Manager III position and transform All Ome 1000000000000000000000000000000000000	EALTH AND HUMAN				5 I 0 I												
IEALTH AND HUMAN SERVICES, DPPARTMENT OF ICOMERLY DISS. Respectives Masser IP option and transfers AID to be to Period Services Masser IP option and transfers AID to be to PROTESSIONAL AND PROVESSIONAL AND PROVESSIO	· · · · · · · · · · · · · · · · · · ·			Public Services Manager II position and transfers All Other to Office program	and 37.50% Federal Expenditures Fund in the Office of												
Image: Note: Note: Name: Provise: Name: Pro	DRMERLY DHS)	Services Central Office	HHS	Personal Services to fund the reorganization. MaineCare Serv	vices program. Position number 020212518.	General Fund	1,893	(1,893)	0	0	0	0 0	0 0	0	TRUE	0	March 4th
IDECAL DES Office of Main Care Services HHS Percond Services to fund the recognization. Finances Incomparison of the scenario fluctures Incompa	EALTH AND HUMAN			Reorganizes one Social Services Program Manager position to a		Federal											
PROFESSIONAL AND FRANCIAL REGULATION, DEPARTMENT OF DEPARTMENT OF DEP							1.104	(1.10.0)		0				0		0	
FINACCLAL REGULATION DEPARTMENT OF DEPARTMENT OF DEPARTMENT OFDepartmentwide DepartmentwideInstead regulationsInteractive gramment of the transfer will be determined by appropriationsConstrained accounts to the mappropriationsInteractive gramment of the transfer will be determined by appropriated service in a service program and anomats of the transfer will be determined by appropriated service in a service program and anomats of the transfer will be determined by appropriated service program and anomats of the transfer will be determined by appropriated service program and anomats of the transfer will be determined by appropriated service program and anomats of the transfer will be determined by appropriated service program and anomats of the transfer will be determined by appropriated service program and anomats of the transfer will be determined by appropriated service program and anomats of the transfer will be determined by appropriated service program and anomats of the transfer will be determined by appropriated service program and anomats of the transfer will be determined by appropriated service program and anomats of the transfer will be determined by appropriated service program and anomats of the transfer will be determined by appropriated service program and anomats of the transfer will be determined by appropriated service program and anomats of the transfer will be determined by appropriated service program and anomats of the transfer will be determined by appropriated service program and anomats of the transfer will be determined by appropriated service program and anomats of the transfer will be determined by appropriated service program and anomats of the transfer will be determined by appropriated service program and anomats of the transfer will be determined by appropriated service program and anomats of the transfer will be determined by appropriated service program and program and program and program and prog		Office of MaineCare Services	HHS			Fund	1,136	(1,136)	0	0	0	0 0	0	0	TRUE	0	March 4th
PROFESSIONAL AND FINANCIAL REGULATION. DEPARTMENT OF Transfers balances of unexpended funds from Other Special Revenue Transfers balances of unexpended funds from Other Special Revenue Image: Construction of the LD Revenue Image: Construction of the LD R					rams and amounts of the transfer will be determined by the												
FINARCIAL REGULATION, DEPARTMENT OFDepartmentwideIFSRevenue funda accounts on the manpropriated surplus of the Appropriated surplus of the Law programs and amounts of the transfer will be determined by the Appropriate completion of the LDOher Special RevenueOOO		Departmentwide	IFS		Committee prior to completion of the LD	General Fund	0	0	0	0	0	0 (966,667	0	FALSE	(966,667)	March 4th
DEPARTMENT OF Departmentwide IFS General Fund Appropriation: Committice prior to completine of the LD Revense 0				• •	rams and amounts of the transfer will be determined by the	Other Special											
INDIGENT LEGAL SERVICES Maine Commission on light commission on despert witness fee costs estimated at 5100k in FV14 and 5180k in FV14 and 5180k in FV16. Commission on light commissis and light commissing commission on light	· · · · · · · · · · · · · · · · · · ·	Departmentwide	IFS		0 0 V	-	0	0	0	0	0	0) (966,667)	0	FALSE	0	March 4th
$\begin{array}{c c c c c c c c c c c c c c c c c c c $																	
MAINE COMMISSION ONIndigent Legal ServicesJUDatomey fee expenses.S800k in FY15.General Fund0860,00	DIGENT LEGAL SERVICES	Maine Commission on															
Problem <t< td=""><td>· · · · · · · · · · · · · · · · · · ·</td><td></td><td>JUD</td><td></td><td></td><td>General Fund</td><td>0</td><td>860,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0 0</td><td>0</td><td>TRUE</td><td>860,000</td><td>March 4th</td></t<>	· · · · · · · · · · · · · · · · · · ·		JUD			General Fund	0	860,000	0	0	0	0	0 0	0	TRUE	860,000	March 4th
Problem <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>																	
JUDICIAL DEPARTMENTSupreme, Supreiror and DistrictJUDAdjusts funding to correct excess deappropriation for savings to the Excutive Branch. This initiative adjusts the reductions to reflect savings based on the Judicial Department rates.General Fund139,555General FundGeneral																	
JUDICIAL DEPARTMENT JUD be achieved by freezing longevity pay in FY14 based on the Judicial Department rates. General Fund 139,535 0																	
JUDICIAL DEPARTMENT Judicial - Debt Service JUD Deappropriates funds from delayed borrowing. General Fund 0 (37,00) 0 0 0 0 0 0 0 FALSE JUDICIAL DEPARTMENT General Fund 0 100,000 0<				5 6 11 1 6	5	~											
Courts - Supreme, Superior and District JUD Provides funding for an increase in psychological exam costs. JUDICIAL DEPARTMENT General Fund 0 100,000 0	DICIAL DEPARTMENT	and District	JUD	be achieved by freezing longevity pay in FY14 based on the Juc	dicial Department rates.	General Fund	139,535	0	0	0	0	0 0	0	0	TRUE	139,535	March 4th
JUDICIAL DEPARTMENT and District JUD Provides funding for an increase in psychological exam costs. General Fund 0 0 0 0 0 0 0 0 TRUE DUDICIAL DEPARTMENT An District JUD an increase in assertings. Image: Contract of the second contrect of the second contract of the second contr	DICIAL DEPARTMENT		JUD	Deappropriates funds from delayed borrowing.		General Fund	0	(37,000)	0	0	0	0 0	0 0	0	FALSE	(37,000)) March 4th
Courts - Supreme, Superior Provides funding for increased Guardian Ad Litem costs due to JUDICIAL DEPARTMENT An District JUD	DICIAL DEDADTMENT		IUD	Provides funding for an increase in psychological even costs		Conoral Fund	0	100.000	0	0	0	0		0	TDUE	100.000	March 4th
	DICIAL DEFACTMENT		30D			General Fund	0	100,000	0	0	0	0	0	0	IKUL	100,000	Watch 4th
	DICIAL DEPARTMENT	and District	JUD			General Fund	0	200,000	0	0	0	0 0	0 0	0	TRUE	200,000	March 4th
Lapses \$2,000,000 from accounts under the purview of the Legislative Council to the unappropriated surplus of the General																	
LEGISLATURE Legislative Council General Fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	GISLATURE	Legislature	LC	Fund Subject to appro	oval of the Legislative Council	General Fund	0	0	0	0	0	0	0	2,000,000	TRUE	0	March 4th
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, <i>The exact amount of the transfer will be determined by the Appropriations</i>					int of the transfer will be determined by the Appropriations												
LABOR, DEPARTMENT OF Employment Services Activity LCED 2014 Committee prior to completion of the LD General Fund 0 0 0 0 966,667 0 FALSE	BOR, DEPARTMENT OF	Employment Services Activity	LCED	2014 Committee prior	· · · · · · · · ·	General Fund	0	0	0	0	0	0	966,667	0	FALSE	(966,667)	March 4th
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, <i>The exact amount of the transfer will be determined by the Appropriations</i> Other Special					int of the transfer will be determined by the Appropriations	Other Special											
	ABOR, DEPARTMENT OF	Employment Services Activity	LCED			Revenue	0	0	0	0	0	0) (966,667)	0	FALSE	0	March 4th

																Net GF	
		Committee				Damagnal	All Other	Capital	Unallocated	Leg Count					ALSO IN	Expenditure (Savings)	Haaring
Department	Program	Committee Code	Initiative Text	Initiative Justification and OFPR Comments (Italicized)	Fund	Personal Services FY14	FY14	Expenditures FY14	FY14		Revenue FY14	Revenue FY15	Transfer FY14	Transfer FY15		(Savings) FY14	Hearing Date(s)
ADMINISTRATIVE AND	Executive Branch Departments			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													
FINANCIAL SERVICES, DEPARTMENT OF	and Independent Agencies - Statewide	SLG	Adjusts funding to reflect the current year projected costs of retiree health insurance.	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. The FY15 offset is in the FY15 proposal		(950,000)	0	0	0	0	0	0	0	0	TRUE	(950.000)	March 4th
DEPARIMENTOF	Statewide	SLG	premiums.	the Legislature. The F115 offset is in the F115 proposal	General Fund	(950,000)	0	0	0	0	0	0	0	0	IRUE	(950,000)	March 4th
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES,	Departments and Agencies - Statewide Departments and Agencies -	SLG	all programs with the exception of General Purpose Aid for Local	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	General Fund	0	0	0		0	0	0	20,000,000		FALSE	(20,000,000)	
DEPARTMENT OF ADMINISTRATIVE AND	Statewide	SLG	Schools, Retirement and Debt Service Reduces personal service funding by recognizing a 4% increase	before finalizing the budget bill if this is to be included.	General Fund	0	0	0	(1,290,895)	0	0	0	0	0	TRUE	(1,290,895)	March 7th
FINANCIAL SERVICES, DEPARTMENT OF	Departments and Agencies - Statewide	SLG	in the attrition rate (from 6% to 10%) in the current biennium only.	Estimate attempts to account for proposed personal services savings in the Office of Policy and Management "Part F" Report	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	from savings achieved from Personal Services Savings initiatives	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	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	from savings achieved from Personal Services Savings initiatives		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,	Bureau of Administrative	~~ ~	Provides funding to increase the hours of one Elections		a						_						
DEPARTMENT OF SECRETARY OF STATE, DEPARTMENT OF	Services and Corporations Bureau of Administrative Services and Comparison		Coordinator position from 60 hours to 80 hours biweekly. 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	2,917	0	0	0	0	0	0	0	0	TRUE		March 4th
DEPARTMENT OF	Services and Corporations	SLG	10070 General Fullu.	1	General Fund	20,039	730	0	0	1	0	0	0	0	INUE	21,309	141arCli 401

		Committee				Personal	All Other	Capital Expenditures	Unallocated	Leg Count				ALSO IN	Net GF Expenditure (Savings)	Hearing
Department	Program	Code	Initiative Text	Initiative Justification and OFPR Comments (Italicized)	Fund	Services FY14	FY14	FY14	FY14		Revenue FY14 Revenue F	Y15 Transfer FY14	Transfer FY15		FY14	Date(s)
ADMINISTRATIVE AND																
FINANCIAL SERVICES,			Adjust tobacco tax for equalization with increased cigarette tax													
DEPARTMENT OF	Revenue Services, Bureau of	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			Recognize additional revenue from applying the temporary													
FINANCIAL SERVICES,			increase in the sales tax from 5% to 5.5% to services currently													
DEPARTMENT OF	Revenue Services, Bureau of		subject to 5% starting June 1, 2014		General Fund	0	0	0	0	0	215,000	0 0	0	TRUE	(215,000)	March 5th
			Transfers funds from the Callahan Mine Site Restoration													
TRANSPORTATION,			program, Other Special Revenue Funds to the unappropriated	The exact amount of the transfer will be determined by the Appropriations												
DEPARTMENT OF	Callahan Mine Site Restoration			Committee prior to completion of the LD	General Fund	0	0	0	0	0	0	0 966,667	0	FALSE	(966,667)	March 4th
			Transfers funds from the Callahan Mine Site Restoration													
TRANSPORTATION,			program, Other Special Revenue Funds to the unappropriated	The exact amount of the transfer will be determined by the Appropriations	Other Special											
DEPARTMENT OF	Callahan Mine Site Restoration	TRA	surplus of the General Fund	Committee prior to completion of the LD	Revenue	0	0	0	0	0	0	0 (966,667) 0	FALSE	0	March 4th
				The state is required to share part of the cost of architectural and engineering	5											
				design of the new Joint Forces Headquarters in Augusta for Department of												
DEFENSE, VETERANS AND				Defense, Veterans and Emergency Management state offices. Funding is												
· · · · · · · · · · · · · · · · · · ·	, ,		engineering design for the Maine National Guard Joint Force	needed in fiscal year 2013-14 to meet the state share for work that started in												
DEPARTMENT OF	Operations			March of 2012.	General Fund	0	0	9,540	0	0	0	0 0	0	TRUE	9,540	March 4th
			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		Federal											
SECRETARY OF STATE,			Specialist position from 50% Federal Expenditures Funds to		Expenditures											
DEPARTMENT OF	Elections and Commissions	VLA	100% General Fund.		Fund	(26,639)	(750)) 0	0	(1)) 0	0 0	0	TRUE	0	March 4th
	_		0	Included only for purposes of balancing funding sources with additional												
BUDGETED ENDING BALANCE	5		Revenue Forecast to be rebalanced in Fiscal Year 2015)	Fiscal Year 2014 appropriations	General Fund	0	0	0	0	0	10,524,067 (10,524,	067) 0	0	TRUE	(10,524,067)	March 4th