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Date: (Filing No. H- )

**APPROPRIATIONS AND FINANCIAL AFFAIRS**

Reproduced and distributed under the direction of the Clerk of the House.

**STATE OF MAINE  
HOUSE OF REPRESENTATIVES  
127TH LEGISLATURE  
FIRST REGULAR SESSION**

COMMITTEE AMENDMENT “ ” to H.P. 168, L.D. 236, Bill, “An Act To Adjust Appropriations and Allocations from the General Fund and Other Funds for the Expenditures of the Department of Health and Human Services and To Change Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Year Ending June 30, 2015”

Amend the bill by striking out the title and substituting the following:

**'An Act To Adjust Appropriations and Allocations from the General Fund and Other Funds for the Expenditures of State Government and To Change Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2015, June 30, 2016 and June 30, 2017'**

Amend the bill by striking out everything after the title and before the summary and inserting the following:

**'Emergency preamble. Whereas,** acts and resolves of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

**Whereas,** the 90-day period may not terminate until after the beginning of the next fiscal year; and

**Whereas,** certain obligations and expenses incident to the operation of state departments and institutions will become due and payable immediately; and

**Whereas,** in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

**Be it enacted by the People of the State of Maine as follows:**

**COMMITTEE AMENDMENT**

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**PART A**

**Sec. A-1. Appropriations and allocations.** The following appropriations and allocations are made.

**AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF  
Land Management and Planning Z239**

Initiative: Provides funding for the approved reclassification of 3 Forester I positions to 3 Forester II positions retroactive to February 2013.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
|--|-----------------|----------------|----------------|
| Personal Services                        | \$21,649        | \$0            | \$0            |
| All Other                                | \$1,050         | \$0            | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$22,699</b> | <b>\$0</b>     | <b>\$0</b>     |

**Maine Coastal Program Z150**

Initiative: Provides funding for the approved reclassification of one Senior Planner position to a Resource Management Coordinator position retroactive to June 2013.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
|--|----------------|----------------|----------------|
| Personal Services                      | \$6,500        | \$0            | \$0            |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$6,500</b> | <b>\$0</b>     | <b>\$0</b>     |

| <b>AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF DEPARTMENT TOTALS</b> | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
|--|-----------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b>   | <b>\$6,500</b>  | <b>\$0</b>     | <b>\$0</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>\$22,699</b> | <b>\$0</b>     | <b>\$0</b>     |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | <b>\$29,199</b> | <b>\$0</b>     | <b>\$0</b>     |

**BAXTER STATE PARK AUTHORITY**

1 **Baxter State Park Authority 0253**

2 Initiative: Reorganizes one Public Service Manager I position from range 24 to range 25  
3 and transfers All Other to Personal Services to fund the reorganization.

| 4  | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
|----|------------------------------|----------------|----------------|----------------|
| 5  | <b>FUNDS</b>                 |                |                |                |
| 6  | Personal Services            | \$588          | \$0            | \$0            |
| 7  | All Other                    | (\$588)        | \$0            | \$0            |
| 8  |                              |                |                |                |
| 9  | OTHER SPECIAL REVENUE        | <u>\$0</u>     | <u>\$0</u>     | <u>\$0</u>     |
| 10 | FUNDS TOTAL                  |                |                |                |

11 **Baxter State Park Authority 0253**

12 Initiative: Reorganizes 8 Baxter State Park Backcountry Ranger positions from range 14  
13 to range 15 and transfers All Other to Personal Services to fund the reorganization.

| 14 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
|----|------------------------------|----------------|----------------|----------------|
| 15 | <b>FUNDS</b>                 |                |                |                |
| 16 | Personal Services            | \$975          | \$0            | \$0            |
| 17 | All Other                    | (\$975)        | \$0            | \$0            |
| 18 |                              |                |                |                |
| 19 | OTHER SPECIAL REVENUE        | <u>\$0</u>     | <u>\$0</u>     | <u>\$0</u>     |
| 20 | FUNDS TOTAL                  |                |                |                |

21 **Baxter State Park Authority 0253**

22 Initiative: Reorganizes one Baxter State Park Supervisor position from range 18 to range  
23 21 and transfers All Other to Personal Services to fund the reorganization.

| 24 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
|----|------------------------------|----------------|----------------|----------------|
| 25 | <b>FUNDS</b>                 |                |                |                |
| 26 | Personal Services            | \$1,738        | \$0            | \$0            |
| 27 | All Other                    | (\$1,738)      | \$0            | \$0            |
| 28 |                              |                |                |                |
| 29 | OTHER SPECIAL REVENUE        | <u>\$0</u>     | <u>\$0</u>     | <u>\$0</u>     |
| 30 | FUNDS TOTAL                  |                |                |                |

31 **Baxter State Park Authority 0253**

32 Initiative: Reorganizes 9 Baxter State Park Gatehouse Attendant positions from range 9 to  
33 range 11 and transfers All Other to Personal Services to fund the reorganization.

|   |                              |                |                |                |
|---|------------------------------|----------------|----------------|----------------|
| 1 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 2 | <b>FUNDS</b>                 |                |                |                |
| 3 | Personal Services            | \$1,796        | \$0            | \$0            |
| 4 | All Other                    | (\$1,796)      | \$0            | \$0            |
| 5 |                              |                |                |                |
| 6 | OTHER SPECIAL REVENUE        | <u>\$0</u>     | <u>\$0</u>     | <u>\$0</u>     |
| 7 | FUNDS TOTAL                  |                |                |                |

|    |                               |                   |                   |                   |
|----|-------------------------------|-------------------|-------------------|-------------------|
| 8  | <b>BAXTER STATE PARK</b>      |                   |                   |                   |
| 9  | <b>AUTHORITY</b>              |                   |                   |                   |
| 10 | <b>DEPARTMENT TOTALS</b>      | <b>2014-15</b>    | <b>2015-16</b>    | <b>2016-17</b>    |
| 11 |                               |                   |                   |                   |
| 12 | <b>OTHER SPECIAL REVENUE</b>  | <b>\$0</b>        | <b>\$0</b>        | <b>\$0</b>        |
| 13 | <b>FUNDS</b>                  |                   |                   |                   |
| 14 |                               |                   |                   |                   |
| 15 | <b>DEPARTMENT TOTAL - ALL</b> | <u><b>\$0</b></u> | <u><b>\$0</b></u> | <u><b>\$0</b></u> |
| 16 | <b>FUNDS</b>                  |                   |                   |                   |

17 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

18 **Maine Environmental Protection Fund 0421**

19 Initiative: Provides funding for the approved reclassification of one Environmental  
20 Specialist II position to an Environmental Specialist III position.

|    |                              |                |                |                |
|----|------------------------------|----------------|----------------|----------------|
| 21 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 22 | <b>FUNDS</b>                 |                |                |                |
| 23 | Personal Services            | \$3,743        | \$0            | \$0            |
| 24 |                              |                |                |                |
| 25 | OTHER SPECIAL REVENUE        | <u>\$3,743</u> | <u>\$0</u>     | <u>\$0</u>     |
| 26 | FUNDS TOTAL                  |                |                |                |

27 **Remediation and Waste Management 0247**

28 Initiative: Provides funding for the approved reclassification of one Environmental  
29 Technician position to an Environmental Specialist II position.

|    |                             |                 |                |                |
|----|-----------------------------|-----------------|----------------|----------------|
| 30 | <b>FEDERAL EXPENDITURES</b> | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
| 31 | <b>FUND</b>                 |                 |                |                |
| 32 | Personal Services           | \$26,917        | \$0            | \$0            |
| 33 | All Other                   | \$875           | \$0            | \$0            |
| 34 |                             |                 |                |                |
| 35 | FEDERAL EXPENDITURES FUND   | <u>\$27,792</u> | <u>\$0</u>     | <u>\$0</u>     |
| 36 | TOTAL                       |                 |                |                |

|    |                               |                 |                |                |
|----|-------------------------------|-----------------|----------------|----------------|
| 1  | <b>ENVIRONMENTAL</b>          |                 |                |                |
| 2  | <b>PROTECTION, DEPARTMENT</b> |                 |                |                |
| 3  | <b>OF</b>                     |                 |                |                |
| 4  | <b>DEPARTMENT TOTALS</b>      | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
| 5  |                               |                 |                |                |
| 6  | <b>FEDERAL EXPENDITURES</b>   | <b>\$27,792</b> | <b>\$0</b>     | <b>\$0</b>     |
| 7  | <b>FUND</b>                   |                 |                |                |
| 8  | <b>OTHER SPECIAL REVENUE</b>  | <b>\$3,743</b>  | <b>\$0</b>     | <b>\$0</b>     |
| 9  | <b>FUNDS</b>                  |                 |                |                |
| 10 |                               |                 |                |                |
| 11 | <b>DEPARTMENT TOTAL - ALL</b> | <b>\$31,535</b> | <b>\$0</b>     | <b>\$0</b>     |
| 12 | <b>FUNDS</b>                  |                 |                |                |

13 **MARINE RESOURCES, DEPARTMENT OF**  
 14 **Bureau of Marine Science 0027**

15 Initiative: Provides funding for the approved reorganization of one Marine Resource  
 16 Scientist I position to a Marine Resource Scientist II position.

|    |                              |                |                |                |
|----|------------------------------|----------------|----------------|----------------|
| 17 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 18 | <b>FUNDS</b>                 |                |                |                |
| 19 | Personal Services            | \$755          | \$0            | \$0            |
| 20 |                              |                |                |                |
| 21 | OTHER SPECIAL REVENUE        | \$755          | \$0            | \$0            |
| 22 | FUNDS TOTAL                  |                |                |                |

23 **Marine Patrol - Bureau of 0029**

24 Initiative: Reorganizes one Management Analyst II position to a Public Service Manager  
 25 I position and reduces All Other to fund the reorganization.

|    |                     |                |                |                |
|----|---------------------|----------------|----------------|----------------|
| 26 | <b>GENERAL FUND</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 27 | Personal Services   | \$5,645        | \$0            | \$0            |
| 28 | All Other           | (\$5,645)      | \$0            | \$0            |
| 29 |                     |                |                |                |
| 30 | GENERAL FUND TOTAL  | \$0            | \$0            | \$0            |

|    |                              |                |                |                |
|----|------------------------------|----------------|----------------|----------------|
| 31 | <b>MARINE RESOURCES,</b>     |                |                |                |
| 32 | <b>DEPARTMENT OF</b>         |                |                |                |
| 33 | <b>DEPARTMENT TOTALS</b>     | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 34 |                              |                |                |                |
| 35 | <b>GENERAL FUND</b>          | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     |
| 36 | <b>OTHER SPECIAL REVENUE</b> | <b>\$755</b>   | <b>\$0</b>     | <b>\$0</b>     |
| 37 | <b>FUNDS</b>                 |                |                |                |

|    |                                  |                        |                   |                   |
|----|----------------------------------|------------------------|-------------------|-------------------|
| 1  |                                  |                        |                   |                   |
| 2  | <b>DEPARTMENT TOTAL - ALL</b>    | <u>\$755</u>           | <u>\$0</u>        | <u>\$0</u>        |
| 3  | <b>FUNDS</b>                     |                        |                   |                   |
| 4  | <b>SECTION TOTALS</b>            | <b>2014-15</b>         | <b>2015-16</b>    | <b>2016-17</b>    |
| 5  |                                  |                        |                   |                   |
| 6  | <b>GENERAL FUND</b>              | <b>\$0</b>             | <b>\$0</b>        | <b>\$0</b>        |
| 7  | <b>FEDERAL EXPENDITURES</b>      | <b>\$34,292</b>        | <b>\$0</b>        | <b>\$0</b>        |
| 8  | <b>FUND</b>                      |                        |                   |                   |
| 9  | <b>OTHER SPECIAL REVENUE</b>     | <b>\$27,197</b>        | <b>\$0</b>        | <b>\$0</b>        |
| 10 | <b>FUNDS</b>                     |                        |                   |                   |
| 11 |                                  |                        |                   |                   |
| 12 | <b>SECTION TOTAL - ALL FUNDS</b> | <u><b>\$61,489</b></u> | <u><b>\$0</b></u> | <u><b>\$0</b></u> |

13 **PART B**

14 **Sec. B-1. Appropriations and allocations.** The following appropriations and  
 15 allocations are made.

16 **ATTORNEY GENERAL, DEPARTMENT OF THE**  
 17 **Administration - Attorney General 0310**

18 Initiative: Provides funding for authorized call out, weekend or holiday duty pay for  
 19 Attorney General Detective positions.

|    |                           |                 |                |                |
|----|---------------------------|-----------------|----------------|----------------|
| 20 | <b>GENERAL FUND</b>       | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
| 21 | Personal Services         | \$14,661        | \$0            | \$0            |
| 22 |                           |                 |                |                |
| 23 | <b>GENERAL FUND TOTAL</b> | <u>\$14,661</u> | <u>\$0</u>     | <u>\$0</u>     |

24 **Chief Medical Examiner - Office of 0412**

25 Initiative: Provides funding for standby pay and call out pay for the Deputy Chief  
 26 Medical Examiner position and 2 Medicolegal Death Investigator positions beginning  
 27 April 1, 2015.

|    |                           |                 |                |                |
|----|---------------------------|-----------------|----------------|----------------|
| 28 | <b>GENERAL FUND</b>       | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
| 29 | Personal Services         | \$18,782        | \$0            | \$0            |
| 30 |                           |                 |                |                |
| 31 | <b>GENERAL FUND TOTAL</b> | <u>\$18,782</u> | <u>\$0</u>     | <u>\$0</u>     |

32 **FHM - Attorney General 0947**

1 Initiative: Provides funding for the State's portion of a multistate cost-sharing agreement  
 2 related to the Tobacco Master Settlement Agreement diligent enforcement requirement.

|   |                                 |                |                |                |
|---|---------------------------------|----------------|----------------|----------------|
| 3 | <b>FUND FOR A HEALTHY MAINE</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 4 | All Other                       | \$29,805       | \$0            | \$0            |
| 5 |                                 |                |                |                |
| 6 | FUND FOR A HEALTHY MAINE        | \$29,805       | \$0            | \$0            |
| 7 | TOTAL                           |                |                |                |

|    |                          |                |                |                |
|----|--------------------------|----------------|----------------|----------------|
| 8  | <b>ATTORNEY GENERAL,</b> |                |                |                |
| 9  | <b>DEPARTMENT OF THE</b> |                |                |                |
| 10 | <b>DEPARTMENT TOTALS</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 11 |                          |                |                |                |
| 12 | GENERAL FUND             | \$33,443       | \$0            | \$0            |
| 13 | FUND FOR A HEALTHY MAINE | \$29,805       | \$0            | \$0            |
| 14 |                          |                |                |                |
| 15 | DEPARTMENT TOTAL - ALL   | \$63,248       | \$0            | \$0            |
| 16 | FUNDS                    |                |                |                |

17 **INDIGENT LEGAL SERVICES, MAINE COMMISSION ON**  
 18 **Maine Commission on Indigent Legal Services Z112**

19 Initiative: Provides one-time additional funding for indigent legal services.

|    |                     |                |                |                |
|----|---------------------|----------------|----------------|----------------|
| 20 | <b>GENERAL FUND</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 21 | All Other           | \$1,700,000    | \$0            | \$0            |
| 22 |                     |                |                |                |
| 23 | GENERAL FUND TOTAL  | \$1,700,000    | \$0            | \$0            |

|    |                                 |                |                |                |
|----|---------------------------------|----------------|----------------|----------------|
| 24 | <b>INDIGENT LEGAL SERVICES,</b> |                |                |                |
| 25 | <b>MAINE COMMISSION ON</b>      |                |                |                |
| 26 | <b>DEPARTMENT TOTALS</b>        | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 27 |                                 |                |                |                |
| 28 | GENERAL FUND                    | \$1,700,000    | \$0            | \$0            |
| 29 |                                 |                |                |                |
| 30 | DEPARTMENT TOTAL - ALL          | \$1,700,000    | \$0            | \$0            |
| 31 | FUNDS                           |                |                |                |

32 **JUDICIAL DEPARTMENT**  
 33 **Courts - Supreme, Superior and District 0063**

34 Initiative: Provides funding for increased guardian ad litem costs due to an increase in  
 35 case filings.

|   |                           |                  |                |                |
|---|---------------------------|------------------|----------------|----------------|
| 1 | <b>GENERAL FUND</b>       | <b>2014-15</b>   | <b>2015-16</b> | <b>2016-17</b> |
| 2 | All Other                 | \$330,000        | \$0            | \$0            |
| 3 |                           |                  |                |                |
| 4 | <b>GENERAL FUND TOTAL</b> | <u>\$330,000</u> | <u>\$0</u>     | <u>\$0</u>     |

5 **Courts - Supreme, Superior and District 0063**

6 Initiative: Provides funding for an increase in psychological exam costs.

|    |                           |                  |                |                |
|----|---------------------------|------------------|----------------|----------------|
| 7  | <b>GENERAL FUND</b>       | <b>2014-15</b>   | <b>2015-16</b> | <b>2016-17</b> |
| 8  | All Other                 | \$250,000        | \$0            | \$0            |
| 9  |                           |                  |                |                |
| 10 | <b>GENERAL FUND TOTAL</b> | <u>\$250,000</u> | <u>\$0</u>     | <u>\$0</u>     |

11 **Courts - Supreme, Superior and District 0063**

12 Initiative: Transfers one Assistant Clerk position from Supreme Judicial and Superior  
 13 Courts, Other Special Revenue Funds to Publications Revolving Fund, Other Special  
 14 Revenue Funds within the same program.

|    |                              |                |                |                |
|----|------------------------------|----------------|----------------|----------------|
| 15 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 16 | <b>FUNDS</b>                 |                |                |                |
| 17 | POSITIONS - LEGISLATIVE      | 0.000          | 0.000          | 0.000          |
| 18 | COUNT                        |                |                |                |
| 19 | Personal Services            | \$0            | \$0            | \$0            |
| 20 |                              |                |                |                |
| 21 | <b>OTHER SPECIAL REVENUE</b> | <u>\$0</u>     | <u>\$0</u>     | <u>\$0</u>     |
| 22 | <b>FUNDS TOTAL</b>           |                |                |                |

23 **Courts - Supreme, Superior and District 0063**

24 Initiative: Provides funding for the increase in facility costs for the Bangor courthouse.

|    |                           |                  |                |                |
|----|---------------------------|------------------|----------------|----------------|
| 25 | <b>GENERAL FUND</b>       | <b>2014-15</b>   | <b>2015-16</b> | <b>2016-17</b> |
| 26 | All Other                 | \$138,383        | \$0            | \$0            |
| 27 |                           |                  |                |                |
| 28 | <b>GENERAL FUND TOTAL</b> | <u>\$138,383</u> | <u>\$0</u>     | <u>\$0</u>     |

29 **Courts - Supreme, Superior and District 0063**

30 Initiative: Provides funding for facility costs related to the Capital Judicial Center.

|   |                     |                  |                |                |
|---|---------------------|------------------|----------------|----------------|
| 1 | <b>GENERAL FUND</b> | <b>2014-15</b>   | <b>2015-16</b> | <b>2016-17</b> |
| 2 | All Other           | \$303,788        | \$0            | \$0            |
| 3 |                     |                  |                |                |
| 4 | GENERAL FUND TOTAL  | <u>\$303,788</u> | <u>\$0</u>     | <u>\$0</u>     |

5 **Courts - Supreme, Superior and District 0063**

6 Initiative: Deappropriates salary savings generated by managing vacancies.

|    |                     |                   |                |                |
|----|---------------------|-------------------|----------------|----------------|
| 7  | <b>GENERAL FUND</b> | <b>2014-15</b>    | <b>2015-16</b> | <b>2016-17</b> |
| 8  | Personal Services   | (\$75,000)        | \$0            | \$0            |
| 9  |                     |                   |                |                |
| 10 | GENERAL FUND TOTAL  | <u>(\$75,000)</u> | <u>\$0</u>     | <u>\$0</u>     |

11 **JUDICIAL DEPARTMENT**  
12 **DEPARTMENT TOTALS**

|    |                               |                         |                   |                   |
|----|-------------------------------|-------------------------|-------------------|-------------------|
| 13 |                               | <b>2014-15</b>          | <b>2015-16</b>    | <b>2016-17</b>    |
| 14 | <b>GENERAL FUND</b>           | <b>\$947,171</b>        | <b>\$0</b>        | <b>\$0</b>        |
| 15 | <b>OTHER SPECIAL REVENUE</b>  | <b>\$0</b>              | <b>\$0</b>        | <b>\$0</b>        |
| 16 | <b>FUNDS</b>                  |                         |                   |                   |
| 17 |                               |                         |                   |                   |
| 18 | <b>DEPARTMENT TOTAL - ALL</b> | <u><b>\$947,171</b></u> | <u><b>\$0</b></u> | <u><b>\$0</b></u> |
| 19 | <b>FUNDS</b>                  |                         |                   |                   |

20 **SECTION TOTALS**

|    |                                  |                           |                   |                   |
|----|----------------------------------|---------------------------|-------------------|-------------------|
| 21 |                                  | <b>2014-15</b>            | <b>2015-16</b>    | <b>2016-17</b>    |
| 22 | <b>GENERAL FUND</b>              | <b>\$2,680,614</b>        | <b>\$0</b>        | <b>\$0</b>        |
| 23 | <b>FUND FOR A HEALTHY MAINE</b>  | <b>\$29,805</b>           | <b>\$0</b>        | <b>\$0</b>        |
| 24 | <b>OTHER SPECIAL REVENUE</b>     | <b>\$0</b>                | <b>\$0</b>        | <b>\$0</b>        |
| 25 | <b>FUNDS</b>                     |                           |                   |                   |
| 26 |                                  |                           |                   |                   |
| 27 | <b>SECTION TOTAL - ALL FUNDS</b> | <u><b>\$2,710,419</b></u> | <u><b>\$0</b></u> | <u><b>\$0</b></u> |

28 **PART C**

29 **Sec. C-1. Appropriations and allocations.** The following appropriations and  
30 allocations are made.

31 **DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT**  
32 **OF**

33 **Military Training and Operations 0108**

34 Initiative: Provides funding for the increased cost of fuel and utilities at new and existing  
35 facilities of the Maine Army National Guard.

|   |                     |                 |                |                |
|---|---------------------|-----------------|----------------|----------------|
| 1 | <b>GENERAL FUND</b> | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
| 2 | All Other           | \$64,177        | \$0            | \$0            |
| 3 |                     |                 |                |                |
| 4 | GENERAL FUND TOTAL  | <u>\$64,177</u> | <u>\$0</u>     | <u>\$0</u>     |

|    |                             |                  |                |                |
|----|-----------------------------|------------------|----------------|----------------|
| 5  | <b>FEDERAL EXPENDITURES</b> | <b>2014-15</b>   | <b>2015-16</b> | <b>2016-17</b> |
| 6  | <b>FUND</b>                 |                  |                |                |
| 7  | All Other                   | \$407,758        | \$0            | \$0            |
| 8  |                             |                  |                |                |
| 9  | FEDERAL EXPENDITURES FUND   | <u>\$407,758</u> | <u>\$0</u>     | <u>\$0</u>     |
| 10 | TOTAL                       |                  |                |                |

11 **Military Training and Operations 0108**

12 Initiative: Provides funding for a heating, ventilation and air conditioning system for the  
13 Maine Air National Guard facility in Bangor.

|    |                     |                |                |                |
|----|---------------------|----------------|----------------|----------------|
| 14 | <b>GENERAL FUND</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 15 | All Other           | \$6,250        | \$0            | \$0            |
| 16 |                     |                |                |                |
| 17 | GENERAL FUND TOTAL  | <u>\$6,250</u> | <u>\$0</u>     | <u>\$0</u>     |

18 **Military Training and Operations 0108**

19 Initiative: Reallocates 3% of the cost of 2 Accounting Technician positions and one  
20 Public Service Manager I position from the STARBASE Program account to the Military  
21 Training and Operations account within the Federal Expenditures Fund.

|    |                             |                |                |                |
|----|-----------------------------|----------------|----------------|----------------|
| 22 | <b>FEDERAL EXPENDITURES</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 23 | <b>FUND</b>                 |                |                |                |
| 24 | Personal Services           | \$0            | \$0            | \$0            |
| 25 |                             |                |                |                |
| 26 | FEDERAL EXPENDITURES FUND   | <u>\$0</u>     | <u>\$0</u>     | <u>\$0</u>     |
| 27 | TOTAL                       |                |                |                |

28 **Military Training and Operations 0108**

29 Initiative: Provides funding for overtime for 24-hour operations and maintenance at the  
30 Bangor and South Portland Maine Air National Guard facilities, funded 25% General  
31 Fund and 75% Federal Expenditures Fund.

|    |                             |                |                |                |
|----|-----------------------------|----------------|----------------|----------------|
| 1  | <b>GENERAL FUND</b>         | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 2  | Personal Services           | \$2,371        | \$0            | \$0            |
| 3  |                             |                |                |                |
| 4  | GENERAL FUND TOTAL          | <u>\$2,371</u> | <u>\$0</u>     | <u>\$0</u>     |
| 5  | <b>FEDERAL EXPENDITURES</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 6  | <b>FUND</b>                 |                |                |                |
| 7  | Personal Services           | \$7,115        | \$0            | \$0            |
| 8  |                             |                |                |                |
| 9  | FEDERAL EXPENDITURES FUND   | <u>\$7,115</u> | <u>\$0</u>     | <u>\$0</u>     |
| 10 | TOTAL                       |                |                |                |

11 **Veterans Services 0110**

12 Initiative: Provides funding for a portion of the rent for consolidated offices shared with  
 13 the Department of Health and Human Services and the Department of Labor.

|    |                     |                 |                |                |
|----|---------------------|-----------------|----------------|----------------|
| 14 | <b>GENERAL FUND</b> | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
| 15 | All Other           | \$20,000        | \$0            | \$0            |
| 16 |                     |                 |                |                |
| 17 | GENERAL FUND TOTAL  | <u>\$20,000</u> | <u>\$0</u>     | <u>\$0</u>     |

|    |                               |                         |                   |                   |
|----|-------------------------------|-------------------------|-------------------|-------------------|
| 18 | <b>DEFENSE, VETERANS AND</b>  |                         |                   |                   |
| 19 | <b>EMERGENCY MANAGEMENT,</b>  |                         |                   |                   |
| 20 | <b>DEPARTMENT OF</b>          |                         |                   |                   |
| 21 | <b>DEPARTMENT TOTALS</b>      | <b>2014-15</b>          | <b>2015-16</b>    | <b>2016-17</b>    |
| 22 |                               |                         |                   |                   |
| 23 | <b>GENERAL FUND</b>           | <b>\$92,798</b>         | <b>\$0</b>        | <b>\$0</b>        |
| 24 | <b>FEDERAL EXPENDITURES</b>   | <b>\$414,873</b>        | <b>\$0</b>        | <b>\$0</b>        |
| 25 | <b>FUND</b>                   |                         |                   |                   |
| 26 |                               |                         |                   |                   |
| 27 | <b>DEPARTMENT TOTAL - ALL</b> | <u><b>\$507,671</b></u> | <u><b>\$0</b></u> | <u><b>\$0</b></u> |
| 28 | <b>FUNDS</b>                  |                         |                   |                   |

29 **Sec. C-2. Appropriations and allocations.** The following appropriations and  
 30 allocations are made.

31 **PUBLIC SAFETY, DEPARTMENT OF**

32 **State Police 0291**

33 Initiative: Provides funding for equipment and supplies.

|   |                     |                  |                |                |
|---|---------------------|------------------|----------------|----------------|
| 1 | <b>GENERAL FUND</b> | <b>2014-15</b>   | <b>2015-16</b> | <b>2016-17</b> |
| 2 | All Other           | \$239,586        | \$0            | \$0            |
| 3 |                     |                  |                |                |
| 4 | GENERAL FUND TOTAL  | <u>\$239,586</u> | <u>\$0</u>     | <u>\$0</u>     |

5       **Sec. C-3. Appropriations and allocations.** The following appropriations and  
6 allocations are made.

7       **PUBLIC SAFETY, DEPARTMENT OF**

8       **State Police 0291**

9 Initiative: Provides funding to correct law enforcement personnel safety issues identified  
10 through an audit of the State Police program.

|    |                     |                 |                |                |
|----|---------------------|-----------------|----------------|----------------|
| 11 | <b>GENERAL FUND</b> | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
| 12 | All Other           | \$32,500        | \$0            | \$0            |
| 13 |                     |                 |                |                |
| 14 | GENERAL FUND TOTAL  | <u>\$32,500</u> | <u>\$0</u>     | <u>\$0</u>     |

15       **Sec. C-4. Appropriations and allocations.** The following appropriations and  
16 allocations are made.

17       **DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT**  
18 **OF**

19       **Military Training and Operations 0108**

20 Initiative: RECLASSIFICATIONS

|    |                             |                |                |                |
|----|-----------------------------|----------------|----------------|----------------|
| 21 | <b>FEDERAL EXPENDITURES</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 22 | <b>FUND</b>                 |                |                |                |
| 23 | Personal Services           | \$3,384        | \$0            | \$0            |
| 24 |                             |                |                |                |
| 25 | FEDERAL EXPENDITURES FUND   | <u>\$3,384</u> | <u>\$0</u>     | <u>\$0</u>     |
| 26 | TOTAL                       |                |                |                |

27       **DEFENSE, VETERANS AND**  
28 **EMERGENCY MANAGEMENT,**  
29 **DEPARTMENT OF**  
30 **DEPARTMENT TOTALS**

|    |                             |                             |                             |                             |
|----|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 31 |                             | <b>2014-15</b>              | <b>2015-16</b>              | <b>2016-17</b>              |
| 32 | <b>FEDERAL EXPENDITURES</b> | <b>\$3,384</b>              | <b>\$0</b>                  | <b>\$0</b>                  |
| 33 | <b>FUND</b>                 |                             |                             |                             |
| 34 |                             | <u>                    </u> | <u>                    </u> | <u>                    </u> |

|    |  |                 |                |                |
|----|--|-----------------|----------------|----------------|
| 1  | <b>DEPARTMENT TOTAL - ALL</b>              | <b>\$3,384</b>  | <b>\$0</b>     | <b>\$0</b>     |
| 2  | <b>FUNDS</b>                               |                 |                |                |
| 3  | <b>PUBLIC SAFETY, DEPARTMENT OF</b>        |                 |                |                |
| 4  | <b>Administration - Public Safety 0088</b> |                 |                |                |
| 5  | Initiative: RECLASSIFICATIONS              |                 |                |                |
| 6  | <b>OTHER SPECIAL REVENUE</b>               | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
| 7  | <b>FUNDS</b>                               |                 |                |                |
| 8  | Personal Services                          | \$7,569         | \$0            | \$0            |
| 9  | All Other                                  | \$85            | \$0            | \$0            |
| 10 |  |                 |                |                |
| 11 | OTHER SPECIAL REVENUE                      | <u>\$7,654</u>  | <u>\$0</u>     | <u>\$0</u>     |
| 12 | FUNDS TOTAL                                |                 |                |                |
| 13 | <b>PUBLIC SAFETY, DEPARTMENT</b>           |                 |                |                |
| 14 | <b>OF</b>                                  |                 |                |                |
| 15 | <b>DEPARTMENT TOTALS</b>                   | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
| 16 |  |                 |                |                |
| 17 | <b>OTHER SPECIAL REVENUE</b>               | <b>\$7,654</b>  | <b>\$0</b>     | <b>\$0</b>     |
| 18 | <b>FUNDS</b>                               |                 |                |                |
| 19 |  |                 |                |                |
| 20 | <b>DEPARTMENT TOTAL - ALL</b>              | <b>\$7,654</b>  | <b>\$0</b>     | <b>\$0</b>     |
| 21 | <b>FUNDS</b>                               |                 |                |                |
| 22 | <b>SECTION TOTALS</b>                      | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
| 23 |  |                 |                |                |
| 24 | <b>FEDERAL EXPENDITURES</b>                | <b>\$3,384</b>  | <b>\$0</b>     | <b>\$0</b>     |
| 25 | <b>FUND</b>                                |                 |                |                |
| 26 | <b>OTHER SPECIAL REVENUE</b>               | <b>\$7,654</b>  | <b>\$0</b>     | <b>\$0</b>     |
| 27 | <b>FUNDS</b>                               |                 |                |                |
| 28 |  |                 |                |                |
| 29 | <b>SECTION TOTAL - ALL FUNDS</b>           | <b>\$11,038</b> | <b>\$0</b>     | <b>\$0</b>     |

30 **PART D**

31 **Sec. D-1. Appropriations and allocations.** The following appropriations and  
 32 allocations are made.

33 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**  
 34 **Maine Developmental Disabilities Council Z185**

1 Initiative: Provides funding for the Maine Developmental Disabilities Council to support  
 2 advocacy, capacity building and systematic change activities that are matched with  
 3 federal funds.

|   |                     |                 |                |                |
|---|---------------------|-----------------|----------------|----------------|
| 4 | <b>GENERAL FUND</b> | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
| 5 | All Other           | \$81,026        | \$0            | \$0            |
| 6 |                     |                 |                |                |
| 7 | GENERAL FUND TOTAL  | <u>\$81,026</u> | <u>\$0</u>     | <u>\$0</u>     |

8 **Maine Developmental Disabilities Council Z185**

9 Initiative: Provides funding for an additional contracted staff position for the Maine  
 10 Developmental Disabilities Council.

|    |                     |                 |                |                |
|----|---------------------|-----------------|----------------|----------------|
| 11 | <b>GENERAL FUND</b> | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
| 12 | All Other           | \$14,750        | \$0            | \$0            |
| 13 |                     |                 |                |                |
| 14 | GENERAL FUND TOTAL  | <u>\$14,750</u> | <u>\$0</u>     | <u>\$0</u>     |

15 **Solid Waste Management Fund 0659**

16 Initiative: Provides funding for modifications to the pipeline connecting the Dolby  
 17 Landfill with the wastewater treatment facility formerly operated by Great Northern  
 18 Paper.

|    |                     |                  |                |                |
|----|---------------------|------------------|----------------|----------------|
| 19 | <b>GENERAL FUND</b> | <b>2014-15</b>   | <b>2015-16</b> | <b>2016-17</b> |
| 20 | All Other           | \$300,000        | \$0            | \$0            |
| 21 |                     |                  |                |                |
| 22 | GENERAL FUND TOTAL  | <u>\$300,000</u> | <u>\$0</u>     | <u>\$0</u>     |

23 **ADMINISTRATIVE AND**  
 24 **FINANCIAL SERVICES,**  
 25 **DEPARTMENT OF**  
 26 **DEPARTMENT TOTALS**

|    |                               |                         |                   |                   |
|----|-------------------------------|-------------------------|-------------------|-------------------|
| 27 |                               | <b>2014-15</b>          | <b>2015-16</b>    | <b>2016-17</b>    |
| 28 | <b>GENERAL FUND</b>           | <b>\$395,776</b>        | <b>\$0</b>        | <b>\$0</b>        |
| 29 |                               |                         |                   |                   |
| 30 | <b>DEPARTMENT TOTAL - ALL</b> | <b><u>\$395,776</u></b> | <b><u>\$0</u></b> | <b><u>\$0</u></b> |
| 31 | <b>FUNDS</b>                  |                         |                   |                   |

32 **ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL**  
 33 **Governmental Ethics and Election Practices - Commission on 0414**

34 Initiative: Provides funding to meet payroll obligations.

|   |                           |                |                |                |
|---|---------------------------|----------------|----------------|----------------|
| 1 | <b>GENERAL FUND</b>       | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 2 | Personal Services         | \$7,531        | \$0            | \$0            |
| 3 |                           |                |                |                |
| 4 | <b>GENERAL FUND TOTAL</b> | <u>\$7,531</u> | <u>\$0</u>     | <u>\$0</u>     |

|    |                                 |                       |                   |                   |
|----|---------------------------------|-----------------------|-------------------|-------------------|
| 5  | <b>ETHICS AND ELECTION</b>      |                       |                   |                   |
| 6  | <b>PRACTICES, COMMISSION ON</b> |                       |                   |                   |
| 7  | <b>GOVERNMENTAL</b>             |                       |                   |                   |
| 8  | <b>DEPARTMENT TOTALS</b>        | <b>2014-15</b>        | <b>2015-16</b>    | <b>2016-17</b>    |
| 9  |                                 |                       |                   |                   |
| 10 | <b>GENERAL FUND</b>             | <b>\$7,531</b>        | <b>\$0</b>        | <b>\$0</b>        |
| 11 |                                 |                       |                   |                   |
| 12 | <b>DEPARTMENT TOTAL - ALL</b>   | <u><b>\$7,531</b></u> | <u><b>\$0</b></u> | <u><b>\$0</b></u> |
| 13 | <b>FUNDS</b>                    |                       |                   |                   |

14 **EXECUTIVE DEPARTMENT**

15 **Office of Policy and Management Z135**

16 Initiative: Provides funding for technical expertise to support the development of an  
 17 economic plan for the State.

|    |                              |                        |                   |                   |
|----|------------------------------|------------------------|-------------------|-------------------|
| 18 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b>         | <b>2015-16</b>    | <b>2016-17</b>    |
| 19 | <b>FUNDS</b>                 |                        |                   |                   |
| 20 | All Other                    | \$25,745               | \$0               | \$0               |
| 21 |                              |                        |                   |                   |
| 22 | <b>OTHER SPECIAL REVENUE</b> | <u><b>\$25,745</b></u> | <u><b>\$0</b></u> | <u><b>\$0</b></u> |
| 23 | <b>FUNDS TOTAL</b>           |                        |                   |                   |

|    |                               |                        |                   |                   |
|----|-------------------------------|------------------------|-------------------|-------------------|
| 24 | <b>EXECUTIVE DEPARTMENT</b>   |                        |                   |                   |
| 25 | <b>DEPARTMENT TOTALS</b>      | <b>2014-15</b>         | <b>2015-16</b>    | <b>2016-17</b>    |
| 26 |                               |                        |                   |                   |
| 27 | <b>OTHER SPECIAL REVENUE</b>  | <b>\$25,745</b>        | <b>\$0</b>        | <b>\$0</b>        |
| 28 | <b>FUNDS</b>                  |                        |                   |                   |
| 29 |                               |                        |                   |                   |
| 30 | <b>DEPARTMENT TOTAL - ALL</b> | <u><b>\$25,745</b></u> | <u><b>\$0</b></u> | <u><b>\$0</b></u> |
| 31 | <b>FUNDS</b>                  |                        |                   |                   |

32 **HUMAN RIGHTS COMMISSION, MAINE**

33 **Human Rights Commission - Regulation 0150**

34 Initiative: Increases funding for a projected increase in revenue from recovered costs for  
 35 postage, printing and redacting.

|   |                              |                |                |                |
|---|------------------------------|----------------|----------------|----------------|
| 1 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 2 | <b>FUNDS</b>                 |                |                |                |
| 3 | All Other                    | \$2,000        | \$0            | \$0            |
| 4 |                              |                |                |                |
| 5 | OTHER SPECIAL REVENUE        | <u>\$2,000</u> | <u>\$0</u>     | <u>\$0</u>     |
| 6 | FUNDS TOTAL                  |                |                |                |

|    |                                 |                       |                   |                   |
|----|---------------------------------|-----------------------|-------------------|-------------------|
| 7  | <b>HUMAN RIGHTS COMMISSION,</b> |                       |                   |                   |
| 8  | <b>MAINE</b>                    |                       |                   |                   |
| 9  | <b>DEPARTMENT TOTALS</b>        | <b>2014-15</b>        | <b>2015-16</b>    | <b>2016-17</b>    |
| 10 |                                 |                       |                   |                   |
| 11 | <b>OTHER SPECIAL REVENUE</b>    | <b>\$2,000</b>        | <b>\$0</b>        | <b>\$0</b>        |
| 12 | <b>FUNDS</b>                    |                       |                   |                   |
| 13 |                                 |                       |                   |                   |
| 14 | <b>DEPARTMENT TOTAL - ALL</b>   | <u><b>\$2,000</b></u> | <u><b>\$0</b></u> | <u><b>\$0</b></u> |
| 15 | <b>FUNDS</b>                    |                       |                   |                   |

16 **INDIAN TRIBAL-STATE COMMISSION, MAINE**

17 **Maine Indian Tribal-state Commission 0554**

18 Initiative: Provides funding for increased requests for major initiatives.

|    |                     |                 |                |                |
|----|---------------------|-----------------|----------------|----------------|
| 19 | <b>GENERAL FUND</b> | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
| 20 | All Other           | \$22,500        | \$0            | \$0            |
| 21 |                     |                 |                |                |
| 22 | GENERAL FUND TOTAL  | <u>\$22,500</u> | <u>\$0</u>     | <u>\$0</u>     |

|    |                               |                        |                   |                   |
|----|-------------------------------|------------------------|-------------------|-------------------|
| 23 | <b>INDIAN TRIBAL-STATE</b>    |                        |                   |                   |
| 24 | <b>COMMISSION, MAINE</b>      |                        |                   |                   |
| 25 | <b>DEPARTMENT TOTALS</b>      | <b>2014-15</b>         | <b>2015-16</b>    | <b>2016-17</b>    |
| 26 |                               |                        |                   |                   |
| 27 | <b>GENERAL FUND</b>           | <b>\$22,500</b>        | <b>\$0</b>        | <b>\$0</b>        |
| 28 |                               |                        |                   |                   |
| 29 | <b>DEPARTMENT TOTAL - ALL</b> | <u><b>\$22,500</b></u> | <u><b>\$0</b></u> | <u><b>\$0</b></u> |
| 30 | <b>FUNDS</b>                  |                        |                   |                   |

31 **LABOR, DEPARTMENT OF**

32 **Regulation and Enforcement 0159**

33 Initiative: Reorganizes one Office Associate II position to a Secretary Associate position  
 34 funded 50% Federal Expenditures Fund and 50% Other Special Revenue Funds within

1 the same program. Also adjusts All Other to fund the reorganization in Other Special  
 2 Revenue Funds.

| 3 | <b>FEDERAL EXPENDITURES</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
|---|-----------------------------|----------------|----------------|----------------|
| 4 | <b>FUND</b>                 |                |                |                |
| 5 | Personal Services           | \$276          | \$0            | \$0            |
| 6 |                             |                |                |                |
| 7 | FEDERAL EXPENDITURES FUND   | \$276          | \$0            | \$0            |
| 8 | TOTAL                       |                |                |                |

9 **Safety Education and Training Programs 0161**

10 Initiative: Reorganizes one Office Associate II position to a Secretary Associate position  
 11 funded 50% Federal Expenditures Fund and 50% Other Special Revenue Funds within  
 12 the same program. Also adjusts All Other to fund the reorganization in Other Special  
 13 Revenue Funds.

| 14 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
|----|------------------------------|----------------|----------------|----------------|
| 15 | <b>FUNDS</b>                 |                |                |                |
| 16 | Personal Services            | \$276          | \$0            | \$0            |
| 17 | All Other                    | (\$276)        | \$0            | \$0            |
| 18 |                              |                |                |                |
| 19 | OTHER SPECIAL REVENUE        | \$0            | \$0            | \$0            |
| 20 | FUNDS TOTAL                  |                |                |                |

21 **State Workforce Investment Board Z158**

22 Initiative: Provides funding for the coordination of statewide strategic planning, program  
 23 integration and evaluation of all workforce development programs and activities.

| 24 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
|----|------------------------------|----------------|----------------|----------------|
| 25 | <b>FUNDS</b>                 |                |                |                |
| 26 | All Other                    | \$121,993      | \$0            | \$0            |
| 27 |                              |                |                |                |
| 28 | OTHER SPECIAL REVENUE        | \$121,993      | \$0            | \$0            |
| 29 | FUNDS TOTAL                  |                |                |                |

30 **State Workforce Investment Board Z158**

31 Initiative: Reorganizes one Senior Economic Research Analyst position to a Public  
 32 Service Coordinator II position and adjusts All Other to fund the reorganization.

|   |                             |                |                |                |
|---|-----------------------------|----------------|----------------|----------------|
| 1 | <b>FEDERAL EXPENDITURES</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 2 | <b>FUND</b>                 |                |                |                |
| 3 | Personal Services           | \$2,449        | \$0            | \$0            |
| 4 | All Other                   | (\$2,449)      | \$0            | \$0            |
| 5 |                             |                |                |                |
| 6 | FEDERAL EXPENDITURES FUND   | <u>\$0</u>     | <u>\$0</u>     | <u>\$0</u>     |
| 7 | TOTAL                       |                |                |                |

8 **Workforce Research Z164**

9 Initiative: Transfers and reallocates the cost of one Statistician III position from 100%  
10 Federal Expenditures Fund to 60% General Fund and 40% Federal Expenditures Fund  
11 within the same program and reallocates the cost of one Principal Economic Research  
12 Analyst position from 100% Federal Expenditures Fund to 75% Federal Expenditures  
13 Fund and 25% General Fund within the same program. Also provides funding for related  
14 All Other costs in the General Fund.

|    |                         |                  |                |                |
|----|-------------------------|------------------|----------------|----------------|
| 15 | <b>GENERAL FUND</b>     | <b>2014-15</b>   | <b>2015-16</b> | <b>2016-17</b> |
| 16 | POSITIONS - LEGISLATIVE | 1.000            | 0.000          | 0.000          |
| 17 | COUNT                   |                  |                |                |
| 18 | Personal Services       | \$17,285         | \$0            | \$0            |
| 19 | All Other               | \$82,715         | \$0            | \$0            |
| 20 |                         |                  |                |                |
| 21 | GENERAL FUND TOTAL      | <u>\$100,000</u> | <u>\$0</u>     | <u>\$0</u>     |

|    |                             |                |                |                |
|----|-----------------------------|----------------|----------------|----------------|
| 22 | <b>FEDERAL EXPENDITURES</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 23 | <b>FUND</b>                 |                |                |                |
| 24 | POSITIONS - LEGISLATIVE     | (1.000)        | 0.000          | 0.000          |
| 25 | COUNT                       |                |                |                |
| 26 | Personal Services           | (\$17,285)     | \$0            | \$0            |
| 27 | All Other                   | \$17,285       | \$0            | \$0            |
| 28 |                             |                |                |                |
| 29 | FEDERAL EXPENDITURES FUND   | <u>\$0</u>     | <u>\$0</u>     | <u>\$0</u>     |
| 30 | TOTAL                       |                |                |                |

|    |                             |                |                |                |
|----|-----------------------------|----------------|----------------|----------------|
| 31 | <b>LABOR, DEPARTMENT OF</b> |                |                |                |
| 32 | <b>DEPARTMENT TOTALS</b>    | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 33 |                             |                |                |                |
| 34 | GENERAL FUND                | \$100,000      | \$0            | \$0            |
| 35 | FEDERAL EXPENDITURES        | \$276          | \$0            | \$0            |
| 36 | FUND                        |                |                |                |
| 37 | OTHER SPECIAL REVENUE       | \$121,993      | \$0            | \$0            |
| 38 | FUNDS                       |                |                |                |

|   |                               |                  |            |            |
|---|-------------------------------|------------------|------------|------------|
| 1 |                               |                  |            |            |
| 2 | <b>DEPARTMENT TOTAL - ALL</b> | <u>\$222,269</u> | <u>\$0</u> | <u>\$0</u> |
| 3 | <b>FUNDS</b>                  |                  |            |            |

4 **PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**  
 5 **Financial Institutions - Bureau of 0093**

6 Initiative: Provides funding for recruitment stipends for 5 Bank Examiners, 3 Senior  
 7 Bank Examiners and 4 Principal Bank Examiners who complete required training courses  
 8 and provides funding for related STA-CAP charges.

|    |                              |                 |                |                |
|----|------------------------------|-----------------|----------------|----------------|
| 9  | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
| 10 | <b>FUNDS</b>                 |                 |                |                |
| 11 | Personal Services            | \$80,856        | \$0            | \$0            |
| 12 | All Other                    | \$1,173         | \$0            | \$0            |
| 13 |                              |                 |                |                |
| 14 | OTHER SPECIAL REVENUE        | <u>\$82,029</u> | <u>\$0</u>     | <u>\$0</u>     |
| 15 | FUNDS TOTAL                  |                 |                |                |

16 **Insurance - Bureau of 0092**

17 Initiative: Provides funding for an approved reclassification of one Assistant Insurance  
 18 Analyst position to a Consumer Assistance Specialist position and provides funding for  
 19 related STA-CAP charges.

|    |                              |                 |                |                |
|----|------------------------------|-----------------|----------------|----------------|
| 20 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
| 21 | <b>FUNDS</b>                 |                 |                |                |
| 22 | Personal Services            | \$24,695        | \$0            | \$0            |
| 23 | All Other                    | \$292           | \$0            | \$0            |
| 24 |                              |                 |                |                |
| 25 | OTHER SPECIAL REVENUE        | <u>\$24,987</u> | <u>\$0</u>     | <u>\$0</u>     |
| 26 | FUNDS TOTAL                  |                 |                |                |

|    |                               |                         |                   |                   |
|----|-------------------------------|-------------------------|-------------------|-------------------|
| 27 | <b>PROFESSIONAL AND</b>       |                         |                   |                   |
| 28 | <b>FINANCIAL REGULATION,</b>  |                         |                   |                   |
| 29 | <b>DEPARTMENT OF</b>          |                         |                   |                   |
| 30 | <b>DEPARTMENT TOTALS</b>      | <b>2014-15</b>          | <b>2015-16</b>    | <b>2016-17</b>    |
| 31 |                               |                         |                   |                   |
| 32 | <b>OTHER SPECIAL REVENUE</b>  | <b>\$107,016</b>        | <b>\$0</b>        | <b>\$0</b>        |
| 33 | <b>FUNDS</b>                  |                         |                   |                   |
| 34 |                               |                         |                   |                   |
| 35 | <b>DEPARTMENT TOTAL - ALL</b> | <u><b>\$107,016</b></u> | <u><b>\$0</b></u> | <u><b>\$0</b></u> |
| 36 | <b>FUNDS</b>                  |                         |                   |                   |

1 **RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**

2 **Retirement System - Retirement Allowance Fund 0085**

3 Initiative: Provides funding for benefits for judges who retired prior to December 1, 1984  
 4 and their surviving spouses under the Maine Revised Statutes, Title 4, section 1403 and  
 5 for retired Governors and their surviving spouses under the Maine Revised Statutes, Title  
 6 2, section 1-A.

|    |                     |                |                |                |
|----|---------------------|----------------|----------------|----------------|
| 7  | <b>GENERAL FUND</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 8  | All Other           | \$2            | \$0            | \$0            |
| 9  |                     |                |                |                |
| 10 | GENERAL FUND TOTAL  | <u>\$2</u>     | <u>\$0</u>     | <u>\$0</u>     |

11 **RETIREMENT SYSTEM, MAINE**  
 12 **PUBLIC EMPLOYEES**  
 13 **DEPARTMENT TOTALS**

|    |                               |                   |                   |                   |
|----|-------------------------------|-------------------|-------------------|-------------------|
| 14 |                               | <b>2014-15</b>    | <b>2015-16</b>    | <b>2016-17</b>    |
| 15 | <b>GENERAL FUND</b>           | <b>\$2</b>        | <b>\$0</b>        | <b>\$0</b>        |
| 16 |                               |                   |                   |                   |
| 17 | <b>DEPARTMENT TOTAL - ALL</b> | <u><b>\$2</b></u> | <u><b>\$0</b></u> | <u><b>\$0</b></u> |
| 18 | <b>FUNDS</b>                  |                   |                   |                   |

19 **TREASURER OF STATE, OFFICE OF**  
 20 **Debt Service - Treasury 0021**

21 Initiative: Adjusts funding levels for debt service. These adjustments are net of transfers  
 22 of earnings from the temporary investment of bond proceeds pursuant to the Maine  
 23 Revised Statutes, Title 5, section 151-A.

|    |                     |                    |                |                |
|----|---------------------|--------------------|----------------|----------------|
| 24 | <b>GENERAL FUND</b> | <b>2014-15</b>     | <b>2015-16</b> | <b>2016-17</b> |
| 25 | All Other           | (\$607,584)        | \$0            | \$0            |
| 26 |                     |                    |                |                |
| 27 | GENERAL FUND TOTAL  | <u>(\$607,584)</u> | <u>\$0</u>     | <u>\$0</u>     |

28 **State - Municipal Revenue Sharing 0020**

29 Initiative: Adjusts funding for municipal revenue sharing to bring allocations in line with  
 30 projected resources available at the end of the Second Regular Session of the 126th  
 31 Legislature.

|   |                              |                  |                |                |
|---|------------------------------|------------------|----------------|----------------|
| 1 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b>   | <b>2015-16</b> | <b>2016-17</b> |
| 2 | <b>FUNDS</b>                 |                  |                |                |
| 3 | All Other                    | \$852,990        | \$0            | \$0            |
| 4 |                              |                  |                |                |
| 5 | OTHER SPECIAL REVENUE        | <u>\$852,990</u> | <u>\$0</u>     | <u>\$0</u>     |
| 6 | FUNDS TOTAL                  |                  |                |                |

7 **State - Municipal Revenue Sharing 0020**

8 Initiative: Adjusts funding for municipal revenue sharing to bring allocations in line with  
 9 changes in projected resources resulting from the implementation of a Maine capital  
 10 investment credit and conformity with the United States Internal Revenue Code of 1986  
 11 as amended through December 31, 2014.

|    |                              |                    |                |                |
|----|------------------------------|--------------------|----------------|----------------|
| 12 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b>     | <b>2015-16</b> | <b>2016-17</b> |
| 13 | <b>FUNDS</b>                 |                    |                |                |
| 14 | All Other                    | (\$345,149)        | \$0            | \$0            |
| 15 |                              |                    |                |                |
| 16 | OTHER SPECIAL REVENUE        | <u>(\$345,149)</u> | <u>\$0</u>     | <u>\$0</u>     |
| 17 | FUNDS TOTAL                  |                    |                |                |

18 **TREASURER OF STATE, OFFICE**  
 19 **OF**

|    |                               |                          |                   |                   |
|----|-------------------------------|--------------------------|-------------------|-------------------|
| 20 | <b>DEPARTMENT TOTALS</b>      | <b>2014-15</b>           | <b>2015-16</b>    | <b>2016-17</b>    |
| 21 |                               |                          |                   |                   |
| 22 | <b>GENERAL FUND</b>           | <b>(\$607,584)</b>       | <b>\$0</b>        | <b>\$0</b>        |
| 23 | <b>OTHER SPECIAL REVENUE</b>  | <b>\$507,841</b>         | <b>\$0</b>        | <b>\$0</b>        |
| 24 | <b>FUNDS</b>                  |                          |                   |                   |
| 25 |                               |                          |                   |                   |
| 26 | <b>DEPARTMENT TOTAL - ALL</b> | <u><b>(\$99,743)</b></u> | <u><b>\$0</b></u> | <u><b>\$0</b></u> |
| 27 | <b>FUNDS</b>                  |                          |                   |                   |

|    |                                  |                         |                   |                   |
|----|----------------------------------|-------------------------|-------------------|-------------------|
| 28 | <b>SECTION TOTALS</b>            | <b>2014-15</b>          | <b>2015-16</b>    | <b>2016-17</b>    |
| 29 |                                  |                         |                   |                   |
| 30 | <b>GENERAL FUND</b>              | <b>(\$81,775)</b>       | <b>\$0</b>        | <b>\$0</b>        |
| 31 | <b>FEDERAL EXPENDITURES</b>      | <b>\$276</b>            | <b>\$0</b>        | <b>\$0</b>        |
| 32 | <b>FUND</b>                      |                         |                   |                   |
| 33 | <b>OTHER SPECIAL REVENUE</b>     | <b>\$764,595</b>        | <b>\$0</b>        | <b>\$0</b>        |
| 34 | <b>FUNDS</b>                     |                         |                   |                   |
| 35 |                                  |                         |                   |                   |
| 36 | <b>SECTION TOTAL - ALL FUNDS</b> | <u><b>\$683,096</b></u> | <u><b>\$0</b></u> | <u><b>\$0</b></u> |

37 **Sec. D-2. Appropriations and allocations.** The following appropriations and  
 38 allocations are made.

1 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**  
 2 **Information Services 0155**

3 Initiative: Provides funding for retroactive reclassifications.

| 4 | 5  | 6                | 7          | 8          |
|---|--|------------------|------------|------------|
|   |  | 2014-15          | 2015-16    | 2016-17    |
| 6 | <b>OFFICE OF INFORMATION SERVICES FUND</b>       |                  |            |            |
| 7 | Personal Services                                | \$146,858        | \$0        | \$0        |
| 8 |  | <u>\$146,858</u> | <u>\$0</u> | <u>\$0</u> |
| 9 | <b>OFFICE OF INFORMATION SERVICES FUND TOTAL</b> |                  |            |            |

10 **Workers' Compensation Management Fund Program 0802**

11 Initiative: Provides funding for retroactive reclassifications.

| 12 | 13   | 14              | 15         | 16         |
|----|--|-----------------|------------|------------|
|    |  | 2014-15         | 2015-16    | 2016-17    |
| 13 | <b>WORKERS' COMPENSATION MANAGEMENT FUND</b>       |                 |            |            |
| 14 | Personal Services                                  | \$32,250        | \$0        | \$0        |
| 15 |  | <u>\$32,250</u> | <u>\$0</u> | <u>\$0</u> |
| 16 | <b>WORKERS' COMPENSATION MANAGEMENT FUND TOTAL</b> |                 |            |            |

| 18 | 19  | 20               | 21         | 22         |
|----|---|------------------|------------|------------|
|    |   | 2014-15          | 2015-16    | 2016-17    |
| 18 | <b>ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF</b> |                  |            |            |
| 19 | <b>DEPARTMENT TOTALS</b>                                    |                  |            |            |
| 20 |   | \$146,858        | \$0        | \$0        |
| 21 | <b>OFFICE OF INFORMATION SERVICES FUND</b>                  |                  |            |            |
| 22 |   | \$32,250         | \$0        | \$0        |
| 23 | <b>WORKERS' COMPENSATION MANAGEMENT FUND</b>                |                  |            |            |
| 24 |   | <u>\$179,108</u> | <u>\$0</u> | <u>\$0</u> |
| 25 | <b>DEPARTMENT TOTAL - ALL FUNDS</b>                         |                  |            |            |

30 **HUMAN RIGHTS COMMISSION, MAINE**

31 **Human Rights Commission - Regulation 0150**

32 Initiative: Provides funding for the retroactive portion of the reclassification of one  
 33 Human Resource Specialist position to a Public Service Coordinator I position.

|   |                             |                 |                |                |
|---|-----------------------------|-----------------|----------------|----------------|
| 1 | <b>FEDERAL EXPENDITURES</b> | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
| 2 | <b>FUND</b>                 |                 |                |                |
| 3 | Personal Services           | \$10,682        | \$0            | \$0            |
| 4 |                             |                 |                |                |
| 5 | FEDERAL EXPENDITURES FUND   | <u>\$10,682</u> | <u>\$0</u>     | <u>\$0</u>     |
| 6 | TOTAL                       |                 |                |                |

7 **Human Rights Commission - Regulation 0150**

8 Initiative: Provides funding for the approved ongoing reclassification of one Human  
 9 Resource Specialist position to a Public Service Coordinator I position.

|    |                             |                |                |                |
|----|-----------------------------|----------------|----------------|----------------|
| 10 | <b>FEDERAL EXPENDITURES</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 11 | <b>FUND</b>                 |                |                |                |
| 12 | Personal Services           | \$7,988        | \$0            | \$0            |
| 13 |                             |                |                |                |
| 14 | FEDERAL EXPENDITURES FUND   | <u>\$7,988</u> | <u>\$0</u>     | <u>\$0</u>     |
| 15 | TOTAL                       |                |                |                |

16 **HUMAN RIGHTS COMMISSION,**  
 17 **MAINE**

|    |                               |                        |                   |                   |
|----|-------------------------------|------------------------|-------------------|-------------------|
| 18 | <b>DEPARTMENT TOTALS</b>      | <b>2014-15</b>         | <b>2015-16</b>    | <b>2016-17</b>    |
| 19 |                               |                        |                   |                   |
| 20 | <b>FEDERAL EXPENDITURES</b>   | <b>\$18,670</b>        | <b>\$0</b>        | <b>\$0</b>        |
| 21 | <b>FUND</b>                   |                        |                   |                   |
| 22 |                               |                        |                   |                   |
| 23 | <b>DEPARTMENT TOTAL - ALL</b> | <u><b>\$18,670</b></u> | <u><b>\$0</b></u> | <u><b>\$0</b></u> |
| 24 | <b>FUNDS</b>                  |                        |                   |                   |

25 **TREASURER OF STATE, OFFICE OF**

26 **Administration - Treasury 0022**

27 Initiative: Provides funding for the approved reorganization of one Public Service  
 28 Coordinator I position to a Public Service Manager I position and reduces All Other to  
 29 fund the reorganization.

|    |                     |                |                |                |
|----|---------------------|----------------|----------------|----------------|
| 30 | <b>GENERAL FUND</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 31 | Personal Services   | \$4,276        | \$0            | \$0            |
| 32 | All Other           | (\$4,276)      | \$0            | \$0            |
| 33 |                     |                |                |                |
| 34 | GENERAL FUND TOTAL  | <u>\$0</u>     | <u>\$0</u>     | <u>\$0</u>     |

|   |                                   |                |                |                |
|---|-----------------------------------|----------------|----------------|----------------|
| 1 | <b>TREASURER OF STATE, OFFICE</b> |                |                |                |
| 2 | <b>OF</b>                         |                |                |                |
| 3 | <b>DEPARTMENT TOTALS</b>          | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 4 |                                   |                |                |                |
| 5 | <b>GENERAL FUND</b>               | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     |
| 6 |                                   |                |                |                |
| 7 | <b>DEPARTMENT TOTAL - ALL</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     |
| 8 | <b>FUNDS</b>                      |                |                |                |

|    |                                  |                  |                |                |
|----|----------------------------------|------------------|----------------|----------------|
| 9  | <b>SECTION TOTALS</b>            | <b>2014-15</b>   | <b>2015-16</b> | <b>2016-17</b> |
| 10 |                                  |                  |                |                |
| 11 | <b>GENERAL FUND</b>              | <b>\$0</b>       | <b>\$0</b>     | <b>\$0</b>     |
| 12 | <b>FEDERAL EXPENDITURES</b>      | <b>\$18,670</b>  | <b>\$0</b>     | <b>\$0</b>     |
| 13 | <b>FUND</b>                      |                  |                |                |
| 14 | <b>OFFICE OF INFORMATION</b>     | <b>\$146,858</b> | <b>\$0</b>     | <b>\$0</b>     |
| 15 | <b>SERVICES FUND</b>             |                  |                |                |
| 16 | <b>WORKERS' COMPENSATION</b>     | <b>\$32,250</b>  | <b>\$0</b>     | <b>\$0</b>     |
| 17 | <b>MANAGEMENT FUND</b>           |                  |                |                |
| 18 |                                  |                  |                |                |
| 19 | <b>SECTION TOTAL - ALL FUNDS</b> | <b>\$197,778</b> | <b>\$0</b>     | <b>\$0</b>     |

20 **PART E**

21 **Sec. E-1. Appropriations and allocations.** The following appropriations and  
 22 allocations are made.

23 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)**

24 **Consent Decree Z163**

25 Initiative: Provides funding for unmet needs identified in the core services of the Consent  
 26 Decree program.

|    |                           |                    |                |                |
|----|---------------------------|--------------------|----------------|----------------|
| 27 | <b>GENERAL FUND</b>       | <b>2014-15</b>     | <b>2015-16</b> | <b>2016-17</b> |
| 28 | All Other                 | \$1,133,051        | \$0            | \$0            |
| 29 |                           |                    |                |                |
| 30 | <b>GENERAL FUND TOTAL</b> | <b>\$1,133,051</b> | <b>\$0</b>     | <b>\$0</b>     |

31 **Developmental Services Waiver - MaineCare 0987**

32 Initiative: Adjusts funding to properly align anticipated service provider tax revenues.

|   |                              |                    |                |                |
|---|------------------------------|--------------------|----------------|----------------|
| 1 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b>     | <b>2015-16</b> | <b>2016-17</b> |
| 2 | <b>FUNDS</b>                 |                    |                |                |
| 3 | All Other                    | (\$445,677)        | \$0            | \$0            |
| 4 |                              |                    |                |                |
| 5 | OTHER SPECIAL REVENUE        | <u>(\$445,677)</u> | <u>\$0</u>     | <u>\$0</u>     |
| 6 | FUNDS TOTAL                  |                    |                |                |

7 **Developmental Services Waiver - Supports Z006**

8 Initiative: Adjusts funding to properly align anticipated service provider tax revenues.

|    |                              |                    |                |                |
|----|------------------------------|--------------------|----------------|----------------|
| 9  | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b>     | <b>2015-16</b> | <b>2016-17</b> |
| 10 | <b>FUNDS</b>                 |                    |                |                |
| 11 | All Other                    | (\$260,087)        | \$0            | \$0            |
| 12 |                              |                    |                |                |
| 13 | OTHER SPECIAL REVENUE        | <u>(\$260,087)</u> | <u>\$0</u>     | <u>\$0</u>     |
| 14 | FUNDS TOTAL                  |                    |                |                |

15 **Disproportionate Share - Riverview Psychiatric Center 0733**

16 Initiative: Provides funding for repair of sidewalks around Riverview Psychiatric Center.

|    |                     |                 |                |                |
|----|---------------------|-----------------|----------------|----------------|
| 17 | <b>GENERAL FUND</b> | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
| 18 | All Other           | \$34,218        | \$0            | \$0            |
| 19 |                     |                 |                |                |
| 20 | GENERAL FUND TOTAL  | <u>\$34,218</u> | <u>\$0</u>     | <u>\$0</u>     |

21 **Disproportionate Share - Riverview Psychiatric Center 0733**

22 Initiative: Provides funding for Riverview Psychiatric Center to upgrade the current  
23 duress system.

|    |                      |                 |                |                |
|----|----------------------|-----------------|----------------|----------------|
| 24 | <b>GENERAL FUND</b>  | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
| 25 | Capital Expenditures | \$30,020        | \$0            | \$0            |
| 26 |                      |                 |                |                |
| 27 | GENERAL FUND TOTAL   | <u>\$30,020</u> | <u>\$0</u>     | <u>\$0</u>     |

28 **Disproportionate Share - Riverview Psychiatric Center 0733**

29 Initiative: Provides funding for locum tenens cost overruns due to physician vacancies.

|    |                     |                  |                |                |
|----|---------------------|------------------|----------------|----------------|
| 30 | <b>GENERAL FUND</b> | <b>2014-15</b>   | <b>2015-16</b> | <b>2016-17</b> |
| 31 | All Other           | \$345,421        | \$0            | \$0            |
| 32 |                     |                  |                |                |
| 33 | GENERAL FUND TOTAL  | <u>\$345,421</u> | <u>\$0</u>     | <u>\$0</u>     |

1 **Disproportionate Share - Riverview Psychiatric Center 0733**

2 Initiative: Reorganizes 2 Mental Health Worker II positions to Acuity Specialist positions  
3 to address the needs of the hospital.

|   |                     |                |                |                |
|---|---------------------|----------------|----------------|----------------|
| 4 | <b>GENERAL FUND</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 5 | Personal Services   | \$1,308        | \$0            | \$0            |
| 6 |                     |                |                |                |
| 7 | GENERAL FUND TOTAL  | <u>\$1,308</u> | <u>\$0</u>     | <u>\$0</u>     |

8 **Disproportionate Share - Riverview Psychiatric Center 0733**

9 Initiative: Provides funding for additional survey work performed by the Joint  
10 Commission on Hospital Accreditation requested by the United States Department of  
11 Health and Human Services, Centers for Medicare and Medicaid Services.

|    |                     |                |                |                |
|----|---------------------|----------------|----------------|----------------|
| 12 | <b>GENERAL FUND</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 13 | All Other           | \$4,166        | \$0            | \$0            |
| 14 |                     |                |                |                |
| 15 | GENERAL FUND TOTAL  | <u>\$4,166</u> | <u>\$0</u>     | <u>\$0</u>     |

16 **Disproportionate Share - Riverview Psychiatric Center 0733**

17 Initiative: Provides funding for staff training.

|    |                     |                |                |                |
|----|---------------------|----------------|----------------|----------------|
| 18 | <b>GENERAL FUND</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 19 | All Other           | \$7,624        | \$0            | \$0            |
| 20 |                     |                |                |                |
| 21 | GENERAL FUND TOTAL  | <u>\$7,624</u> | <u>\$0</u>     | <u>\$0</u>     |

22 **Disproportionate Share - Riverview Psychiatric Center 0733**

23 Initiative: Provides funding for one full-time contracted pharmacist.

|    |                     |                 |                |                |
|----|---------------------|-----------------|----------------|----------------|
| 24 | <b>GENERAL FUND</b> | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
| 25 | All Other           | \$55,477        | \$0            | \$0            |
| 26 |                     |                 |                |                |
| 27 | GENERAL FUND TOTAL  | <u>\$55,477</u> | <u>\$0</u>     | <u>\$0</u>     |

28 **Disproportionate Share - Riverview Psychiatric Center 0733**

29 Initiative: Establishes 3 Nurse I positions and provides funding in All Other to support the  
30 positions.

|   |                     |                |                |                |
|---|---------------------|----------------|----------------|----------------|
| 1 | <b>GENERAL FUND</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 2 | Personal Services   | \$22,503       | \$0            | \$0            |
| 3 | All Other           | \$1,419        | \$0            | \$0            |
| 4 |                     |                |                |                |
| 5 | GENERAL FUND TOTAL  | \$23,922       | \$0            | \$0            |

6 **Disproportionate Share - Riverview Psychiatric Center 0733**

7 Initiative: Establishes 3 Hospital Nurse II positions and provides funding in All Other to  
8 support the positions.

|    |                     |                |                |                |
|----|---------------------|----------------|----------------|----------------|
| 9  | <b>GENERAL FUND</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 10 | Personal Services   | \$23,493       | \$0            | \$0            |
| 11 | All Other           | \$1,419        | \$0            | \$0            |
| 12 |                     |                |                |                |
| 13 | GENERAL FUND TOTAL  | \$24,912       | \$0            | \$0            |

14 **Disproportionate Share - Riverview Psychiatric Center 0733**

15 Initiative: Establishes 12 Acuity Specialist positions and provides funding in All Other to  
16 support the positions.

|    |                     |                |                |                |
|----|---------------------|----------------|----------------|----------------|
| 17 | <b>GENERAL FUND</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 18 | Personal Services   | \$75,416       | \$0            | \$0            |
| 19 | All Other           | \$5,678        | \$0            | \$0            |
| 20 |                     |                |                |                |
| 21 | GENERAL FUND TOTAL  | \$81,094       | \$0            | \$0            |

22 **Disproportionate Share - Riverview Psychiatric Center 0733**

23 Initiative: Establishes one Office Assistant II position and provides funding in All Other  
24 to support the position.

|    |                     |                |                |                |
|----|---------------------|----------------|----------------|----------------|
| 25 | <b>GENERAL FUND</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 26 | Personal Services   | \$4,956        | \$0            | \$0            |
| 27 | All Other           | \$473          | \$0            | \$0            |
| 28 |                     |                |                |                |
| 29 | GENERAL FUND TOTAL  | \$5,429        | \$0            | \$0            |

30 **Disproportionate Share - Riverview Psychiatric Center 0733**

31 Initiative: Provides funding to upgrade the current video recording system at Riverview  
32 Psychiatric Center.

|   |                     |                |                |                |
|---|---------------------|----------------|----------------|----------------|
| 1 | <b>GENERAL FUND</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 2 | All Other           | \$9,688        | \$0            | \$0            |
| 3 |                     |                |                |                |
| 4 | GENERAL FUND TOTAL  | \$9,688        | \$0            | \$0            |

5 **Disproportionate Share - Riverview Psychiatric Center 0733**

6 Initiative: Establishes 2 Hospital Nurse III positions and provides funding for related All  
7 Other costs.

|    |                     |                |                |                |
|----|---------------------|----------------|----------------|----------------|
| 8  | <b>GENERAL FUND</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 9  | Personal Services   | \$16,910       | \$0            | \$0            |
| 10 | All Other           | \$946          | \$0            | \$0            |
| 11 |                     |                |                |                |
| 12 | GENERAL FUND TOTAL  | \$17,856       | \$0            | \$0            |

13 **Disproportionate Share - Riverview Psychiatric Center 0733**

14 Initiative: Provides funding for additional contracted nursing staff.

|    |                     |                |                |                |
|----|---------------------|----------------|----------------|----------------|
| 15 | <b>GENERAL FUND</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 16 | All Other           | \$27,301       | \$0            | \$0            |
| 17 |                     |                |                |                |
| 18 | GENERAL FUND TOTAL  | \$27,301       | \$0            | \$0            |

19 **Disproportionate Share - Riverview Psychiatric Center 0733**

20 Initiative: Provides funding for a new electronic medical record system for Riverview  
21 Psychiatric Center and Dorothea Dix Psychiatric Center.

|    |                     |                |                |                |
|----|---------------------|----------------|----------------|----------------|
| 22 | <b>GENERAL FUND</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 23 | All Other           | \$273,676      | \$0            | \$0            |
| 24 |                     |                |                |                |
| 25 | GENERAL FUND TOTAL  | \$273,676      | \$0            | \$0            |

26 **Disproportionate Share - Riverview Psychiatric Center 0733**

27 Initiative: Establishes 2 Mental Health Worker I positions and provides funding in All  
28 Other to support the positions.

|    |                     |                |                |                |
|----|---------------------|----------------|----------------|----------------|
| 29 | <b>GENERAL FUND</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 30 | Personal Services   | \$11,494       | \$0            | \$0            |
| 31 | All Other           | \$947          | \$0            | \$0            |
| 32 |                     |                |                |                |
| 33 | GENERAL FUND TOTAL  | \$12,441       | \$0            | \$0            |

1 **Disproportionate Share - Riverview Psychiatric Center 0733**

2 Initiative: Establishes one Field Investigator position in order to streamline the  
3 investigative process and provides funding in All Other to support the position.

| 4 | <b>GENERAL FUND</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
|---|---------------------|----------------|----------------|----------------|
| 5 | Personal Services   | \$6,491        | \$0            | \$0            |
| 6 | All Other           | \$474          | \$0            | \$0            |
| 7 |                     |                |                |                |
| 8 | GENERAL FUND TOTAL  | <u>\$6,965</u> | <u>\$0</u>     | <u>\$0</u>     |

9 **Disproportionate Share - Riverview Psychiatric Center 0733**

10 Initiative: Establishes one Social Services Program Specialist II position to serve as a  
11 recruiting specialist and provides funding for related All Other costs.

| 12 | <b>GENERAL FUND</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
|----|---------------------|----------------|----------------|----------------|
| 13 | Personal Services   | \$7,550        | \$0            | \$0            |
| 14 | All Other           | \$474          | \$0            | \$0            |
| 15 |                     |                |                |                |
| 16 | GENERAL FUND TOTAL  | <u>\$8,024</u> | <u>\$0</u>     | <u>\$0</u>     |

17 **Disproportionate Share - Riverview Psychiatric Center 0733**

18 Initiative: Establishes one Public Service Coordinator I position to oversee performance  
19 improvement activities in the hospital and provides funding for related All Other costs.

| 20 | <b>GENERAL FUND</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
|----|---------------------|----------------|----------------|----------------|
| 21 | Personal Services   | \$6,662        | \$0            | \$0            |
| 22 | All Other           | \$474          | \$0            | \$0            |
| 23 |                     |                |                |                |
| 24 | GENERAL FUND TOTAL  | <u>\$7,136</u> | <u>\$0</u>     | <u>\$0</u>     |

25 **Disproportionate Share - Riverview Psychiatric Center 0733**

26 Initiative: Establishes one Public Service Manager II position and provides funding for  
27 related All Other costs.

| 28 | <b>GENERAL FUND</b> | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
|----|---------------------|-----------------|----------------|----------------|
| 29 | Personal Services   | \$9,851         | \$0            | \$0            |
| 30 | All Other           | \$474           | \$0            | \$0            |
| 31 |                     |                 |                |                |
| 32 | GENERAL FUND TOTAL  | <u>\$10,325</u> | <u>\$0</u>     | <u>\$0</u>     |

33 **Disproportionate Share - Riverview Psychiatric Center 0733**

1 Initiative: Establishes 2 Mental Health Worker II positions and provides funding for  
 2 related All Other costs.

| 3 | <b>GENERAL FUND</b> | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
|---|---------------------|-----------------|----------------|----------------|
| 4 | Personal Services   | \$10,893        | \$0            | \$0            |
| 5 | All Other           | \$947           | \$0            | \$0            |
| 6 |                     |                 |                |                |
| 7 | GENERAL FUND TOTAL  | <u>\$11,840</u> | <u>\$0</u>     | <u>\$0</u>     |

8 **Medicaid Services - Developmental Services 0705**

9 Initiative: Adjusts funding to properly align anticipated service provider tax revenues.

| 10 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b>   | <b>2015-16</b> | <b>2016-17</b> |
|----|------------------------------|------------------|----------------|----------------|
| 11 | <b>FUNDS</b>                 |                  |                |                |
| 12 | All Other                    | \$705,764        | \$0            | \$0            |
| 13 |                              |                  |                |                |
| 14 | OTHER SPECIAL REVENUE        | <u>\$705,764</u> | <u>\$0</u>     | <u>\$0</u>     |
| 15 | FUNDS TOTAL                  |                  |                |                |

16 **Riverview Psychiatric Center 0105**

17 Initiative: Provides funding for repair of sidewalks around Riverview Psychiatric Center.

| 18 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
|----|------------------------------|-----------------|----------------|----------------|
| 19 | <b>FUNDS</b>                 |                 |                |                |
| 20 | All Other                    | \$55,782        | \$0            | \$0            |
| 21 |                              |                 |                |                |
| 22 | OTHER SPECIAL REVENUE        | <u>\$55,782</u> | <u>\$0</u>     | <u>\$0</u>     |
| 23 | FUNDS TOTAL                  |                 |                |                |

24 **Riverview Psychiatric Center 0105**

25 Initiative: Provides funding for Riverview Psychiatric Center to upgrade the current  
 26 duress system.

| 27 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
|----|------------------------------|-----------------|----------------|----------------|
| 28 | <b>FUNDS</b>                 |                 |                |                |
| 29 | Capital Expenditures         | \$48,980        | \$0            | \$0            |
| 30 |                              |                 |                |                |
| 31 | OTHER SPECIAL REVENUE        | <u>\$48,980</u> | <u>\$0</u>     | <u>\$0</u>     |
| 32 | FUNDS TOTAL                  |                 |                |                |

33 **Riverview Psychiatric Center 0105**

34 Initiative: Provides funding for locum tenens cost overruns due to physician vacancies.

|   |                              |                  |                |                |
|---|------------------------------|------------------|----------------|----------------|
| 1 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b>   | <b>2015-16</b> | <b>2016-17</b> |
| 2 | <b>FUNDS</b>                 |                  |                |                |
| 3 | All Other                    | \$568,809        | \$0            | \$0            |
| 4 |                              |                  |                |                |
| 5 | OTHER SPECIAL REVENUE        | <u>\$568,809</u> | <u>\$0</u>     | <u>\$0</u>     |
| 6 | FUNDS TOTAL                  |                  |                |                |

7       **Riverview Psychiatric Center 0105**

8       Initiative: Reorganizes 2 Mental Health Worker II positions to Acuity Specialist positions  
9       to address the needs of the hospital.

|    |                              |                |                |                |
|----|------------------------------|----------------|----------------|----------------|
| 10 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 11 | <b>FUNDS</b>                 |                |                |                |
| 12 | Personal Services            | \$2,118        | \$0            | \$0            |
| 13 |                              |                |                |                |
| 14 | OTHER SPECIAL REVENUE        | <u>\$2,118</u> | <u>\$0</u>     | <u>\$0</u>     |
| 15 | FUNDS TOTAL                  |                |                |                |

16       **Riverview Psychiatric Center 0105**

17       Initiative: Provides funding for renovations of the Lower Saco Unit of the Riverview  
18       Psychiatric Center.

|    |                      |                 |                |                |
|----|----------------------|-----------------|----------------|----------------|
| 19 | <b>GENERAL FUND</b>  | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
| 20 | Capital Expenditures | \$40,000        | \$0            | \$0            |
| 21 |                      |                 |                |                |
| 22 | GENERAL FUND TOTAL   | <u>\$40,000</u> | <u>\$0</u>     | <u>\$0</u>     |

23       **Riverview Psychiatric Center 0105**

24       Initiative: Provides funding for a lease agreement for the office of outpatient services.

|    |                     |                 |                |                |
|----|---------------------|-----------------|----------------|----------------|
| 25 | <b>GENERAL FUND</b> | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
| 26 | All Other           | \$60,864        | \$0            | \$0            |
| 27 |                     |                 |                |                |
| 28 | GENERAL FUND TOTAL  | <u>\$60,864</u> | <u>\$0</u>     | <u>\$0</u>     |

29       **Riverview Psychiatric Center 0105**

30       Initiative: Provides funding for additional survey work performed by the Joint  
31       Commission on Hospital Accreditation requested by the United States Department of  
32       Health and Human Services, Centers for Medicare and Medicaid Services.

|   |                              |                |                |                |
|---|------------------------------|----------------|----------------|----------------|
| 1 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 2 | <b>FUNDS</b>                 |                |                |                |
| 3 | All Other                    | \$6,764        | \$0            | \$0            |
| 4 |                              |                |                |                |
| 5 | OTHER SPECIAL REVENUE        | <u>\$6,764</u> | <u>\$0</u>     | <u>\$0</u>     |
| 6 | FUNDS TOTAL                  |                |                |                |

7       **Riverview Psychiatric Center 0105**  
 8       Initiative: Provides funding for staff training.

|    |                              |                 |                |                |
|----|------------------------------|-----------------|----------------|----------------|
| 9  | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
| 10 | <b>FUNDS</b>                 |                 |                |                |
| 11 | All Other                    | \$12,396        | \$0            | \$0            |
| 12 |                              |                 |                |                |
| 13 | OTHER SPECIAL REVENUE        | <u>\$12,396</u> | <u>\$0</u>     | <u>\$0</u>     |
| 14 | FUNDS TOTAL                  |                 |                |                |

15       **Riverview Psychiatric Center 0105**  
 16       Initiative: Provides funding for one full-time contracted pharmacist.

|    |                              |                 |                |                |
|----|------------------------------|-----------------|----------------|----------------|
| 17 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
| 18 | <b>FUNDS</b>                 |                 |                |                |
| 19 | All Other                    | \$90,055        | \$0            | \$0            |
| 20 |                              |                 |                |                |
| 21 | OTHER SPECIAL REVENUE        | <u>\$90,055</u> | <u>\$0</u>     | <u>\$0</u>     |
| 22 | FUNDS TOTAL                  |                 |                |                |

23       **Riverview Psychiatric Center 0105**  
 24       Initiative: Establishes 3 Nurse I positions and provides funding in All Other to support the  
 25       positions.

|    |                              |                 |                |                |
|----|------------------------------|-----------------|----------------|----------------|
| 26 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
| 27 | <b>FUNDS</b>                 |                 |                |                |
| 28 | POSITIONS - LEGISLATIVE      | 3.000           | 0.000          | 0.000          |
| 29 | COUNT                        |                 |                |                |
| 30 | Personal Services            | \$36,684        | \$0            | \$0            |
| 31 | All Other                    | \$2,856         | \$0            | \$0            |
| 32 |                              |                 |                |                |
| 33 | OTHER SPECIAL REVENUE        | <u>\$39,540</u> | <u>\$0</u>     | <u>\$0</u>     |
| 34 | FUNDS TOTAL                  |                 |                |                |

35       **Riverview Psychiatric Center 0105**

1 Initiative: Establishes 3 Hospital Nurse II positions and provides funding in All Other to  
 2 support the positions.

|                                | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
|--------------------------------|-----------------|----------------|----------------|
| 3 <b>OTHER SPECIAL REVENUE</b> |                 |                |                |
| 4 <b>FUNDS</b>                 |                 |                |                |
| 5 POSITIONS - LEGISLATIVE      | 3.000           | 0.000          | 0.000          |
| 6 COUNT                        |                 |                |                |
| 7 Personal Services            | \$38,307        | \$0            | \$0            |
| 8 All Other                    | \$2,878         | \$0            | \$0            |
| 9                              |                 |                |                |
| 10 OTHER SPECIAL REVENUE       | <u>\$41,185</u> | <u>\$0</u>     | <u>\$0</u>     |
| 11 FUNDS TOTAL                 |                 |                |                |

12 **Riverview Psychiatric Center 0105**

13 Initiative: Establishes 12 Acuity Specialist positions and provides funding in All Other to  
 14 support the positions.

|                                 | <b>2014-15</b>   | <b>2015-16</b> | <b>2016-17</b> |
|---------------------------------|------------------|----------------|----------------|
| 15 <b>OTHER SPECIAL REVENUE</b> |                  |                |                |
| 16 <b>FUNDS</b>                 |                  |                |                |
| 17 POSITIONS - LEGISLATIVE      | 12.000           | 0.000          | 0.000          |
| 18 COUNT                        |                  |                |                |
| 19 Personal Services            | \$140,600        | \$0            | \$0            |
| 20 All Other                    | \$11,334         | \$0            | \$0            |
| 21                              |                  |                |                |
| 22 OTHER SPECIAL REVENUE        | <u>\$151,934</u> | <u>\$0</u>     | <u>\$0</u>     |
| 23 FUNDS TOTAL                  |                  |                |                |

24 **Riverview Psychiatric Center 0105**

25 Initiative: Establishes one Office Assistant II position and provides funding in All Other  
 26 to support the position.

|                                 | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
|---------------------------------|----------------|----------------|----------------|
| 27 <b>OTHER SPECIAL REVENUE</b> |                |                |                |
| 28 <b>FUNDS</b>                 |                |                |                |
| 29 POSITIONS - LEGISLATIVE      | 1.000          | 0.000          | 0.000          |
| 30 COUNT                        |                |                |                |
| 31 Personal Services            | \$8,077        | \$0            | \$0            |
| 32 All Other                    | \$895          | \$0            | \$0            |
| 33                              |                |                |                |
| 34 OTHER SPECIAL REVENUE        | <u>\$8,972</u> | <u>\$0</u>     | <u>\$0</u>     |
| 35 FUNDS TOTAL                  |                |                |                |

36 **Riverview Psychiatric Center 0105**

1 Initiative: Provides funding to upgrade the current video recording system at Riverview  
 2 Psychiatric Center.

| 3 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
|---|------------------------------|----------------|----------------|----------------|
| 4 | <b>FUNDS</b>                 |                |                |                |
| 5 | All Other                    | \$16,011       | \$0            | \$0            |
| 6 |                              |                |                |                |
| 7 | OTHER SPECIAL REVENUE        | \$16,011       | \$0            | \$0            |
| 8 | FUNDS TOTAL                  |                |                |                |

9 **Riverview Psychiatric Center 0105**

10 Initiative: Establishes 2 Hospital Nurse III positions and provides funding for related All  
 11 Other costs.

| 12 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
|----|------------------------------|----------------|----------------|----------------|
| 13 | <b>FUNDS</b>                 |                |                |                |
| 14 | POSITIONS - LEGISLATIVE      | 2.000          | 0.000          | 0.000          |
| 15 | COUNT                        |                |                |                |
| 16 | Personal Services            | \$27,568       | \$0            | \$0            |
| 17 | All Other                    | \$1,660        | \$0            | \$0            |
| 18 |                              |                |                |                |
| 19 | OTHER SPECIAL REVENUE        | \$29,228       | \$0            | \$0            |
| 20 | FUNDS TOTAL                  |                |                |                |

21 **Riverview Psychiatric Center 0105**

22 Initiative: Provides funding for additional contracted nursing staff.

| 23 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
|----|------------------------------|----------------|----------------|----------------|
| 24 | <b>FUNDS</b>                 |                |                |                |
| 25 | All Other                    | \$45,123       | \$0            | \$0            |
| 26 |                              |                |                |                |
| 27 | OTHER SPECIAL REVENUE        | \$45,123       | \$0            | \$0            |
| 28 | FUNDS TOTAL                  |                |                |                |

29 **Riverview Psychiatric Center 0105**

30 Initiative: Provides funding for a new electronic medical record system for Riverview  
 31 Psychiatric Center and Dorothea Dix Psychiatric Center.

|   |                              |                  |                |                |
|---|------------------------------|------------------|----------------|----------------|
| 1 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b>   | <b>2015-16</b> | <b>2016-17</b> |
| 2 | <b>FUNDS</b>                 |                  |                |                |
| 3 | All Other                    | \$452,330        | \$0            | \$0            |
| 4 |                              |                  |                |                |
| 5 | OTHER SPECIAL REVENUE        | <u>\$452,330</u> | <u>\$0</u>     | <u>\$0</u>     |
| 6 | FUNDS TOTAL                  |                  |                |                |

7 **Riverview Psychiatric Center 0105**

8 Initiative: Establishes 2 Mental Health Worker I positions and provides funding in All  
9 Other to support the positions.

|    |                              |                 |                |                |
|----|------------------------------|-----------------|----------------|----------------|
| 10 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
| 11 | <b>FUNDS</b>                 |                 |                |                |
| 12 | POSITIONS - LEGISLATIVE      | 2.000           | 0.000          | 0.000          |
| 13 | COUNT                        |                 |                |                |
| 14 | Personal Services            | \$18,734        | \$0            | \$0            |
| 15 | All Other                    | \$1,822         | \$0            | \$0            |
| 16 |                              |                 |                |                |
| 17 | OTHER SPECIAL REVENUE        | <u>\$20,556</u> | <u>\$0</u>     | <u>\$0</u>     |
| 18 | FUNDS TOTAL                  |                 |                |                |

19 **Riverview Psychiatric Center 0105**

20 Initiative: Establishes one Field Investigator position in order to streamline the  
21 investigative process and provides funding in All Other to support the position.

|    |                              |                 |                |                |
|----|------------------------------|-----------------|----------------|----------------|
| 22 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
| 23 | <b>FUNDS</b>                 |                 |                |                |
| 24 | POSITIONS - LEGISLATIVE      | 1.000           | 0.000          | 0.000          |
| 25 | COUNT                        |                 |                |                |
| 26 | Personal Services            | \$10,585        | \$0            | \$0            |
| 27 | All Other                    | \$929           | \$0            | \$0            |
| 28 |                              |                 |                |                |
| 29 | OTHER SPECIAL REVENUE        | <u>\$11,514</u> | <u>\$0</u>     | <u>\$0</u>     |
| 30 | FUNDS TOTAL                  |                 |                |                |

31 **Riverview Psychiatric Center 0105**

32 Initiative: Establishes one Social Services Program Specialist II position to serve as a  
33 recruiting specialist and provides funding for related All Other costs.

|   |                              |                 |                |                |
|---|------------------------------|-----------------|----------------|----------------|
| 1 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
| 2 | <b>FUNDS</b>                 |                 |                |                |
| 3 | POSITIONS - LEGISLATIVE      | 1.000           | 0.000          | 0.000          |
| 4 | COUNT                        |                 |                |                |
| 5 | Personal Services            | \$12,309        | \$0            | \$0            |
| 6 | All Other                    | \$944           | \$0            | \$0            |
| 7 |                              |                 |                |                |
| 8 | OTHER SPECIAL REVENUE        | <u>\$13,253</u> | <u>\$0</u>     | <u>\$0</u>     |
| 9 | FUNDS TOTAL                  |                 |                |                |

10 **Riverview Psychiatric Center 0105**

11 Initiative: Establishes one Public Service Coordinator I position to oversee performance  
12 improvement activities in the hospital and provides funding for related All Other costs.

|    |                              |                 |                |                |
|----|------------------------------|-----------------|----------------|----------------|
| 13 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
| 14 | <b>FUNDS</b>                 |                 |                |                |
| 15 | POSITIONS - LEGISLATIVE      | 1.000           | 0.000          | 0.000          |
| 16 | COUNT                        |                 |                |                |
| 17 | Personal Services            | \$10,860        | \$0            | \$0            |
| 18 | All Other                    | \$933           | \$0            | \$0            |
| 19 |                              |                 |                |                |
| 20 | OTHER SPECIAL REVENUE        | <u>\$11,793</u> | <u>\$0</u>     | <u>\$0</u>     |
| 21 | FUNDS TOTAL                  |                 |                |                |

22 **Riverview Psychiatric Center 0105**

23 Initiative: Establishes one Public Service Manager II position and provides funding for  
24 related All Other costs.

|    |                              |                 |                |                |
|----|------------------------------|-----------------|----------------|----------------|
| 25 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
| 26 | <b>FUNDS</b>                 |                 |                |                |
| 27 | POSITIONS - LEGISLATIVE      | 1.000           | 0.000          | 0.000          |
| 28 | COUNT                        |                 |                |                |
| 29 | Personal Services            | \$16,062        | \$0            | \$0            |
| 30 | All Other                    | \$1,005         | \$0            | \$0            |
| 31 |                              |                 |                |                |
| 32 | OTHER SPECIAL REVENUE        | <u>\$17,067</u> | <u>\$0</u>     | <u>\$0</u>     |
| 33 | FUNDS TOTAL                  |                 |                |                |

34 **Riverview Psychiatric Center 0105**

35 Initiative: Establishes 2 Mental Health Worker II positions and provides funding for  
36 related All Other costs.

|   |                              |                 |                |                |
|---|------------------------------|-----------------|----------------|----------------|
| 1 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
| 2 | <b>FUNDS</b>                 |                 |                |                |
| 3 | POSITIONS - LEGISLATIVE      | 2.000           | 0.000          | 0.000          |
| 4 | COUNT                        |                 |                |                |
| 5 | Personal Services            | \$17,758        | \$0            | \$0            |
| 6 | All Other                    | \$1,809         | \$0            | \$0            |
| 7 |                              |                 |                |                |
| 8 | OTHER SPECIAL REVENUE        | <u>\$19,567</u> | <u>\$0</u>     | <u>\$0</u>     |
| 9 | FUNDS TOTAL                  |                 |                |                |

|    |                                |                    |                |                |
|----|--------------------------------|--------------------|----------------|----------------|
| 10 | <b>HEALTH AND HUMAN</b>        |                    |                |                |
| 11 | <b>SERVICES, DEPARTMENT OF</b> |                    |                |                |
| 12 | <b>(FORMERLY BDS)</b>          |                    |                |                |
| 13 | <b>DEPARTMENT TOTALS</b>       | <b>2014-15</b>     | <b>2015-16</b> | <b>2016-17</b> |
| 14 |                                |                    |                |                |
| 15 | GENERAL FUND                   | \$2,232,758        | \$0            | \$0            |
| 16 | OTHER SPECIAL REVENUE          | \$1,662,977        | \$0            | \$0            |
| 17 | <b>FUNDS</b>                   |                    |                |                |
| 18 |                                |                    |                |                |
| 19 | DEPARTMENT TOTAL - ALL         | <u>\$3,895,735</u> | <u>\$0</u>     | <u>\$0</u>     |
| 20 | FUNDS                          |                    |                |                |

21 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**

22 **Division of Licensing and Regulatory Services Z036**

23 Initiative: Reorganizes one Social Service Program Specialist II position to a Social  
 24 Service Manager I position.

|    |                     |                |                |                |
|----|---------------------|----------------|----------------|----------------|
| 25 | <b>GENERAL FUND</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 26 | Personal Services   | \$234          | \$0            | \$0            |
| 27 |                     |                |                |                |
| 28 | GENERAL FUND TOTAL  | <u>\$234</u>   | <u>\$0</u>     | <u>\$0</u>     |

|    |                              |                |                |                |
|----|------------------------------|----------------|----------------|----------------|
| 29 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 30 | <b>FUNDS</b>                 |                |                |                |
| 31 | Personal Services            | \$125          | \$0            | \$0            |
| 32 |                              |                |                |                |
| 33 | OTHER SPECIAL REVENUE        | <u>\$125</u>   | <u>\$0</u>     | <u>\$0</u>     |
| 34 | FUNDS TOTAL                  |                |                |                |

35 **Medical Care - Payments to Providers 0147**

36 Initiative: Provides funding to replace expiring federal funds that support enhanced  
 37 funding levels for primary care physicians, as implemented by the federal Patient

1 Protection and Affordable Care Act. The enhanced federal reimbursement rate from the  
 2 federal Patient Protection and Affordable Care Act for these services ended on December  
 3 31, 2014. Increased General Fund support supplants the loss of 100% federal funding.

|   |                     |                    |                |                |
|---|---------------------|--------------------|----------------|----------------|
| 4 | <b>GENERAL FUND</b> | <b>2014-15</b>     | <b>2015-16</b> | <b>2016-17</b> |
| 5 | All Other           | \$1,520,087        | \$0            | \$0            |
| 6 |                     |                    |                |                |
| 7 | GENERAL FUND TOTAL  | <u>\$1,520,087</u> | <u>\$0</u>     | <u>\$0</u>     |

|    |                             |                    |                |                |
|----|-----------------------------|--------------------|----------------|----------------|
| 8  | <b>FEDERAL EXPENDITURES</b> | <b>2014-15</b>     | <b>2015-16</b> | <b>2016-17</b> |
| 9  | <b>FUND</b>                 |                    |                |                |
| 10 | All Other                   | \$2,459,198        | \$0            | \$0            |
| 11 |                             |                    |                |                |
| 12 | FEDERAL EXPENDITURES FUND   | <u>\$2,459,198</u> | <u>\$0</u>     | <u>\$0</u>     |
| 13 | TOTAL                       |                    |                |                |

14 **Medical Care - Payments to Providers 0147**

15 Initiative: Provides funding due to a change in cash management.

|    |                     |                     |                |                |
|----|---------------------|---------------------|----------------|----------------|
| 16 | <b>GENERAL FUND</b> | <b>2014-15</b>      | <b>2015-16</b> | <b>2016-17</b> |
| 17 | All Other           | \$20,000,000        | \$0            | \$0            |
| 18 |                     |                     |                |                |
| 19 | GENERAL FUND TOTAL  | <u>\$20,000,000</u> | <u>\$0</u>     | <u>\$0</u>     |

|    |                             |                     |                |                |
|----|-----------------------------|---------------------|----------------|----------------|
| 20 | <b>FEDERAL EXPENDITURES</b> | <b>2014-15</b>      | <b>2015-16</b> | <b>2016-17</b> |
| 21 | <b>FUND</b>                 |                     |                |                |
| 22 | All Other                   | \$32,356,021        | \$0            | \$0            |
| 23 |                             |                     |                |                |
| 24 | FEDERAL EXPENDITURES FUND   | <u>\$32,356,021</u> | <u>\$0</u>     | <u>\$0</u>     |
| 25 | TOTAL                       |                     |                |                |

26 **Medical Care - Payments to Providers 0147**

27 Initiative: Notwithstanding any other provision of law, adjusts funding in the Medical  
 28 Care - Payments to Providers program to reflect a redistribution of funding within the  
 29 Fund for a Healthy Maine.

|    |                     |                      |                |                |
|----|---------------------|----------------------|----------------|----------------|
| 30 | <b>GENERAL FUND</b> | <b>2014-15</b>       | <b>2015-16</b> | <b>2016-17</b> |
| 31 | All Other           | (\$2,446,083)        | \$0            | \$0            |
| 32 |                     |                      |                |                |
| 33 | GENERAL FUND TOTAL  | <u>(\$2,446,083)</u> | <u>\$0</u>     | <u>\$0</u>     |

|   |                                 |                    |                |                |
|---|---------------------------------|--------------------|----------------|----------------|
| 1 | <b>FUND FOR A HEALTHY MAINE</b> | <b>2014-15</b>     | <b>2015-16</b> | <b>2016-17</b> |
| 2 | All Other                       | \$2,446,083        | \$0            | \$0            |
| 3 |                                 |                    |                |                |
| 4 | FUND FOR A HEALTHY MAINE        | <u>\$2,446,083</u> | <u>\$0</u>     | <u>\$0</u>     |
| 5 | TOTAL                           |                    |                |                |

6 **Medical Care - Payments to Providers 0147**

7 Initiative: Provides funding to repay the Federal Government for a portion of an audit  
 8 finding included in federal Department of Health and Human Services, Office of  
 9 Inspector General report number A-01-12-00001.

|    |                     |                    |                |                |
|----|---------------------|--------------------|----------------|----------------|
| 10 | <b>GENERAL FUND</b> | <b>2014-15</b>     | <b>2015-16</b> | <b>2016-17</b> |
| 11 | All Other           | \$4,000,000        | \$0            | \$0            |
| 12 |                     |                    |                |                |
| 13 | GENERAL FUND TOTAL  | <u>\$4,000,000</u> | <u>\$0</u>     | <u>\$0</u>     |

|    |                             |                      |                |                |
|----|-----------------------------|----------------------|----------------|----------------|
| 14 | <b>FEDERAL EXPENDITURES</b> | <b>2014-15</b>       | <b>2015-16</b> | <b>2016-17</b> |
| 15 | <b>FUND</b>                 |                      |                |                |
| 16 | All Other                   | (\$4,000,000)        | \$0            | \$0            |
| 17 |                             |                      |                |                |
| 18 | FEDERAL EXPENDITURES FUND   | <u>(\$4,000,000)</u> | <u>\$0</u>     | <u>\$0</u>     |
| 19 | TOTAL                       |                      |                |                |

20 **Medical Use of Marijuana Fund Z118**

21 Initiative: Reorganizes one Social Service Program Specialist II position to a Social  
 22 Service Manager I position.

|    |                              |                |                |                |
|----|------------------------------|----------------|----------------|----------------|
| 23 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 24 | <b>FUNDS</b>                 |                |                |                |
| 25 | Personal Services            | \$1,083        | \$0            | \$0            |
| 26 |                              |                |                |                |
| 27 | OTHER SPECIAL REVENUE        | <u>\$1,083</u> | <u>\$0</u>     | <u>\$0</u>     |
| 28 | FUNDS TOTAL                  |                |                |                |

|    |                                |                |                |                |
|----|--------------------------------|----------------|----------------|----------------|
| 29 | <b>HEALTH AND HUMAN</b>        |                |                |                |
| 30 | <b>SERVICES, DEPARTMENT OF</b> |                |                |                |
| 31 | <b>(FORMERLY DHS)</b>          |                |                |                |
| 32 | <b>DEPARTMENT TOTALS</b>       | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 33 |                                |                |                |                |

|   |                                 |                     |            |            |
|---|---------------------------------|---------------------|------------|------------|
| 1 | <b>GENERAL FUND</b>             | <b>\$23,074,238</b> | <b>\$0</b> | <b>\$0</b> |
| 2 | <b>FEDERAL EXPENDITURES</b>     | <b>\$30,815,219</b> | <b>\$0</b> | <b>\$0</b> |
| 3 | <b>FUND</b>                     |                     |            |            |
| 4 | <b>FUND FOR A HEALTHY MAINE</b> | <b>\$2,446,083</b>  | <b>\$0</b> | <b>\$0</b> |
| 5 | <b>OTHER SPECIAL REVENUE</b>    | <b>\$1,208</b>      | <b>\$0</b> | <b>\$0</b> |
| 6 | <b>FUNDS</b>                    |                     |            |            |
| 7 |                                 |                     |            |            |
| 8 | <b>DEPARTMENT TOTAL - ALL</b>   | <b>\$56,336,748</b> | <b>\$0</b> | <b>\$0</b> |
| 9 | <b>FUNDS</b>                    |                     |            |            |

|    |                                  |                     |                |                |
|----|----------------------------------|---------------------|----------------|----------------|
| 10 | <b>SECTION TOTALS</b>            | <b>2014-15</b>      | <b>2015-16</b> | <b>2016-17</b> |
| 11 |                                  |                     |                |                |
| 12 | <b>GENERAL FUND</b>              | <b>\$25,306,996</b> | <b>\$0</b>     | <b>\$0</b>     |
| 13 | <b>FEDERAL EXPENDITURES</b>      | <b>\$30,815,219</b> | <b>\$0</b>     | <b>\$0</b>     |
| 14 | <b>FUND</b>                      |                     |                |                |
| 15 | <b>FUND FOR A HEALTHY MAINE</b>  | <b>\$2,446,083</b>  | <b>\$0</b>     | <b>\$0</b>     |
| 16 | <b>OTHER SPECIAL REVENUE</b>     | <b>\$1,664,185</b>  | <b>\$0</b>     | <b>\$0</b>     |
| 17 | <b>FUNDS</b>                     |                     |                |                |
| 18 |                                  |                     |                |                |
| 19 | <b>SECTION TOTAL - ALL FUNDS</b> | <b>\$60,232,483</b> | <b>\$0</b>     | <b>\$0</b>     |

20 **Sec. E-2. Appropriations and allocations.** The following appropriations and  
 21 allocations are made.

22 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)**

23 **Office of Substance Abuse and Mental Health Services 0679**

24 Initiative: Provides funding for the approved reclassification of one Substance Abuse  
 25 Program Specialist position to a Comprehensive Health Planner II position retroactive to  
 26 September 2013.

|    |                                 |                |                |                |
|----|---------------------------------|----------------|----------------|----------------|
| 27 | <b>FEDERAL BLOCK GRANT FUND</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 28 | Personal Services               | \$7,381        | \$0            | \$0            |
| 29 | All Other                       | \$171          | \$0            | \$0            |
| 30 |                                 |                |                |                |
| 31 | <b>FEDERAL BLOCK GRANT FUND</b> | <b>\$7,552</b> | <b>\$0</b>     | <b>\$0</b>     |
| 32 | <b>TOTAL</b>                    |                |                |                |

|    |                                |                |                |                |
|----|--------------------------------|----------------|----------------|----------------|
| 1  | <b>HEALTH AND HUMAN</b>        |                |                |                |
| 2  | <b>SERVICES, DEPARTMENT OF</b> |                |                |                |
| 3  | <b>(FORMERLY BDS)</b>          |                |                |                |
| 4  | <b>DEPARTMENT TOTALS</b>       | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 5  |                                |                |                |                |
| 6  | <b>FEDERAL BLOCK GRANT</b>     | <b>\$7,552</b> | <b>\$0</b>     | <b>\$0</b>     |
| 7  | <b>FUND</b>                    |                |                |                |
| 8  |                                |                |                |                |
| 9  | <b>DEPARTMENT TOTAL - ALL</b>  | <b>\$7,552</b> | <b>\$0</b>     | <b>\$0</b>     |
| 10 | <b>FUNDS</b>                   |                |                |                |

11 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**  
 12 **Maine Center for Disease Control and Prevention 0143**  
 13 Initiative: Provides funding for the approved reclassification of one Senior Geologist  
 14 position to a Senior Environmental Hydrogeologist position retroactive to August 2012.

|    |                                  |                 |                |                |
|----|----------------------------------|-----------------|----------------|----------------|
| 15 | <b>FEDERAL EXPENDITURES</b>      | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
| 16 | <b>FUND</b>                      |                 |                |                |
| 17 | Personal Services                | \$15,318        | \$0            | \$0            |
| 18 | All Other                        | \$564           | \$0            | \$0            |
| 19 |                                  |                 |                |                |
| 20 | <b>FEDERAL EXPENDITURES FUND</b> | <b>\$15,882</b> | <b>\$0</b>     | <b>\$0</b>     |
| 21 | <b>TOTAL</b>                     |                 |                |                |

|    |                                |                 |                |                |
|----|--------------------------------|-----------------|----------------|----------------|
| 22 | <b>HEALTH AND HUMAN</b>        |                 |                |                |
| 23 | <b>SERVICES, DEPARTMENT OF</b> |                 |                |                |
| 24 | <b>(FORMERLY DHS)</b>          |                 |                |                |
| 25 | <b>DEPARTMENT TOTALS</b>       | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
| 26 |                                |                 |                |                |
| 27 | <b>FEDERAL EXPENDITURES</b>    | <b>\$15,882</b> | <b>\$0</b>     | <b>\$0</b>     |
| 28 | <b>FUND</b>                    |                 |                |                |
| 29 |                                |                 |                |                |
| 30 | <b>DEPARTMENT TOTAL - ALL</b>  | <b>\$15,882</b> | <b>\$0</b>     | <b>\$0</b>     |
| 31 | <b>FUNDS</b>                   |                 |                |                |

|    |                             |                 |                |                |
|----|-----------------------------|-----------------|----------------|----------------|
| 32 | <b>SECTION TOTALS</b>       | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
| 33 |                             |                 |                |                |
| 34 | <b>FEDERAL EXPENDITURES</b> | <b>\$15,882</b> | <b>\$0</b>     | <b>\$0</b>     |
| 35 | <b>FUND</b>                 |                 |                |                |
| 36 | <b>FEDERAL BLOCK GRANT</b>  | <b>\$7,552</b>  | <b>\$0</b>     | <b>\$0</b>     |
| 37 | <b>FUND</b>                 |                 |                |                |
| 38 |                             |                 |                |                |



|   |                              |                |                |                |
|---|------------------------------|----------------|----------------|----------------|
| 1 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 2 | <b>FUNDS</b>                 |                |                |                |
| 3 | Personal Services            | \$15,510       | \$8,931        | \$8,648        |
| 4 | All Other                    | \$797          | \$459          | \$445          |
| 5 |                              |                |                |                |
| 6 | OTHER SPECIAL REVENUE        | \$16,307       | \$9,390        | \$9,093        |
| 7 | FUNDS TOTAL                  |                |                |                |

|    |                                |                  |                  |                  |
|----|--------------------------------|------------------|------------------|------------------|
| 8  | <b>AGRICULTURE,</b>            |                  |                  |                  |
| 9  | <b>CONSERVATION AND</b>        |                  |                  |                  |
| 10 | <b>FORESTRY, DEPARTMENT OF</b> |                  |                  |                  |
| 11 | <b>DEPARTMENT TOTALS</b>       | <b>2014-15</b>   | <b>2015-16</b>   | <b>2016-17</b>   |
| 12 |                                |                  |                  |                  |
| 13 | <b>GENERAL FUND</b>            | <b>\$408,268</b> | <b>\$144,230</b> | <b>\$141,899</b> |
| 14 | <b>FEDERAL EXPENDITURES</b>    | <b>\$33,682</b>  | <b>\$12,125</b>  | <b>\$12,369</b>  |
| 15 | <b>FUND</b>                    |                  |                  |                  |
| 16 | <b>OTHER SPECIAL REVENUE</b>   | <b>\$65,836</b>  | <b>\$26,783</b>  | <b>\$26,534</b>  |
| 17 | <b>FUNDS</b>                   |                  |                  |                  |
| 18 |                                |                  |                  |                  |
| 19 | DEPARTMENT TOTAL - ALL         | \$507,786        | \$183,138        | \$180,802        |
| 20 | FUNDS                          |                  |                  |                  |

21       **Sec. F-2. Appropriations and allocations.** The following appropriations and  
 22 allocations are made.

23       **ARTS COMMISSION, MAINE**

24       **Arts - Administration 0178**

25       Initiative: Provides funding for the approved reclassification of one Arts and Humanities  
 26 Associate position to a Development Program Officer position.

|    |                     |                |                |                |
|----|---------------------|----------------|----------------|----------------|
| 27 | <b>GENERAL FUND</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 28 | Personal Services   | \$5,974        | \$6,461        | \$6,262        |
| 29 |                     |                |                |                |
| 30 | GENERAL FUND TOTAL  | \$5,974        | \$6,461        | \$6,262        |

31       **Sec. F-3. Appropriations and allocations.** The following appropriations and  
 32 allocations are made.

33       **DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT**  
 34 **OF**

35       **Veterans Services 0110**

36       Initiative: Provides funding for the approved reclassification of one Grounds Equipment  
 37 Supervisor position to a Grounds Equipment Maintenance Manager position.

|   |                           |                 |                |                |
|---|---------------------------|-----------------|----------------|----------------|
| 1 | <b>GENERAL FUND</b>       | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
| 2 | Personal Services         | \$16,859        | \$9,018        | \$9,687        |
| 3 |                           |                 |                |                |
| 4 | <b>GENERAL FUND TOTAL</b> | <u>\$16,859</u> | <u>\$9,018</u> | <u>\$9,687</u> |

5        **Sec. F-4. Appropriations and allocations.** The following appropriations and  
6 allocations are made.

7        **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)**

8        **Consumer-directed Services Z043**

9 Initiative: Provides funding for the approved reclassification of one Social Services  
10 Program Specialist II position to a Social Services Manager I position retroactive to May  
11 2013.

|    |                           |                 |                 |                |
|----|---------------------------|-----------------|-----------------|----------------|
| 12 | <b>GENERAL FUND</b>       | <b>2014-15</b>  | <b>2015-16</b>  | <b>2016-17</b> |
| 13 | Personal Services         | \$11,711        | \$11,869        | \$9,551        |
| 14 |                           |                 |                 |                |
| 15 | <b>GENERAL FUND TOTAL</b> | <u>\$11,711</u> | <u>\$11,869</u> | <u>\$9,551</u> |

16        **Office of Substance Abuse and Mental Health Services 0679**

17 Initiative: Provides funding for the approved reclassification of one Education Specialist  
18 II position to a Social Services Program Specialist II position retroactive to December  
19 2010.

|    |                           |                 |                |                |
|----|---------------------------|-----------------|----------------|----------------|
| 20 | <b>GENERAL FUND</b>       | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
| 21 | Personal Services         | \$17,217        | \$7,238        | \$7,507        |
| 22 |                           |                 |                |                |
| 23 | <b>GENERAL FUND TOTAL</b> | <u>\$17,217</u> | <u>\$7,238</u> | <u>\$7,507</u> |

24        **HEALTH AND HUMAN**  
25        **SERVICES, DEPARTMENT OF**  
26        **(FORMERLY BDS)**  
27        **DEPARTMENT TOTALS**

|    |                               |                        |                        |                        |
|----|-------------------------------|------------------------|------------------------|------------------------|
| 28 |                               | <b>2014-15</b>         | <b>2015-16</b>         | <b>2016-17</b>         |
| 29 | <b>GENERAL FUND</b>           | <b>\$28,928</b>        | <b>\$19,107</b>        | <b>\$17,058</b>        |
| 30 |                               |                        |                        |                        |
| 31 | <b>DEPARTMENT TOTAL - ALL</b> | <u><b>\$28,928</b></u> | <u><b>\$19,107</b></u> | <u><b>\$17,058</b></u> |
| 32 | <b>FUNDS</b>                  |                        |                        |                        |

33        **Sec. F-5. Appropriations and allocations.** The following appropriations and  
34 allocations are made.

1 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**

2 **Child Care Services 0563**

3 Initiative: Provides funding for the approved range change of 18 Financial Resource  
4 Specialist positions from range 16 to range 18 retroactive to May 2009.

|   |                                 |                 |                 |                 |
|---|---------------------------------|-----------------|-----------------|-----------------|
| 5 | <b>FEDERAL BLOCK GRANT FUND</b> | <b>2014-15</b>  | <b>2015-16</b>  | <b>2016-17</b>  |
| 6 | Personal Services               | \$23,282        | \$25,660        | \$26,374        |
| 7 |                                 |                 |                 |                 |
| 8 | FEDERAL BLOCK GRANT FUND        | <u>\$23,282</u> | <u>\$25,660</u> | <u>\$26,374</u> |
| 9 | TOTAL                           |                 |                 |                 |

10 **Office of Child and Family Services - Central 0307**

11 Initiative: Provides funding for the approved range change of 18 Financial Resource  
12 Specialist positions from range 16 to range 18 retroactive to May 2009.

|    |                     |                  |                 |                 |
|----|---------------------|------------------|-----------------|-----------------|
| 13 | <b>GENERAL FUND</b> | <b>2014-15</b>   | <b>2015-16</b>  | <b>2016-17</b>  |
| 14 | Personal Services   | \$372,816        | \$33,070        | \$33,640        |
| 15 |                     |                  |                 |                 |
| 16 | GENERAL FUND TOTAL  | <u>\$372,816</u> | <u>\$33,070</u> | <u>\$33,640</u> |

|    |                              |                 |                 |                 |
|----|------------------------------|-----------------|-----------------|-----------------|
| 17 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b>  | <b>2015-16</b>  | <b>2016-17</b>  |
| 18 | <b>FUNDS</b>                 |                 |                 |                 |
| 19 | Personal Services            | \$17,102        | \$12,865        | \$13,089        |
| 20 |                              |                 |                 |                 |
| 21 | OTHER SPECIAL REVENUE        | <u>\$17,102</u> | <u>\$12,865</u> | <u>\$13,089</u> |
| 22 | FUNDS TOTAL                  |                 |                 |                 |

23 **Office of Child and Family Services - District 0452**

24 Initiative: Provides funding for the approved reclassification of one Office Assistant II  
25 position to an Office Associate I position retroactive to December 2009.

|    |                     |                |                |                |
|----|---------------------|----------------|----------------|----------------|
| 26 | <b>GENERAL FUND</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 27 | Personal Services   | \$0            | \$4,522        | \$3,433        |
| 28 |                     |                |                |                |
| 29 | GENERAL FUND TOTAL  | <u>\$0</u>     | <u>\$4,522</u> | <u>\$3,433</u> |

|   |                              |                |                |                |
|---|------------------------------|----------------|----------------|----------------|
| 1 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 2 | <b>FUNDS</b>                 |                |                |                |
| 3 | Personal Services            | \$0            | \$992          | \$754          |
| 4 |                              |                |                |                |
| 5 | OTHER SPECIAL REVENUE        | \$0            | \$992          | \$754          |
| 6 | FUNDS TOTAL                  |                |                |                |

7 **Office of the Commissioner District Operations 0196**

8 Initiative: Provides funding for the approved reclassification of one Office Assistant II  
9 position to an Office Associate I position retroactive to December 2009.

|    |                     |                |                |                |
|----|---------------------|----------------|----------------|----------------|
| 10 | <b>GENERAL FUND</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 11 | Personal Services   | \$13,654       | \$0            | \$0            |
| 12 |                     |                |                |                |
| 13 | GENERAL FUND TOTAL  | \$13,654       | \$0            | \$0            |

|    |                              |                |                |                |
|----|------------------------------|----------------|----------------|----------------|
| 14 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 15 | <b>FUNDS</b>                 |                |                |                |
| 16 | Personal Services            | \$7,677        | \$0            | \$0            |
| 17 | All Other                    | \$283          | \$0            | \$0            |
| 18 |                              |                |                |                |
| 19 | OTHER SPECIAL REVENUE        | \$7,960        | \$0            | \$0            |
| 20 | FUNDS TOTAL                  |                |                |                |

|    |                                |                |                |                |
|----|--------------------------------|----------------|----------------|----------------|
| 21 | <b>HEALTH AND HUMAN</b>        |                |                |                |
| 22 | <b>SERVICES, DEPARTMENT OF</b> |                |                |                |
| 23 | <b>(FORMERLY DHS)</b>          |                |                |                |
| 24 | <b>DEPARTMENT TOTALS</b>       | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 25 |                                |                |                |                |
| 26 | GENERAL FUND                   | \$386,470      | \$37,592       | \$37,073       |
| 27 | OTHER SPECIAL REVENUE          | \$25,062       | \$13,857       | \$13,843       |
| 28 | <b>FUNDS</b>                   |                |                |                |
| 29 | <b>FEDERAL BLOCK GRANT</b>     | \$23,282       | \$25,660       | \$26,374       |
| 30 | <b>FUND</b>                    |                |                |                |
| 31 |                                |                |                |                |
| 32 | DEPARTMENT TOTAL - ALL         | \$434,814      | \$77,109       | \$77,290       |
| 33 | FUNDS                          |                |                |                |

34 **Sec. F-6. Appropriations and allocations.** The following appropriations and  
35 allocations are made.

36 **HISTORIC PRESERVATION COMMISSION, MAINE**

37 **Historic Preservation Commission 0036**

1 Initiative: Provides funding for the approved reclassification of one Secretary Associate  
 2 position to a Secretary Specialist position retroactive to January 2013.

|   |                     |                |                |                |
|---|---------------------|----------------|----------------|----------------|
| 3 | <b>GENERAL FUND</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 4 | Personal Services   | \$2,982        | \$1,287        | \$1,303        |
| 5 |                     |                |                |                |
| 6 | GENERAL FUND TOTAL  | <u>\$2,982</u> | <u>\$1,287</u> | <u>\$1,303</u> |

7 **Sec. F-7. Appropriations and allocations.** The following appropriations and  
 8 allocations are made.

9 **LABOR, DEPARTMENT OF**

10 **Labor Relations Board 0160**

11 Initiative: Provides funding for the approved reclassification of one Public Service  
 12 Coordinator II position from range 29 to range 31.

|    |                     |                 |                |                |
|----|---------------------|-----------------|----------------|----------------|
| 13 | <b>GENERAL FUND</b> | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
| 14 | Personal Services   | \$16,997        | \$6,462        | \$6,265        |
| 15 |                     |                 |                |                |
| 16 | GENERAL FUND TOTAL  | <u>\$16,997</u> | <u>\$6,462</u> | <u>\$6,265</u> |

17 **Sec. F-8. Appropriations and allocations.** The following appropriations and  
 18 allocations are made.

19 **PUBLIC SAFETY, DEPARTMENT OF**

20 **Criminal Justice Academy 0290**

21 Initiative: Provides funding for the approved reclassification of one Staff Development  
 22 Coordinator position to an Assistant Director position retroactive to April 2013.

|    |                     |                 |                |                |
|----|---------------------|-----------------|----------------|----------------|
| 23 | <b>GENERAL FUND</b> | <b>2014-15</b>  | <b>2015-16</b> | <b>2016-17</b> |
| 24 | Personal Services   | \$10,277        | \$0            | \$0            |
| 25 | All Other           | \$5,897         | \$9,246        | \$8,951        |
| 26 |                     |                 |                |                |
| 27 | GENERAL FUND TOTAL  | <u>\$16,174</u> | <u>\$9,246</u> | <u>\$8,951</u> |

|    |                              |                |                |                |
|----|------------------------------|----------------|----------------|----------------|
| 28 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 29 | <b>FUNDS</b>                 |                |                |                |
| 30 | Personal Services            | \$5,897        | \$9,246        | \$8,951        |
| 31 | All Other                    | (\$5,897)      | (\$9,246)      | (\$8,951)      |
| 32 |                              | <u></u>        | <u></u>        | <u></u>        |

1 OTHER SPECIAL REVENUE \$0 \$0 \$0  
 2 FUNDS TOTAL

3 **Criminal Justice Academy 0290**

4 Initiative: Provides funding for the approved range change of 5 Maine Criminal Justice  
 5 Academy Training Coordinator positions from range 22 to range 25 retroactive to June  
 6 2008.

|    |                     |                  |                 |                 |
|----|---------------------|------------------|-----------------|-----------------|
| 7  | <b>GENERAL FUND</b> | <b>2014-15</b>   | <b>2015-16</b>  | <b>2016-17</b>  |
| 8  | Personal Services   | \$308,384        | \$0             | \$0             |
| 9  | All Other           | \$25,565         | \$51,777        | \$50,168        |
| 10 |                     |                  |                 |                 |
| 11 | GENERAL FUND TOTAL  | <u>\$333,949</u> | <u>\$51,777</u> | <u>\$50,168</u> |

|    |                              |                |                |                |
|----|------------------------------|----------------|----------------|----------------|
| 12 | <b>OTHER SPECIAL REVENUE</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 13 | <b>FUNDS</b>                 |                |                |                |
| 14 | Personal Services            | \$25,565       | \$51,777       | \$50,168       |
| 15 | All Other                    | (\$25,565)     | (\$51,777)     | (\$50,168)     |
| 16 |                              |                |                |                |
| 17 | OTHER SPECIAL REVENUE        | <u>\$0</u>     | <u>\$0</u>     | <u>\$0</u>     |
| 18 | FUNDS TOTAL                  |                |                |                |

|    |                                  |                  |                 |                 |
|----|----------------------------------|------------------|-----------------|-----------------|
| 19 | <b>PUBLIC SAFETY, DEPARTMENT</b> |                  |                 |                 |
| 20 | <b>OF</b>                        |                  |                 |                 |
| 21 | <b>DEPARTMENT TOTALS</b>         | <b>2014-15</b>   | <b>2015-16</b>  | <b>2016-17</b>  |
| 22 |                                  |                  |                 |                 |
| 23 | GENERAL FUND                     | \$350,123        | \$61,023        | \$59,119        |
| 24 | OTHER SPECIAL REVENUE            | \$0              | \$0             | \$0             |
| 25 | <b>FUNDS</b>                     |                  |                 |                 |
| 26 |                                  |                  |                 |                 |
| 27 | DEPARTMENT TOTAL - ALL           | <u>\$350,123</u> | <u>\$61,023</u> | <u>\$59,119</u> |
| 28 | <b>FUNDS</b>                     |                  |                 |                 |

29 **Sec. F-9. Appropriations and allocations.** The following appropriations and  
 30 allocations are made.

31 **SECRETARY OF STATE, DEPARTMENT OF**

32 **Administration - Archives 0050**

33 Initiative: Provides funding for the approved retroactive reclassification of one Records  
 34 Management Services Director position to one Public Service Manager II, Deputy  
 35 Director Maine State Archives position.

|   |                           |                |                |                |
|---|---------------------------|----------------|----------------|----------------|
| 1 | <b>GENERAL FUND</b>       | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> |
| 2 | Personal Services         | \$1,990        | \$0            | \$0            |
| 3 |                           |                |                |                |
| 4 | <b>GENERAL FUND TOTAL</b> | <u>\$1,990</u> | <u>\$0</u>     | <u>\$0</u>     |

5 **PART G**

6 **Sec. G-1. Riverview Psychiatric Center fiscal year 2014-15 monthly**  
 7 **report.** The Superintendent of Riverview Psychiatric Center shall provide monthly  
 8 reports to the Joint Standing Committee on Appropriations and Financial Affairs and the  
 9 Joint Standing Committee on Health and Human Services. The reports are due on or  
 10 before April 15, 2015, May 15, 2015 and June 15, 2015 and must include the following:

- 11 1. A summary of the number of hours of overtime worked by mental health worker  
 12 positions, acuity specialist positions and nurse positions;
- 13 2. A summary of the number of hours of mandated overtime worked by mental  
 14 health worker positions, acuity specialist positions and nurse positions;
- 15 3. A summary of the number of reported injuries indicating the job classification,  
 16 whether or not the event resulted in lost time and the predicted amount of time before the  
 17 employee returns to a normal workweek;
- 18 4. A summary of the number of staff injuries caused by a patient. The summary  
 19 must include the number of civil and forensic patients involved and, within the forensic  
 20 category, the number of patients categorized as incompetent to stand trial and the number  
 21 of patients categorized as not criminally responsible;
- 22 5. A summary of the reported injuries occurring between patients;
- 23 6. The training schedule for mental health worker positions, acuity specialist  
 24 positions and nurse positions, including the number of attendees and an explanation of  
 25 how staff are released to attend training;
- 26 7. A schedule for hiring to fill the positions authorized by this Act; and
- 27 8. Copies of all communications with the federal Centers for Medicare and Medicaid  
 28 Services related to recertification efforts.

29 **Sec. G-2. Riverview Psychiatric Center salary savings.** Notwithstanding the  
 30 Maine Revised Statutes, Title 5, section 1582, subsection 4 or any other provision of law,  
 31 the State Budget Officer shall calculate the amount of General Fund salary savings  
 32 resulting from filling the Riverview Psychiatric Center positions authorized by this Act  
 33 later than April 1, 2015 and shall transfer those savings to the unappropriated surplus of  
 34 the General Fund no later than June 30, 2015.

35 **PART H**

36 **Sec. H-1. General Fund reserve for future funding needs.** Notwithstanding  
 37 Public Law 2013, chapter 595, Part X, section 2 or any other provision of law to the

1 contrary, the State Controller shall transfer \$4,333,751 from the General Fund reserve  
2 account for future funding needs established in Public Law 2013, chapter 595, Part X,  
3 section 2 to the unappropriated surplus of the General Fund no later than June 30, 2015.

4 **PART I**

5 **Sec. I-1. 34-A MRSA §1803, sub-§12** is enacted to read:

6 **12. Suspension of responsibilities and duties of the members of the board.**  
7 Notwithstanding any provision of law to the contrary, the responsibilities and duties of  
8 the members of the board are suspended until July 1, 2015 and no member of the board  
9 may perform the duties and responsibilities enumerated in this subchapter until July 1,  
10 2015.

11 **Sec. I-2. 34-A MRSA §1816** is enacted to read:

12 **§1816. Discharge of duties of board by commissioner**

13 **1. Interim discharge of duties of board.** Notwithstanding any provision of law to  
14 the contrary, the commissioner or the commissioner's designee is responsible for  
15 distributing fiscal year 2014-15 supplemental payments to support county jail operations.  
16 The commissioner or the commissioner's designee also shall assume the powers and  
17 duties of the board until July 1, 2015.

18 **2. Administrative support.** The commissioner or the commissioner's designee may  
19 request the assistance of the Office of the Attorney General and other agencies of the  
20 State or the counties whenever necessary. The department shall provide administrative  
21 support for the operations of the commissioner or the commissioner's designee when the  
22 commissioner or the commissioner's designee is acting as the board, including, but not  
23 limited to, filing public notices, taking meeting minutes and recording decisions.

24 **Sec. I-3. State Board of Corrections supplemental funding lapses.**  
25 Notwithstanding the Maine Revised Statutes, Title 5, section 1591, subsection 4, any  
26 remaining balance of the supplemental funding for the State Board of Corrections  
27 contained in this Part lapses to the unappropriated surplus of the General Fund at the end  
28 of fiscal year 2014-15.

29 **Sec. I-4. Appropriations and allocations.** The following appropriations and  
30 allocations are made.

31 **CORRECTIONS, STATE BOARD OF**

32 **State Board of Corrections Operational Support Fund Z087**

33 Initiative: Provides one-time funding for an anticipated shortfall in fiscal year 2014-15.

|    |                     |                    |                |                |
|----|---------------------|--------------------|----------------|----------------|
| 34 | <b>GENERAL FUND</b> | <b>2014-15</b>     | <b>2015-16</b> | <b>2016-17</b> |
| 35 | All Other           | \$2,488,000        | \$0            | \$0            |
| 36 |                     |                    |                |                |
| 37 | GENERAL FUND TOTAL  | <u>\$2,488,000</u> | <u>\$0</u>     | <u>\$0</u>     |

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**PART J**

**Sec. J-1. PL 2013, c. 595, Pt. Q, §1** is repealed.

**PART K**

**Sec. K-1. Transfer from Public Utilities Commission.** Pursuant to the Maine Revised Statutes, Title 35-A, section 117, the State Controller shall transfer \$500,000 in excess collections not required by the Public Utilities Commission from the Public Utilities Commission Reimbursement Fund to the unappropriated surplus of the General Fund no later than June 30, 2015.

**PART L**

**Sec. L-1. Transfer of funds; Maine Community College System.** Notwithstanding any other provision of law, on or before June 30, 2015, the State Controller shall transfer \$1,493,566 from the unappropriated surplus of the General Fund to the Maine Community College System - Board of Trustees program for the costs of collective bargaining agreements for employees of the Maine Community College System that occurred during fiscal year 2013-14 in the amount of \$494,322 and fiscal year 2014-15 in the amount of \$999,244. This amount may be allotted by financial order upon the recommendation of the State Budget Officer and the approval of the Governor. This transfer is not considered an adjustment to appropriations.

**PART M**

**Sec. M-1. Carrying provision; Office of the Secretary of State, Bureau of Administrative Services and Corporations.** Notwithstanding any other provision of law, the Office of the Secretary of State is authorized to carry unexpended General Fund balances in fiscal year 2014-15 in the All Other line category in the Bureau of Administrative Services and Corporations program to fiscal year 2015-16 to be used to upgrade computer software for the boards and commissions program.

**PART N**

**Sec. N-1. Contingent effective date.** Part C, section 2 of this Act takes effect only if at least an additional 35% of the total funding needed for equipment and supplies is provided in fiscal year 2014-15 from the Highway Fund in accordance with the Maine Revised Statutes, Title 25, section 1509-A.

**Emergency clause.** In view of the emergency cited in the preamble, this legislation takes effect when approved.'

**SUMMARY**

**PART A**

1 This Part makes adjustments to appropriations and allocations including adjustments  
2 to allocations from the Federal Expenditures Fund and other funds for the expenditures of  
3 the Department of Agriculture, Conservation and Forestry for the fiscal year ending June  
4 30, 2015.

5 **PART B**  
6

7 This Part adjusts appropriations and allocations from the General Fund and other  
8 funds for the expenditures of the Department of the Attorney General, the Maine  
9 Commission on Indigent Legal Services and the Judicial Department for the fiscal year  
10 ending June 30, 2015.

11 **PART C**  
12

13 This Part adjusts appropriations and allocations from the General Fund and other  
14 funds for the expenditures of the Department of Defense, Veterans and Emergency  
15 Management and the Department of Public Safety for the fiscal year ending June 30,  
16 2015.

17 **PART D**  
18

19 This Part adjusts appropriations and allocations from the General Fund and other  
20 funds for the expenditures of the Department of Administrative and Financial Services for  
21 the fiscal year ending June 30, 2015 and the Maine Public Employees Retirement System  
22 for the fiscal year ending June 30, 2015.

23 This Part adjusts appropriations from the General Fund for the expenditures of the  
24 Commission on Governmental Ethics and Election Practices for the fiscal year ending  
25 June 30, 2015.

26 This Part adjusts allocations from Other Special Revenue Funds for the expenditures  
27 of the Executive Department, Office of Policy and Management for the fiscal year ending  
28 June 30, 2015.

29 This Part adjusts allocations from the Federal Expenditures Fund and other funds for  
30 the expenditures of the Maine Human Rights Commission for the fiscal year ending June  
31 30, 2015.

32 This Part adjusts appropriations from the General Fund for the expenditures of the  
33 Maine Indian Tribal-State Commission for the fiscal year ending June 30, 2015.

34 This Part adjusts appropriations and allocations from the General Fund and other  
35 funds for the expenditures of the Department of Labor for the fiscal year ending June 30,  
36 2015.

37 This Part adjusts allocations from Other Special Revenue Funds for the expenditures  
38 of the Department of Professional and Financial Regulation for the fiscal year ending  
39 June 30, 2015.

40 This Part adjusts appropriations and allocations from the General Fund and other  
41 funds for the expenditures of the Office of the Treasurer of State for the fiscal year ending  
42 June 30, 2015.

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**PART E**

This Part adjusts appropriations and allocations from the General Fund and other funds for the expenditures of the Department of Health and Human Services for the fiscal year ending June 30, 2015.

**PART F**

This Part adjusts appropriations and allocations from the General Fund and other funds for the expenditures of State Government related to position changes for the fiscal years ending June 30, 2015, June 30, 2016 and June 30, 2017.

**PART G**

This Part requires the Superintendent of Riverview Psychiatric Center to provide monthly reports that include updates on the number of staff and patient injuries and the use of overtime to the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Health and Human Services for the remainder of fiscal year 2014-15. It also requires the State Budget Officer to calculate the amount of General Fund salary savings resulting from filling the Riverview Psychiatric Center positions authorized by this Act later than April 1, 2015 and to transfer those savings to the unappropriated surplus of the General Fund no later than June 30, 2015.

**PART H**

This Part requires the State Controller to transfer \$4,333,751 from the General Fund reserve account for future funding needs to the unappropriated surplus of the General Fund no later than June 30, 2015.

**PART I**

This Part requires the Commissioner of Corrections, or the commissioner's designee, to assume the duties of the State Board of Corrections until July 1, 2015 and to distribute fiscal year 2014-15 supplemental payments to support county jail operations. It requires the Department of Corrections to provide administrative support for the operations of the commissioner when the commissioner is acting as the State Board of Corrections and authorizes the commissioner or the commissioner's designee to request the assistance of the Office of the Attorney General and other agencies of the State or the counties whenever necessary. This Part also provides one-time additional appropriations to the State Board of Corrections Operational Support Fund program in fiscal year 2014-15.

This Part suspends the duties and responsibilities of the members of the State Board of Corrections and prohibits them from performing those duties and responsibilities until July 1, 2015.

**PART J**

1 This Part repeals Public Law 2013, chapter 595, Part Q, section 1, which requires the  
2 Department of Health and Human Services to modify the timing of MaineCare payments  
3 to achieve one-time savings in fiscal year 2015.

4 **PART K**

5  
6 This Part directs the State Controller to transfer \$500,000 from the Public Utilities  
7 Commission Reimbursement Fund to the unappropriated surplus of the General Fund no  
8 later than June 30, 2015.

9 **PART L**

10  
11 This Part transfers \$1,493,566 from the unappropriated surplus of the General Fund  
12 to the Maine Community College System for the costs of collective bargaining  
13 agreements for employees of the Maine Community College System that occurred during  
14 fiscal year 2013-14 and fiscal year 2014-15.

15 **PART M**

16  
17 This Part authorizes year-end All Other balances in the Office of the Secretary of  
18 State, Bureau of Administrative Services and Corporations program to carry from fiscal  
19 year 2014-15 to fiscal year 2015-16 to be used to upgrade computer software for the  
20 boards and commissions program.

21 **PART N**

22  
23 This Part provides that the funding for equipment and supplies for the State Police is  
24 contingent on additional funding being provided from the Highway Fund.

25 **FISCAL NOTE REQUIRED**

26 **(See attached)**