

MAINE STATE LEGISLATURE

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L.D. 236

Date: 3/30/15

(Filing No. H-27)

APPROPRIATIONS AND FINANCIAL AFFAIRS

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

COMMITTEE AMENDMENT "A" 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

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.

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

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.

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

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF DEPARTMENT TOTALS

	2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND	\$6,500	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$22,699	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>\$29,199</u>	<u>\$0</u>	<u>\$0</u>

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	OTHER SPECIAL REVENUE	2014-15	2015-16	2016-17
5	FUNDS			
6	Personal Services	\$588	\$0	\$0
7	All Other	(\$588)	\$0	\$0
8				
9	OTHER SPECIAL REVENUE	\$0	\$0	\$0
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	OTHER SPECIAL REVENUE	2014-15	2015-16	2016-17
15	FUNDS			
16	Personal Services	\$975	\$0	\$0
17	All Other	(\$975)	\$0	\$0
18				
19	OTHER SPECIAL REVENUE	\$0	\$0	\$0
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	OTHER SPECIAL REVENUE	2014-15	2015-16	2016-17
25	FUNDS			
26	Personal Services	\$1,738	\$0	\$0
27	All Other	(\$1,738)	\$0	\$0
28				
29	OTHER SPECIAL REVENUE	\$0	\$0	\$0
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	OTHER SPECIAL REVENUE	2014-15	2015-16	2016-17
2	FUNDS			
3	Personal Services	\$1,796	\$0	\$0
4	All Other	(\$1,796)	\$0	\$0
5				
6	OTHER SPECIAL REVENUE	\$0	\$0	\$0
7	FUNDS TOTAL			

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

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	OTHER SPECIAL REVENUE	2014-15	2015-16	2016-17
22	FUNDS			
23	Personal Services	\$3,743	\$0	\$0
24				
25	OTHER SPECIAL REVENUE	\$3,743	\$0	\$0
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	FEDERAL EXPENDITURES	2014-15	2015-16	2016-17
31	FUND			
32	Personal Services	\$26,917	\$0	\$0
33	All Other	\$875	\$0	\$0
34				
35	FEDERAL EXPENDITURES FUND	\$27,792	\$0	\$0
36	TOTAL			

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

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	OTHER SPECIAL REVENUE	2014-15	2015-16	2016-17
18	FUNDS			
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	GENERAL FUND	2014-15	2015-16	2016-17
27	Personal Services	\$5,645	\$0	\$0
28	All Other	(\$5,645)	\$0	\$0
29				
30	GENERAL FUND TOTAL	\$0	\$0	\$0

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

1				
2	DEPARTMENT TOTAL - ALL	<u>\$755</u>	<u>\$0</u>	<u>\$0</u>
3	FUNDS			
4	SECTION TOTALS	2014-15	2015-16	2016-17
5				
6	GENERAL FUND	\$0	\$0	\$0
7	FEDERAL EXPENDITURES	\$34,292	\$0	\$0
8	FUND			
9	OTHER SPECIAL REVENUE	\$27,197	\$0	\$0
10	FUNDS			
11				
12	SECTION TOTAL - ALL FUNDS	<u>\$61,489</u>	<u>\$0</u>	<u>\$0</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	GENERAL FUND	2014-15	2015-16	2016-17
21	Personal Services	\$14,661	\$0	\$0
22				
23	GENERAL FUND TOTAL	<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	GENERAL FUND	2014-15	2015-16	2016-17
29	Personal Services	\$18,782	\$0	\$0
30				
31	GENERAL FUND TOTAL	<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	FUND FOR A HEALTHY MAINE	2014-15	2015-16	2016-17
4	All Other	\$29,805	\$0	\$0
5				
6	FUND FOR A HEALTHY MAINE	<u>\$29,805</u>	<u>\$0</u>	<u>\$0</u>
7	TOTAL			

8	ATTORNEY GENERAL,			
9	DEPARTMENT OF THE			
10	DEPARTMENT TOTALS	2014-15	2015-16	2016-17
11				
12	GENERAL FUND	\$33,443	\$0	\$0
13	FUND FOR A HEALTHY MAINE	\$29,805	\$0	\$0
14				
15	DEPARTMENT TOTAL - ALL	<u>\$63,248</u>	<u>\$0</u>	<u>\$0</u>
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	GENERAL FUND	2014-15	2015-16	2016-17
21	All Other	\$1,700,000	\$0	\$0
22				
23	GENERAL FUND TOTAL	<u>\$1,700,000</u>	<u>\$0</u>	<u>\$0</u>

24	INDIGENT LEGAL SERVICES,			
25	MAINE COMMISSION ON			
26	DEPARTMENT TOTALS	2014-15	2015-16	2016-17
27				
28	GENERAL FUND	\$1,700,000	\$0	\$0
29				
30	DEPARTMENT TOTAL - ALL	<u>\$1,700,000</u>	<u>\$0</u>	<u>\$0</u>
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	GENERAL FUND	2014-15	2015-16	2016-17
2	All Other	\$330,000	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>\$330,000</u>	<u>\$0</u>	<u>\$0</u>

Courts - Supreme, Superior and District 0063

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

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

Courts - Supreme, Superior and District 0063

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

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

Courts - Supreme, Superior and District 0063

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

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

Courts - Supreme, Superior and District 0063

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

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

20	SECTION TOTALS	2014-15	2015-16	2016-17
21				
22	GENERAL FUND	\$2,680,614	\$0	\$0
23	FUND FOR A HEALTHY MAINE	\$29,805	\$0	\$0
24	OTHER SPECIAL REVENUE	\$0	\$0	\$0
25	FUNDS			
26				
27	SECTION TOTAL - ALL FUNDS	<u>\$2,710,419</u>	<u>\$0</u>	<u>\$0</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	GENERAL FUND	2014-15	2015-16	2016-17
2	All Other	\$64,177	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>\$64,177</u>	<u>\$0</u>	<u>\$0</u>

5	FEDERAL EXPENDITURES	2014-15	2015-16	2016-17
6	FUND			
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	GENERAL FUND	2014-15	2015-16	2016-17
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	FEDERAL EXPENDITURES	2014-15	2015-16	2016-17
23	FUND			
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	GENERAL FUND	2014-15	2015-16	2016-17
2	Personal Services	\$2,371	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>\$2,371</u>	<u>\$0</u>	<u>\$0</u>
5	FEDERAL EXPENDITURES	2014-15	2015-16	2016-17
6	FUND			
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	GENERAL FUND	2014-15	2015-16	2016-17
15	All Other	\$20,000	\$0	\$0
16				
17	GENERAL FUND TOTAL	<u>\$20,000</u>	<u>\$0</u>	<u>\$0</u>

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

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

COMMITTEE AMENDMENT

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

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**

COMMITTEE AMENDMENT

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

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

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

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

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

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

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

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

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

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

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

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 FEDERAL EXPENDITURES	2014-15	2015-16	2016-17
4 FUND			
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 OTHER SPECIAL REVENUE	2014-15	2015-16	2016-17
15 FUNDS			
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 OTHER SPECIAL REVENUE	2014-15	2015-16	2016-17
25 FUNDS			
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.

	2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND			
Personal Services	\$2,449	\$0	\$0
All Other	(\$2,449)	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$0

Workforce Research Z164

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

	2014-15	2015-16	2016-17
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	1.000	0.000	0.000
Personal Services	\$17,285	\$0	\$0
All Other	\$82,715	\$0	\$0
GENERAL FUND TOTAL	\$100,000	\$0	\$0

	2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT	(1.000)	0.000	0.000
Personal Services	(\$17,285)	\$0	\$0
All Other	\$17,285	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$0

	2014-15	2015-16	2016-17
LABOR, DEPARTMENT OF DEPARTMENT TOTALS			
GENERAL FUND	\$100,000	\$0	\$0
FEDERAL EXPENDITURES FUND	\$276	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$121,993	\$0	\$0

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

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

COMMITTEE AMENDMENT

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES

Retirement System - Retirement Allowance Fund 0085

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

	GENERAL FUND	2014-15	2015-16	2016-17
	All Other	\$2	\$0	\$0
		<hr/>	<hr/>	<hr/>
	GENERAL FUND TOTAL	\$2	\$0	\$0

	RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES DEPARTMENT TOTALS	2014-15	2015-16	2016-17
	GENERAL FUND	\$2	\$0	\$0
		<hr/>	<hr/>	<hr/>
	DEPARTMENT TOTAL - ALL FUNDS	\$2	\$0	\$0

TREASURER OF STATE, OFFICE OF

Debt Service - Treasury 0021

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

	GENERAL FUND	2014-15	2015-16	2016-17
	All Other	(\$607,584)	\$0	\$0
		<hr/>	<hr/>	<hr/>
	GENERAL FUND TOTAL	(\$607,584)	\$0	\$0

State - Municipal Revenue Sharing 0020

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

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

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

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Information Services 0155

Initiative: Provides funding for retroactive reclassifications.

	2014-15	2015-16	2016-17
OFFICE OF INFORMATION SERVICES FUND			
Personal Services	\$146,858	\$0	\$0
	<hr/>	<hr/>	<hr/>
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$146,858	\$0	\$0

Workers' Compensation Management Fund Program 0802

Initiative: Provides funding for retroactive reclassifications.

	2014-15	2015-16	2016-17
WORKERS' COMPENSATION MANAGEMENT FUND			
Personal Services	\$32,250	\$0	\$0
	<hr/>	<hr/>	<hr/>
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	\$32,250	\$0	\$0

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS

	2014-15	2015-16	2016-17
OFFICE OF INFORMATION SERVICES FUND	\$146,858	\$0	\$0
WORKERS' COMPENSATION MANAGEMENT FUND	\$32,250	\$0	\$0
	<hr/>	<hr/>	<hr/>
DEPARTMENT TOTAL - ALL FUNDS	\$179,108	\$0	\$0

HUMAN RIGHTS COMMISSION, MAINE

Human Rights Commission - Regulation 0150

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

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

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	GENERAL FUND	2014-15	2015-16	2016-17
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>

COMMITTEE AMENDMENT

1	TREASURER OF STATE, OFFICE			
2	OF			
3	DEPARTMENT TOTALS	2014-15	2015-16	2016-17
4				
5	GENERAL FUND	\$0	\$0	\$0
6				
7	DEPARTMENT TOTAL - ALL	\$0	\$0	\$0
8	FUNDS			
9	SECTION TOTALS	2014-15	2015-16	2016-17
10				
11	GENERAL FUND	\$0	\$0	\$0
12	FEDERAL EXPENDITURES	\$18,670	\$0	\$0
13	FUND			
14	OFFICE OF INFORMATION	\$146,858	\$0	\$0
15	SERVICES FUND			
16	WORKERS' COMPENSATION	\$32,250	\$0	\$0
17	MANAGEMENT FUND			
18				
19	SECTION TOTAL - ALL FUNDS	\$197,778	\$0	\$0

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	GENERAL FUND	2014-15	2015-16	2016-17
28	All Other	\$1,133,051	\$0	\$0
29				
30	GENERAL FUND TOTAL	\$1,133,051	\$0	\$0

31 **Developmental Services Waiver - MaineCare 0987**

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

1	OTHER SPECIAL REVENUE	2014-15	2015-16	2016-17
2	FUNDS			
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	OTHER SPECIAL REVENUE	2014-15	2015-16	2016-17
10	FUNDS			
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	GENERAL FUND	2014-15	2015-16	2016-17
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	GENERAL FUND	2014-15	2015-16	2016-17
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	GENERAL FUND	2014-15	2015-16	2016-17
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	GENERAL FUND	2014-15	2015-16	2016-17
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	GENERAL FUND	2014-15	2015-16	2016-17
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	GENERAL FUND	2014-15	2015-16	2016-17
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	GENERAL FUND	2014-15	2015-16	2016-17
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	GENERAL FUND	2014-15	2015-16	2016-17
2	Personal Services	\$22,503	\$0	\$0
3	All Other	\$1,419	\$0	\$0
4				
5	GENERAL FUND TOTAL	<u>\$23,922</u>	<u>\$0</u>	<u>\$0</u>

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

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

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

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

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

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

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

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

14 Initiative: Provides funding for additional contracted nursing staff.

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

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

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

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	GENERAL FUND	2014-15	2015-16	2016-17
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	GENERAL FUND	2014-15	2015-16	2016-17
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	GENERAL FUND	2014-15	2015-16	2016-17
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	GENERAL FUND	2014-15	2015-16	2016-17
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.

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

8 **Medicaid Services - Developmental Services 0705**

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

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

16 **Riverview Psychiatric Center 0105**

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

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

24 **Riverview Psychiatric Center 0105**

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

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

33 **Riverview Psychiatric Center 0105**

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

1	OTHER SPECIAL REVENUE	2014-15	2015-16	2016-17
2	FUNDS			
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	OTHER SPECIAL REVENUE	2014-15	2015-16	2016-17
11	FUNDS			
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	GENERAL FUND	2014-15	2015-16	2016-17
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	GENERAL FUND	2014-15	2015-16	2016-17
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	OTHER SPECIAL REVENUE	2014-15	2015-16	2016-17
2	FUNDS			
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	OTHER SPECIAL REVENUE	2014-15	2015-16	2016-17
10	FUNDS			
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	OTHER SPECIAL REVENUE	2014-15	2015-16	2016-17
18	FUNDS			
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	OTHER SPECIAL REVENUE	2014-15	2015-16	2016-17
27	FUNDS			
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.

	2014-15	2015-16	2016-17
3 OTHER SPECIAL REVENUE			
4 FUNDS			
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	\$41,185	\$0	\$0
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.

	2014-15	2015-16	2016-17
15 OTHER SPECIAL REVENUE			
16 FUNDS			
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	\$151,934	\$0	\$0
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.

	2014-15	2015-16	2016-17
27 OTHER SPECIAL REVENUE			
28 FUNDS			
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	\$8,972	\$0	\$0
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	OTHER SPECIAL REVENUE	2014-15	2015-16	2016-17
4	FUNDS			
5	All Other	\$16,011	\$0	\$0
6				
7	OTHER SPECIAL REVENUE	<u>\$16,011</u>	<u>\$0</u>	<u>\$0</u>
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	OTHER SPECIAL REVENUE	2014-15	2015-16	2016-17
13	FUNDS			
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	<u>\$29,228</u>	<u>\$0</u>	<u>\$0</u>
20	FUNDS TOTAL			

21 **Riverview Psychiatric Center 0105**

22 Initiative: Provides funding for additional contracted nursing staff.

23	OTHER SPECIAL REVENUE	2014-15	2015-16	2016-17
24	FUNDS			
25	All Other	\$45,123	\$0	\$0
26				
27	OTHER SPECIAL REVENUE	<u>\$45,123</u>	<u>\$0</u>	<u>\$0</u>
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	OTHER SPECIAL REVENUE	2014-15	2015-16	2016-17
2	FUNDS			
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	OTHER SPECIAL REVENUE	2014-15	2015-16	2016-17
11	FUNDS			
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	OTHER SPECIAL REVENUE	2014-15	2015-16	2016-17
23	FUNDS			
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	OTHER SPECIAL REVENUE	2014-15	2015-16	2016-17
2	FUNDS			
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	OTHER SPECIAL REVENUE	2014-15	2015-16	2016-17
14	FUNDS			
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	OTHER SPECIAL REVENUE	2014-15	2015-16	2016-17
26	FUNDS			
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	OTHER SPECIAL REVENUE	2014-15	2015-16	2016-17
2	FUNDS			
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	HEALTH AND HUMAN			
11	SERVICES, DEPARTMENT OF			
12	(FORMERLY BDS)			
13	DEPARTMENT TOTALS	2014-15	2015-16	2016-17
14				
15	GENERAL FUND	\$2,232,758	\$0	\$0
16	OTHER SPECIAL REVENUE	\$1,662,977	\$0	\$0
17	FUNDS			
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	GENERAL FUND	2014-15	2015-16	2016-17
26	Personal Services	\$234	\$0	\$0
27				
28	GENERAL FUND TOTAL	<u>\$234</u>	<u>\$0</u>	<u>\$0</u>

29	OTHER SPECIAL REVENUE	2014-15	2015-16	2016-17
30	FUNDS			
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	GENERAL FUND	2014-15	2015-16	2016-17
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	FEDERAL EXPENDITURES	2014-15	2015-16	2016-17
9	FUND			
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	GENERAL FUND	2014-15	2015-16	2016-17
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	FEDERAL EXPENDITURES	2014-15	2015-16	2016-17
21	FUND			
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	GENERAL FUND	2014-15	2015-16	2016-17
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	FUND FOR A HEALTHY MAINE	2014-15	2015-16	2016-17
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	GENERAL FUND	2014-15	2015-16	2016-17
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	FEDERAL EXPENDITURES	2014-15	2015-16	2016-17
15	FUND			
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	OTHER SPECIAL REVENUE	2014-15	2015-16	2016-17
24	FUNDS			
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	HEALTH AND HUMAN			
30	SERVICES, DEPARTMENT OF			
31	(FORMERLY DHS)			
32	DEPARTMENT TOTALS	2014-15	2015-16	2016-17
33				

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

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

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

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

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

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

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

1 SECTION TOTAL - ALL FUNDS \$23,434 \$0 \$0

2 PART F

3 Sec. F-1. Appropriations and allocations. The following appropriations and
4 allocations are made.

5 AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF
6 Beverage Container Enforcement Fund 0971

7 Initiative: Provides funding for the approved range change of 22 Consumer Protection
8 Inspector positions from range 20 to range 23.

9	OTHER SPECIAL REVENUE	2014-15	2015-16	2016-17
10	FUNDS			
11	Personal Services	\$47,108	\$16,543	\$16,588
12	All Other	\$2,421	\$850	\$853
13				
14	OTHER SPECIAL REVENUE	<u>\$49,529</u>	<u>\$17,393</u>	<u>\$17,441</u>
15	FUNDS TOTAL			

16 Division of Quality Assurance and Regulation 0393

17 Initiative: Provides funding for the approved range change of 22 Consumer Protection
18 Inspector positions from range 20 to range 23.

19	GENERAL FUND	2014-15	2015-16	2016-17
20	Personal Services	\$408,268	\$144,230	\$141,899
21				
22	GENERAL FUND TOTAL	<u>\$408,268</u>	<u>\$144,230</u>	<u>\$141,899</u>

23	FEDERAL EXPENDITURES	2014-15	2015-16	2016-17
24	FUND			
25	Personal Services	\$32,035	\$12,125	\$12,369
26	All Other	\$1,647	\$0	\$0
27				
28	FEDERAL EXPENDITURES FUND	<u>\$33,682</u>	<u>\$12,125</u>	<u>\$12,369</u>
29	TOTAL			

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

8	AGRICULTURE,			
9	CONSERVATION AND			
10	FORESTRY, DEPARTMENT OF			
11	DEPARTMENT TOTALS	2014-15	2015-16	2016-17
12				
13	GENERAL FUND	\$408,268	\$144,230	\$141,899
14	FEDERAL EXPENDITURES	\$33,682	\$12,125	\$12,369
15	FUND			
16	OTHER SPECIAL REVENUE	\$65,836	\$26,783	\$26,534
17	FUNDS			
18				
19	DEPARTMENT TOTAL - ALL	<u>\$507,786</u>	<u>\$183,138</u>	<u>\$180,802</u>
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	GENERAL FUND	2014-15	2015-16	2016-17
28	Personal Services	\$5,974	\$6,461	\$6,262
29				
30	GENERAL FUND TOTAL	<u>\$5,974</u>	<u>\$6,461</u>	<u>\$6,262</u>

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	GENERAL FUND	2014-15	2015-16	2016-17
2	Personal Services	\$16,859	\$9,018	\$9,687
3				
4	GENERAL FUND TOTAL	<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	GENERAL FUND	2014-15	2015-16	2016-17
13	Personal Services	\$11,711	\$11,869	\$9,551
14				
15	GENERAL FUND TOTAL	<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	GENERAL FUND	2014-15	2015-16	2016-17
21	Personal Services	\$17,217	\$7,238	\$7,507
22				
23	GENERAL FUND TOTAL	<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	2014-15	2015-16	2016-17
28				
29	GENERAL FUND	\$28,928	\$19,107	\$17,058
30				
31	DEPARTMENT TOTAL - ALL	<u>\$28,928</u>	<u>\$19,107</u>	<u>\$17,058</u>
32	FUNDS			

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	FEDERAL BLOCK GRANT FUND	2014-15	2015-16	2016-17
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	GENERAL FUND	2014-15	2015-16	2016-17
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	OTHER SPECIAL REVENUE	2014-15	2015-16	2016-17
18	FUNDS			
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	GENERAL FUND	2014-15	2015-16	2016-17
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	OTHER SPECIAL REVENUE	2014-15	2015-16	2016-17
2	FUNDS			
3	Personal Services	\$0	\$992	\$754
4				
5	OTHER SPECIAL REVENUE	<u>\$0</u>	<u>\$992</u>	<u>\$754</u>
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	GENERAL FUND	2014-15	2015-16	2016-17
11	Personal Services	\$13,654	\$0	\$0
12				
13	GENERAL FUND TOTAL	<u>\$13,654</u>	<u>\$0</u>	<u>\$0</u>

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

21	HEALTH AND HUMAN			
22	SERVICES, DEPARTMENT OF			
23	(FORMERLY DHS)			
24	DEPARTMENT TOTALS	2014-15	2015-16	2016-17
25				
26	GENERAL FUND	\$386,470	\$37,592	\$37,073
27	OTHER SPECIAL REVENUE	\$25,062	\$13,857	\$13,843
28	FUNDS			
29	FEDERAL BLOCK GRANT	\$23,282	\$25,660	\$26,374
30	FUND			
31				
32	DEPARTMENT TOTAL - ALL	<u>\$434,814</u>	<u>\$77,109</u>	<u>\$77,290</u>
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	GENERAL FUND	2014-15	2015-16	2016-17
4	Personal Services	\$2,982	\$1,287	\$1,303
5				
6	GENERAL FUND TOTAL	\$2,982	\$1,287	\$1,303

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	GENERAL FUND	2014-15	2015-16	2016-17
14	Personal Services	\$16,997	\$6,462	\$6,265
15				
16	GENERAL FUND TOTAL	\$16,997	\$6,462	\$6,265

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

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

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

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

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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	GENERAL FUND	2014-15	2015-16	2016-17
35	All Other	\$2,488,000	\$0	\$0
36				
37	GENERAL FUND TOTAL	\$2,488,000	\$0	\$0

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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)



127th MAINE LEGISLATURE

LD 236

LR 1867(02)

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

Fiscal Note for Bill as Amended by Committee Amendment 'A' (H-27)
Committee: Appropriations and Financial Affairs
Fiscal Note Required: Yes

Fiscal Note

	FY 2014-15	FY 2015-16	FY 2016-17	Projections FY 2017-18	Projections FY 2018-19
Net Cost (Savings)					
General Fund	\$28,637,125	\$285,180	\$278,666	\$287,447	\$296,580
Fund for a Healthy Maine	\$2,475,888	\$0	\$0	\$0	\$0
Appropriations/Allocations					
General Fund	\$31,977,310	\$285,180	\$278,666	\$287,447	\$296,580
Federal Expenditures Fund	\$31,336,278	\$12,125	\$12,369	\$12,864	\$13,378
Fund for a Healthy Maine	\$2,475,888	\$0	\$0	\$0	\$0
Other Special Revenue Funds	\$2,554,529	\$40,640	\$40,377	\$44,306	\$48,391
Federal Block Grant Fund	\$30,834	\$25,660	\$26,374	\$27,429	\$28,526
Office of Information Services Fund	\$146,858	\$0	\$0	\$0	\$0
Workers' Compensation Management Fund	\$32,250	\$0	\$0	\$0	\$0
Revenue					
General Fund	(\$1,493,566)	\$0	\$0	\$0	\$0
Transfers					
General Fund	\$4,833,751	\$0	\$0	\$0	\$0
Other Special Revenue Funds	(\$500,000)	\$0	\$0	\$0	\$0

CA(H-27)

	FY 2014-15	FY 2015-16	FY 2016-17	Projections FY 2017-18	Projections FY 2018-19
Fund Detail by Section					
Appropriations/Allocations					
General Fund					
PART A, Section 1	\$0	\$0	\$0	\$0	\$0
PART B, Section 1	\$2,680,614	\$0	\$0	\$0	\$0
PART C, Section 1	\$92,798	\$0	\$0	\$0	\$0
PART C, Section 2	\$239,586	\$0	\$0	\$0	\$0
PART C, Section 3	\$32,500	\$0	\$0	\$0	\$0
PART D, Section 1	(\$81,775)	\$0	\$0	\$0	\$0
PART D, Section 2	\$0	\$0	\$0	\$0	\$0
PART E, Section 1	\$25,306,996	\$0	\$0	\$0	\$0
PART F, Section 1	\$408,268	\$144,230	\$141,899	\$147,575	\$153,478
PART F, Section 2	\$5,974	\$6,461	\$6,262	\$6,512	\$6,773
PART F, Section 3	\$16,859	\$9,018	\$9,687	\$10,074	\$10,477
PART F, Section 4	\$28,928	\$19,107	\$17,058	\$17,740	\$18,450
PART F, Section 5	\$386,470	\$37,592	\$37,073	\$38,556	\$40,098
PART F, Section 6	\$2,982	\$1,287	\$1,303	\$1,355	\$1,409
PART F, Section 7	\$16,997	\$6,462	\$6,265	\$6,516	\$6,776
PART F, Section 8	\$350,123	\$61,023	\$59,119	\$59,119	\$59,119
PART F, Section 9	\$1,990	\$0	\$0	\$0	\$0
PART I, Section 4	\$2,488,000	\$0	\$0	\$0	\$0
Federal Expenditures Fund					
PART A, Section 1	\$34,292	\$0	\$0	\$0	\$0
PART C, Section 1	\$414,873	\$0	\$0	\$0	\$0
PART C, Section 4	\$3,384	\$0	\$0	\$0	\$0
PART D, Section 1	\$276	\$0	\$0	\$0	\$0
PART D, Section 2	\$18,670	\$0	\$0	\$0	\$0
PART E, Section 1	\$30,815,219	\$0	\$0	\$0	\$0
PART E, Section 2	\$15,882	\$0	\$0	\$0	\$0
PART F, Section 1	\$33,682	\$12,125	\$12,369	\$12,864	\$13,378
Fund for a Healthy Maine					
PART B, Section 1	\$29,805	\$0	\$0	\$0	\$0
PART E, Section 1	\$2,446,083	\$0	\$0	\$0	\$0
Other Special Revenue Funds					
PART A, Section 1	\$27,197	\$0	\$0	\$0	\$0
PART B, Section 1	\$0	\$0	\$0	\$0	\$0
PART C, Section 4	\$7,654	\$0	\$0	\$0	\$0
PART D, Section 1	\$764,595	\$0	\$0	\$0	\$0
PART E, Section 1	\$1,664,185	\$0	\$0	\$0	\$0
PART F, Section 1	\$65,836	\$26,783	\$26,534	\$27,544	\$28,594
PART F, Section 5	\$25,062	\$13,857	\$13,843	\$14,397	\$14,973
PART F, Section 8	\$0	\$0	\$0	\$2,365	\$4,824

CA(H-27)

	FY 2014-15	FY 2015-16	FY 2016-17	Projections FY 2017-18	Projections FY 2018-19
Federal Block Grant Fund					
PART E, Section 2	\$7,552	\$0	\$0	\$0	\$0
PART F, Section 5	\$23,282	\$25,660	\$26,374	\$27,429	\$28,526
Office of Information Services Fund					
PART D, Section 2	\$146,858	\$0	\$0	\$0	\$0
Workers' Compensation Management Fund					
PART D, Section 2	\$32,250	\$0	\$0	\$0	\$0
Revenue					
General Fund					
PART L, Section 1	(\$1,493,566)	\$0	\$0	\$0	\$0
Transfers					
General Fund					
PART H, Section 1	\$4,333,751	\$0	\$0	\$0	\$0
PART K, Section 1	\$500,000	\$0	\$0	\$0	\$0
Other Special Revenue Funds					
PART K, Section 1	(\$500,000)	\$0	\$0	\$0	\$0

Fiscal Detail and Notes

The Committee Amendment adjusts appropriations and allocations for the General Fund and for other funds for the expenditures of state government for fiscal year 2014-15 and for fiscal years 2015-16 and 2016-17.