

STATE OF MAINE

—
IN THE YEAR OF OUR LORD
TWO THOUSAND AND FIFTEEN

—
H.P. 168 - L.D. 236

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

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:

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.

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

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.

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

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	\$29,199	\$0	\$0

BAXTER STATE PARK AUTHORITY

Baxter State Park Authority 0253

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

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
Personal Services	\$588	\$0	\$0
All Other	(\$588)	\$0	\$0

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

Baxter State Park Authority 0253

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

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

Baxter State Park Authority 0253

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

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
Personal Services	\$1,738	\$0	\$0
All Other	(\$1,738)	\$0	\$0
OTHER SPECIAL REVENUE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FUNDS TOTAL			

Baxter State Park Authority 0253

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

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
Personal Services	\$1,796	\$0	\$0
All Other	(\$1,796)	\$0	\$0
OTHER SPECIAL REVENUE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FUNDS TOTAL			

**BAXTER STATE PARK
AUTHORITY
DEPARTMENT TOTALS**

	2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS	\$0	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0	\$0

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Maine Environmental Protection Fund 0421

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

	2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS			
Personal Services	\$3,743	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,743	\$0	\$0

Remediation and Waste Management 0247

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

	2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND			
Personal Services	\$26,917	\$0	\$0
All Other	\$875	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$27,792	\$0	\$0

**ENVIRONMENTAL
PROTECTION, DEPARTMENT
OF**

DEPARTMENT TOTALS	2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND	\$27,792	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	\$3,743	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$31,535	\$0	\$0

MARINE RESOURCES, DEPARTMENT OF

Bureau of Marine Science 0027

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

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
Personal Services	\$755	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$755	\$0	\$0

Marine Patrol - Bureau of 0029

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

GENERAL FUND	2014-15	2015-16	2016-17
Personal Services	\$5,645	\$0	\$0
All Other	(\$5,645)	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0	\$0

**MARINE RESOURCES,
DEPARTMENT OF
DEPARTMENT TOTALS**

	2014-15	2015-16	2016-17
GENERAL FUND	\$0	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$755	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$755	\$0	\$0

SECTION TOTALS	2014-15	2015-16	2016-17
GENERAL FUND	\$0	\$0	\$0
FEDERAL EXPENDITURES	\$34,292	\$0	\$0
FUND			
OTHER SPECIAL REVENUE	\$27,197	\$0	\$0
FUNDS			
SECTION TOTAL - ALL FUNDS	\$61,489	\$0	\$0

PART B

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

ATTORNEY GENERAL, DEPARTMENT OF THE

Administration - Attorney General 0310

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

GENERAL FUND	2014-15	2015-16	2016-17
Personal Services	\$14,661	\$0	\$0
GENERAL FUND TOTAL	\$14,661	\$0	\$0

Chief Medical Examiner - Office of 0412

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

GENERAL FUND	2014-15	2015-16	2016-17
Personal Services	\$18,782	\$0	\$0
GENERAL FUND TOTAL	\$18,782	\$0	\$0

FHM - Attorney General 0947

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

FUND FOR A HEALTHY MAINE	2014-15	2015-16	2016-17
All Other	\$29,805	\$0	\$0

FUND FOR A HEALTHY MAINE TOTAL	\$29,805	\$0	\$0
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ATTORNEY GENERAL, DEPARTMENT OF THE DEPARTMENT TOTALS	2014-15	2015-16	2016-17
GENERAL FUND	\$33,443	\$0	\$0
FUND FOR A HEALTHY MAINE	\$29,805	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$63,248	\$0	\$0

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

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

GENERAL FUND	2014-15	2015-16	2016-17
All Other	\$1,700,000	\$0	\$0
GENERAL FUND TOTAL	\$1,700,000	\$0	\$0

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON DEPARTMENT TOTALS	2014-15	2015-16	2016-17
GENERAL FUND	\$1,700,000	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$1,700,000	\$0	\$0

JUDICIAL DEPARTMENT

Courts - Supreme, Superior and District 0063

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

GENERAL FUND	2014-15	2015-16	2016-17
All Other	\$330,000	\$0	\$0

GENERAL FUND TOTAL	\$330,000	\$0	\$0
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Courts - Supreme, Superior and District 0063

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

GENERAL FUND	2014-15	2015-16	2016-17
All Other	\$250,000	\$0	\$0
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.

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

Courts - Supreme, Superior and District 0063

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

GENERAL FUND	2014-15	2015-16	2016-17
All Other	\$138,383	\$0	\$0
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.

GENERAL FUND	2014-15	2015-16	2016-17
All Other	\$303,788	\$0	\$0
GENERAL FUND TOTAL	<u>\$303,788</u>	<u>\$0</u>	<u>\$0</u>

Courts - Supreme, Superior and District 0063

Initiative: Deappropriates salary savings generated by managing vacancies.

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

JUDICIAL DEPARTMENT DEPARTMENT TOTALS	2014-15	2015-16	2016-17
GENERAL FUND	\$947,171	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$0	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>\$947,171</u>	<u>\$0</u>	<u>\$0</u>

SECTION TOTALS	2014-15	2015-16	2016-17
GENERAL FUND	\$2,680,614	\$0	\$0
FUND FOR A HEALTHY MAINE	\$29,805	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$0	\$0	\$0
SECTION TOTAL - ALL FUNDS	<u>\$2,710,419</u>	<u>\$0</u>	<u>\$0</u>

PART C

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

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Military Training and Operations 0108

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

GENERAL FUND	2014-15	2015-16	2016-17
All Other	\$64,177	\$0	\$0
GENERAL FUND TOTAL	<u>\$64,177</u>	<u>\$0</u>	<u>\$0</u>

FEDERAL EXPENDITURES FUND	2014-15	2015-16	2016-17
All Other	\$407,758	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$407,758</u>	<u>\$0</u>	<u>\$0</u>

Military Training and Operations 0108

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

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

Military Training and Operations 0108

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

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

Military Training and Operations 0108

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

GENERAL FUND	2014-15	2015-16	2016-17
Personal Services	\$2,371	\$0	\$0
GENERAL FUND TOTAL	<u>\$2,371</u>	<u>\$0</u>	<u>\$0</u>

FEDERAL EXPENDITURES FUND	2014-15	2015-16	2016-17
Personal Services	\$7,115	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,115</u>	<u>\$0</u>	<u>\$0</u>

Veterans Services 0110

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

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

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF DEPARTMENT TOTALS	2014-15	2015-16	2016-17
GENERAL FUND	\$92,798	\$0	\$0
FEDERAL EXPENDITURES FUND	\$414,873	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>\$507,671</u>	<u>\$0</u>	<u>\$0</u>

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

PUBLIC SAFETY, DEPARTMENT OF

State Police 0291

Initiative: Provides funding for equipment and supplies.

GENERAL FUND	2014-15	2015-16	2016-17
All Other	\$239,586	\$0	\$0
GENERAL FUND TOTAL	<u>\$239,586</u>	<u>\$0</u>	<u>\$0</u>

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

PUBLIC SAFETY, DEPARTMENT OF

State Police 0291

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

GENERAL FUND	2014-15	2015-16	2016-17
All Other	\$32,500	\$0	\$0
GENERAL FUND TOTAL	<u>\$32,500</u>	<u>\$0</u>	<u>\$0</u>

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

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Military Training and Operations 0108

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2014-15	2015-16	2016-17
Personal Services	\$3,384	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,384</u>	<u>\$0</u>	<u>\$0</u>

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF DEPARTMENT TOTALS

	2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND	\$3,384	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>\$3,384</u>	<u>\$0</u>	<u>\$0</u>

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
Personal Services	\$7,569	\$0	\$0
All Other	\$85	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,654</u>	<u>\$0</u>	<u>\$0</u>

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS	2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS	\$7,654	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>\$7,654</u>	<u>\$0</u>	<u>\$0</u>

SECTION TOTALS	2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND	\$3,384	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$7,654	\$0	\$0
SECTION TOTAL - ALL FUNDS	<u>\$11,038</u>	<u>\$0</u>	<u>\$0</u>

PART D

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Maine Developmental Disabilities Council Z185

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

GENERAL FUND	2014-15	2015-16	2016-17
All Other	\$81,026	\$0	\$0
GENERAL FUND TOTAL	<u>\$81,026</u>	<u>\$0</u>	<u>\$0</u>

Maine Developmental Disabilities Council Z185

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

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

Solid Waste Management Fund 0659

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

GENERAL FUND	2014-15	2015-16	2016-17
All Other	\$300,000	\$0	\$0
GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$0</u>	<u>\$0</u>

**ADMINISTRATIVE AND
FINANCIAL SERVICES,
DEPARTMENT OF
DEPARTMENT TOTALS**

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

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

Initiative: Provides funding to meet payroll obligations.

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

**ETHICS AND ELECTION
PRACTICES, COMMISSION ON
GOVERNMENTAL
DEPARTMENT TOTALS**

	2014-15	2015-16	2016-17
GENERAL FUND	\$7,531	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$7,531	\$0	\$0

EXECUTIVE DEPARTMENT

Office of Policy and Management Z135

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

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
All Other	\$25,745	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,745	\$0	\$0

**EXECUTIVE DEPARTMENT
DEPARTMENT TOTALS**

	2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS	\$25,745	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$25,745	\$0	\$0

HUMAN RIGHTS COMMISSION, MAINE

Human Rights Commission - Regulation 0150

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

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
All Other	\$2,000	\$0	\$0

OTHER SPECIAL REVENUE	\$2,000	\$0	\$0
FUNDS TOTAL			

**HUMAN RIGHTS COMMISSION,
MAINE**

DEPARTMENT TOTALS	2014-15	2015-16	2016-17
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OTHER SPECIAL REVENUE	\$2,000	\$0	\$0
FUNDS			

DEPARTMENT TOTAL - ALL FUNDS	\$2,000	\$0	\$0
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INDIAN TRIBAL-STATE COMMISSION, MAINE

Maine Indian Tribal-state Commission 0554

Initiative: Provides funding for increased requests for major initiatives.

GENERAL FUND	2014-15	2015-16	2016-17
All Other	\$22,500	\$0	\$0

GENERAL FUND TOTAL	\$22,500	\$0	\$0
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**INDIAN TRIBAL-STATE
COMMISSION, MAINE
DEPARTMENT TOTALS**

2014-15	2015-16	2016-17
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GENERAL FUND	\$22,500	\$0	\$0
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DEPARTMENT TOTAL - ALL FUNDS	\$22,500	\$0	\$0
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LABOR, DEPARTMENT OF

Regulation and Enforcement 0159

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

FEDERAL EXPENDITURES FUND	2014-15	2015-16	2016-17
Personal Services	\$276	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$276</u>	<u>\$0</u>	<u>\$0</u>

Safety Education and Training Programs 0161

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

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
Personal Services	\$276	\$0	\$0
All Other	(\$276)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

State Workforce Investment Board Z158

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

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
All Other	\$121,993	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$121,993</u>	<u>\$0</u>	<u>\$0</u>

State Workforce Investment Board Z158

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

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

FEDERAL EXPENDITURES FUND	\$0	\$0	\$0
TOTAL			

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.

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

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

LABOR, DEPARTMENT OF DEPARTMENT TOTALS	2014-15	2015-16	2016-17
GENERAL FUND	\$100,000	\$0	\$0
FEDERAL EXPENDITURES FUND	\$276	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$121,993	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>\$222,269</u>	<u>\$0</u>	<u>\$0</u>

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

Financial Institutions - Bureau of 0093

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

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
Personal Services	\$80,856	\$0	\$0
All Other	\$1,173	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$82,029	\$0	\$0

Insurance - Bureau of 0092

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

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
Personal Services	\$24,695	\$0	\$0
All Other	\$292	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$24,987	\$0	\$0

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF DEPARTMENT TOTALS

	2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS	\$107,016	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$107,016	\$0	\$0

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
GENERAL FUND TOTAL	<u>\$2</u>	<u>\$0</u>	<u>\$0</u>

**RETIREMENT SYSTEM, MAINE
PUBLIC EMPLOYEES
DEPARTMENT TOTALS**

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

**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
GENERAL FUND TOTAL	<u>(\$607,584)</u>	<u>\$0</u>	<u>\$0</u>

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.

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
All Other	\$852,990	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$852,990</u>	<u>\$0</u>	<u>\$0</u>

State - Municipal Revenue Sharing 0020

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

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

TREASURER OF STATE, OFFICE OF DEPARTMENT TOTALS	2014-15	2015-16	2016-17
GENERAL FUND	(\$607,584)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$507,841	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>(\$99,743)</u>	<u>\$0</u>	<u>\$0</u>

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

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF Information Services 0155

Initiative: Provides funding for retroactive reclassifications.

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

Workers' Compensation Management Fund Program 0802

Initiative: Provides funding for retroactive reclassifications.

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

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
DEPARTMENT TOTAL - ALL FUNDS	<u>\$179,108</u>	<u>\$0</u>	<u>\$0</u>

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.

FEDERAL EXPENDITURES FUND	2014-15	2015-16	2016-17
Personal Services	\$10,682	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,682</u>	<u>\$0</u>	<u>\$0</u>

Human Rights Commission - Regulation 0150

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

FEDERAL EXPENDITURES FUND	2014-15	2015-16	2016-17
Personal Services	\$7,988	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,988</u>	<u>\$0</u>	<u>\$0</u>

HUMAN RIGHTS COMMISSION, MAINE DEPARTMENT TOTALS	2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND	\$18,670	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>\$18,670</u>	<u>\$0</u>	<u>\$0</u>

TREASURER OF STATE, OFFICE OF Administration - Treasury 0022

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

GENERAL FUND	2014-15	2015-16	2016-17
Personal Services	\$4,276	\$0	\$0
All Other	(\$4,276)	\$0	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

TREASURER OF STATE, OFFICE OF DEPARTMENT TOTALS	2014-15	2015-16	2016-17
GENERAL FUND	\$0	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

SECTION TOTALS	2014-15	2015-16	2016-17
GENERAL FUND	\$0	\$0	\$0
FEDERAL EXPENDITURES	\$18,670	\$0	\$0
FUND			
OFFICE OF INFORMATION	\$146,858	\$0	\$0
SERVICES FUND			
WORKERS' COMPENSATION	\$32,250	\$0	\$0
MANAGEMENT FUND			
SECTION TOTAL - ALL FUNDS	\$197,778	\$0	\$0

PART E

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

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Consent Decree Z163

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

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

Developmental Services Waiver - MaineCare 0987

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

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
All Other	(\$445,677)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$445,677)	\$0	\$0

Developmental Services Waiver - Supports Z006

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

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
All Other	(260,087)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(260,087)</u>	<u>\$0</u>	<u>\$0</u>

Disproportionate Share - Riverview Psychiatric Center 0733

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

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

Disproportionate Share - Riverview Psychiatric Center 0733

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

GENERAL FUND	2014-15	2015-16	2016-17
Capital Expenditures	\$30,020	\$0	\$0
GENERAL FUND TOTAL	<u>\$30,020</u>	<u>\$0</u>	<u>\$0</u>

Disproportionate Share - Riverview Psychiatric Center 0733

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

GENERAL FUND	2014-15	2015-16	2016-17
All Other	\$345,421	\$0	\$0
GENERAL FUND TOTAL	<u>\$345,421</u>	<u>\$0</u>	<u>\$0</u>

Disproportionate Share - Riverview Psychiatric Center 0733

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

GENERAL FUND	2014-15	2015-16	2016-17
Personal Services	\$1,308	\$0	\$0
GENERAL FUND TOTAL	<u>\$1,308</u>	<u>\$0</u>	<u>\$0</u>

Disproportionate Share - Riverview Psychiatric Center 0733

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

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

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Provides funding for staff training.

GENERAL FUND	2014-15	2015-16	2016-17
All Other	\$7,624	\$0	\$0
GENERAL FUND TOTAL	<u>\$7,624</u>	<u>\$0</u>	<u>\$0</u>

Disproportionate Share - Riverview Psychiatric Center 0733

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

GENERAL FUND	2014-15	2015-16	2016-17
All Other	\$55,477	\$0	\$0
GENERAL FUND TOTAL	<u>\$55,477</u>	<u>\$0</u>	<u>\$0</u>

Disproportionate Share - Riverview Psychiatric Center 0733

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

GENERAL FUND	2014-15	2015-16	2016-17
Personal Services	\$22,503	\$0	\$0
All Other	\$1,419	\$0	\$0
GENERAL FUND TOTAL	<u>\$23,922</u>	<u>\$0</u>	<u>\$0</u>

Disproportionate Share - Riverview Psychiatric Center 0733

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

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

Disproportionate Share - Riverview Psychiatric Center 0733

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

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

Disproportionate Share - Riverview Psychiatric Center 0733

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

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

Disproportionate Share - Riverview Psychiatric Center 0733

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

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

Disproportionate Share - Riverview Psychiatric Center 0733

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

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

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Provides funding for additional contracted nursing staff.

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

Disproportionate Share - Riverview Psychiatric Center 0733

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

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

Disproportionate Share - Riverview Psychiatric Center 0733

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

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

Disproportionate Share - Riverview Psychiatric Center 0733

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

GENERAL FUND	2014-15	2015-16	2016-17
Personal Services	\$6,491	\$0	\$0
All Other	\$474	\$0	\$0
	<u> </u>	<u> </u>	<u> </u>

GENERAL FUND TOTAL	\$6,965	\$0	\$0
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Disproportionate Share - Riverview Psychiatric Center 0733

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

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

Disproportionate Share - Riverview Psychiatric Center 0733

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

GENERAL FUND	2014-15	2015-16	2016-17
Personal Services	\$6,662	\$0	\$0
All Other	\$474	\$0	\$0
GENERAL FUND TOTAL	<u>\$7,136</u>	<u>\$0</u>	<u>\$0</u>

Disproportionate Share - Riverview Psychiatric Center 0733

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

GENERAL FUND	2014-15	2015-16	2016-17
Personal Services	\$9,851	\$0	\$0
All Other	\$474	\$0	\$0
GENERAL FUND TOTAL	<u>\$10,325</u>	<u>\$0</u>	<u>\$0</u>

Disproportionate Share - Riverview Psychiatric Center 0733

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

GENERAL FUND	2014-15	2015-16	2016-17
Personal Services	\$10,893	\$0	\$0
All Other	\$947	\$0	\$0
	<u> </u>	<u> </u>	<u> </u>

GENERAL FUND TOTAL	\$11,840	\$0	\$0
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Medicaid Services - Developmental Services 0705

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

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
All Other	\$705,764	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$705,764</u>	<u>\$0</u>	<u>\$0</u>

Riverview Psychiatric Center 0105

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

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
All Other	\$55,782	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$55,782</u>	<u>\$0</u>	<u>\$0</u>

Riverview Psychiatric Center 0105

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

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
Capital Expenditures	\$48,980	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$48,980</u>	<u>\$0</u>	<u>\$0</u>

Riverview Psychiatric Center 0105

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

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
All Other	\$568,809	\$0	\$0
	<u> </u>	<u> </u>	<u> </u>

OTHER SPECIAL REVENUE	\$568,809	\$0	\$0
FUNDS TOTAL			

Riverview Psychiatric Center 0105

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

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
Personal Services	\$2,118	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,118</u>	<u>\$0</u>	<u>\$0</u>

Riverview Psychiatric Center 0105

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

GENERAL FUND	2014-15	2015-16	2016-17
Capital Expenditures	\$40,000	\$0	\$0
GENERAL FUND TOTAL	<u>\$40,000</u>	<u>\$0</u>	<u>\$0</u>

Riverview Psychiatric Center 0105

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

GENERAL FUND	2014-15	2015-16	2016-17
All Other	\$60,864	\$0	\$0
GENERAL FUND TOTAL	<u>\$60,864</u>	<u>\$0</u>	<u>\$0</u>

Riverview Psychiatric Center 0105

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

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
All Other	\$6,764	\$0	\$0
	<u> </u>	<u> </u>	<u> </u>

OTHER SPECIAL REVENUE	\$6,764	\$0	\$0
FUNDS TOTAL			

Riverview Psychiatric Center 0105

Initiative: Provides funding for staff training.

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
All Other	\$12,396	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,396</u>	<u>\$0</u>	<u>\$0</u>

Riverview Psychiatric Center 0105

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

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
All Other	\$90,055	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$90,055</u>	<u>\$0</u>	<u>\$0</u>

Riverview Psychiatric Center 0105

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

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	0.000	0.000
Personal Services	\$36,684	\$0	\$0
All Other	\$2,856	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$39,540</u>	<u>\$0</u>	<u>\$0</u>

Riverview Psychiatric Center 0105

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

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	0.000	0.000
Personal Services	\$38,307	\$0	\$0
All Other	\$2,878	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$41,185</u>	<u>\$0</u>	<u>\$0</u>

Riverview Psychiatric Center 0105

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

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

Riverview Psychiatric Center 0105

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

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	0.000	0.000
Personal Services	\$8,077	\$0	\$0
All Other	\$895	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,972</u>	<u>\$0</u>	<u>\$0</u>

Riverview Psychiatric Center 0105

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

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
All Other	\$16,011	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,011</u>	<u>\$0</u>	<u>\$0</u>

Riverview Psychiatric Center 0105

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

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	0.000	0.000
Personal Services	\$27,568	\$0	\$0
All Other	\$1,660	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$29,228</u>	<u>\$0</u>	<u>\$0</u>

Riverview Psychiatric Center 0105

Initiative: Provides funding for additional contracted nursing staff.

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
All Other	\$45,123	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$45,123</u>	<u>\$0</u>	<u>\$0</u>

Riverview Psychiatric Center 0105

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

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
All Other	\$452,330	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$452,330</u>	<u>\$0</u>	<u>\$0</u>

Riverview Psychiatric Center 0105

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

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	0.000	0.000
Personal Services	\$18,734	\$0	\$0
All Other	\$1,822	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,556	\$0	\$0

Riverview Psychiatric Center 0105

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

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	0.000	0.000
Personal Services	\$10,585	\$0	\$0
All Other	\$929	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,514	\$0	\$0

Riverview Psychiatric Center 0105

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

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	0.000	0.000
Personal Services	\$12,309	\$0	\$0
All Other	\$944	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,253	\$0	\$0

Riverview Psychiatric Center 0105

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

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

Riverview Psychiatric Center 0105

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

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	0.000	0.000
Personal Services	\$16,062	\$0	\$0
All Other	\$1,005	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,067</u>	<u>\$0</u>	<u>\$0</u>

Riverview Psychiatric Center 0105

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

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	0.000	0.000
Personal Services	\$17,758	\$0	\$0
All Other	\$1,809	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,567</u>	<u>\$0</u>	<u>\$0</u>

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

DEPARTMENT TOTALS	2014-15	2015-16	2016-17
GENERAL FUND	\$2,232,758	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$1,662,977	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$3,895,735	\$0	\$0

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Division of Licensing and Regulatory Services Z036

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

GENERAL FUND	2014-15	2015-16	2016-17
Personal Services	\$234	\$0	\$0
GENERAL FUND TOTAL	\$234	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
Personal Services	\$125	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$125	\$0	\$0

Medical Care - Payments to Providers 0147

Initiative: Provides funding to replace expiring federal funds that support enhanced funding levels for primary care physicians, as implemented by the federal Patient Protection and Affordable Care Act. The enhanced federal reimbursement rate from the federal Patient Protection and Affordable Care Act for these services ended on December 31, 2014. Increased General Fund support supplants the loss of 100% federal funding.

GENERAL FUND	2014-15	2015-16	2016-17
All Other	\$1,520,087	\$0	\$0
GENERAL FUND TOTAL	\$1,520,087	\$0	\$0

FEDERAL EXPENDITURES FUND	2014-15	2015-16	2016-17
All Other	\$2,459,198	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,459,198</u>	<u>\$0</u>	<u>\$0</u>

Medical Care - Payments to Providers 0147

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

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

FEDERAL EXPENDITURES FUND	2014-15	2015-16	2016-17
All Other	\$32,356,021	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$32,356,021</u>	<u>\$0</u>	<u>\$0</u>

Medical Care - Payments to Providers 0147

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

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

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

Medical Care - Payments to Providers 0147

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

GENERAL FUND	2014-15	2015-16	2016-17
All Other	\$4,000,000	\$0	\$0
GENERAL FUND TOTAL	<u>\$4,000,000</u>	<u>\$0</u>	<u>\$0</u>

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

Medical Use of Marijuana Fund Z118

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

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
Personal Services	\$1,083	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,083</u>	<u>\$0</u>	<u>\$0</u>

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS) DEPARTMENT TOTALS	2014-15	2015-16	2016-17
GENERAL FUND	\$23,074,238	\$0	\$0
FEDERAL EXPENDITURES FUND	\$30,815,219	\$0	\$0
FUND FOR A HEALTHY MAINE	\$2,446,083	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$1,208	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>\$56,336,748</u>	<u>\$0</u>	<u>\$0</u>

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

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

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Office of Substance Abuse and Mental Health Services 0679

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

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

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

DEPARTMENT TOTALS	2014-15	2015-16	2016-17
FEDERAL BLOCK GRANT FUND	\$7,552	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$7,552	\$0	\$0

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Maine Center for Disease Control and Prevention 0143

Initiative: Provides funding for the approved reclassification of one Senior Geologist position to a Senior Environmental Hydrogeologist position retroactive to August 2012.

FEDERAL EXPENDITURES FUND	2014-15	2015-16	2016-17
Personal Services	\$15,318	\$0	\$0
All Other	\$564	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,882</u>	<u>\$0</u>	<u>\$0</u>

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS) DEPARTMENT TOTALS	2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND	\$15,882	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>\$15,882</u>	<u>\$0</u>	<u>\$0</u>

SECTION TOTALS	2014-15	2015-16	2016-17
FEDERAL EXPENDITURES FUND	\$15,882	\$0	\$0
FEDERAL BLOCK GRANT FUND	\$7,552	\$0	\$0
SECTION TOTAL - ALL FUNDS	<u>\$23,434</u>	<u>\$0</u>	<u>\$0</u>

PART F

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

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

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

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
Personal Services	\$47,108	\$16,543	\$16,588
All Other	\$2,421	\$850	\$853
OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,529	\$17,393	\$17,441

Division of Quality Assurance and Regulation 0393

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

GENERAL FUND	2014-15	2015-16	2016-17
Personal Services	\$408,268	\$144,230	\$141,899
GENERAL FUND TOTAL	\$408,268	\$144,230	\$141,899

FEDERAL EXPENDITURES FUND	2014-15	2015-16	2016-17
Personal Services	\$32,035	\$12,125	\$12,369
All Other	\$1,647	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$33,682	\$12,125	\$12,369

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
Personal Services	\$15,510	\$8,931	\$8,648
All Other	\$797	\$459	\$445
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,307	\$9,390	\$9,093

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF DEPARTMENT TOTALS

	2014-15	2015-16	2016-17
GENERAL FUND	\$408,268	\$144,230	\$141,899
FEDERAL EXPENDITURES FUND	\$33,682	\$12,125	\$12,369

OTHER SPECIAL REVENUE FUNDS	\$65,836	\$26,783	\$26,534
DEPARTMENT TOTAL - ALL FUNDS	\$507,786	\$183,138	\$180,802

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

ARTS COMMISSION, MAINE

Arts - Administration 0178

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

GENERAL FUND	2014-15	2015-16	2016-17
Personal Services	\$5,974	\$6,461	\$6,262
GENERAL FUND TOTAL	\$5,974	\$6,461	\$6,262

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

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Veterans Services 0110

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

GENERAL FUND	2014-15	2015-16	2016-17
Personal Services	\$16,859	\$9,018	\$9,687
GENERAL FUND TOTAL	\$16,859	\$9,018	\$9,687

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

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Consumer-directed Services Z043

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

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

Office of Substance Abuse and Mental Health Services 0679

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

GENERAL FUND	2014-15	2015-16	2016-17
Personal Services	\$17,217	\$7,238	\$7,507
GENERAL FUND TOTAL	<u>\$17,217</u>	<u>\$7,238</u>	<u>\$7,507</u>

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS) DEPARTMENT TOTALS

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

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

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Child Care Services 0563

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

FEDERAL BLOCK GRANT FUND	2014-15	2015-16	2016-17
Personal Services	\$23,282	\$25,660	\$26,374
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$23,282</u>	<u>\$25,660</u>	<u>\$26,374</u>

Office of Child and Family Services - Central 0307

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

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

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
Personal Services	\$17,102	\$12,865	\$13,089
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,102</u>	<u>\$12,865</u>	<u>\$13,089</u>

Office of Child and Family Services - District 0452

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

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

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
Personal Services	\$0	\$992	\$754
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$992</u>	<u>\$754</u>

Office of the Commissioner District Operations 0196

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

GENERAL FUND	2014-15	2015-16	2016-17
Personal Services	\$13,654	\$0	\$0
GENERAL FUND TOTAL	<u>\$13,654</u>	<u>\$0</u>	<u>\$0</u>

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
Personal Services	\$7,677	\$0	\$0
All Other	\$283	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,960	\$0	\$0

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS) DEPARTMENT TOTALS	2014-15	2015-16	2016-17
GENERAL FUND	\$386,470	\$37,592	\$37,073
OTHER SPECIAL REVENUE FUNDS	\$25,062	\$13,857	\$13,843
FEDERAL BLOCK GRANT FUND	\$23,282	\$25,660	\$26,374
DEPARTMENT TOTAL - ALL FUNDS	\$434,814	\$77,109	\$77,290

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

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Preservation Commission 0036

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

GENERAL FUND	2014-15	2015-16	2016-17
Personal Services	\$2,982	\$1,287	\$1,303
GENERAL FUND TOTAL	\$2,982	\$1,287	\$1,303

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

LABOR, DEPARTMENT OF

Labor Relations Board 0160

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

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

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

PUBLIC SAFETY, DEPARTMENT OF

Criminal Justice Academy 0290

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

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

OTHER SPECIAL REVENUE FUNDS	2014-15	2015-16	2016-17
Personal Services	\$5,897	\$9,246	\$8,951
All Other	(\$5,897)	(\$9,246)	(\$8,951)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Criminal Justice Academy 0290

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

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

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

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS	2014-15	2015-16	2016-17
GENERAL FUND	\$350,123	\$61,023	\$59,119
OTHER SPECIAL REVENUE FUNDS	\$0	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>\$350,123</u>	<u>\$61,023</u>	<u>\$59,119</u>

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

SECRETARY OF STATE, DEPARTMENT OF

Administration - Archives 0050

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

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

PART G

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

1. A summary of the number of hours of overtime worked by mental health worker positions, acuity specialist positions and nurse positions;

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

Sec. G-2. Riverview Psychiatric Center salary savings. Notwithstanding the Maine Revised Statutes, Title 5, section 1582, subsection 4 or any other provision of law, the State Budget Officer shall 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 shall transfer those savings to the unappropriated surplus of the General Fund no later than June 30, 2015.

PART H

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

PART I

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

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

Sec. I-2. 34-A MRS §1816 is enacted to read:

§1816. Discharge of duties of board by commissioner

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

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

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

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

CORRECTIONS, STATE BOARD OF

State Board of Corrections Operational Support Fund Z087

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

GENERAL FUND	2014-15	2015-16	2016-17
All Other	\$2,488,000	\$0	\$0
GENERAL FUND TOTAL	<u>\$2,488,000</u>	<u>\$0</u>	<u>\$0</u>

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.