

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

**Emergency Unemployment Benefit Reimbursement Fund Z091**

Initiative: Reduces the funding authorized in Public Law 2009, chapter 33 for reimbursing certain direct reimbursement employers for extended benefits paid as a result of temporarily adding an alternative methodology for determining when extended unemployment benefits are paid.

Ref. #: 61

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

| <b>GENERAL FUND</b>       | <b>2008-09</b> | <b>2009-10</b>     | <b>2010-11</b> |
|---------------------------|----------------|--------------------|----------------|
| All Other                 | \$0            | (\$500,000)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$500,000)</b> | <b>\$0</b>     |

**Justification:**

This initiative reduces funding that is no longer required to meet the extended unemployment benefits provisions in PL 2007, c. 33.

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**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

| <b>DEPARTMENT TOTALS</b>            | <b>2008-09</b> | <b>2009-10</b>     | <b>2010-11</b> |
|-------------------------------------|----------------|--------------------|----------------|
| <b>GENERAL FUND</b>                 | <b>\$0</b>     | <b>(\$500,000)</b> | <b>\$0</b>     |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$0</b>     | <b>(\$500,000)</b> | <b>\$0</b>     |

Sec. A-37. Appropriations and allocations. The following appropriations and allocations are made.

**LABOR, DEPARTMENT OF**

**Blind and Visually Impaired - Division for the 0126**

Initiative: Transfers one Office Associate II position and one Employment and Training Specialist III position from the Migrant and Immigrant Services program to the Employment Services Activity program and transfers one Office Associate II position from the Employment Services Activity program to the Division for the Blind and Visually Impaired program.

Ref. #: 1092 Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2008-09</b> | <b>2009-10</b>  | <b>2010-11</b>  |
|--|----------------|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT          | 0.000          | 1.000           | 1.000           |
| Personal Services                      | \$0            | \$50,892        | \$54,004        |
| All Other                              | \$0            | \$298           | \$316           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>\$51,190</b> | <b>\$54,320</b> |

**Justification:**

Transfers three positions between federal accounts to reflect current funding and the proper functional location.

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**Employment Security Services 0245**

Initiative: Provides funding to ensure that sufficient funds are available to provide unemployment benefits.

Ref. #: 1100 Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

| <b>EMPLOYMENT SECURITY TRUST FUND</b>       | <b>2008-09</b> | <b>2009-10</b>       | <b>2010-11</b>       |
|---|----------------|----------------------|----------------------|
| All Other                                   | \$0            | \$107,166,625        | \$121,821,120        |
| <b>EMPLOYMENT SECURITY TRUST FUND TOTAL</b> | <b>\$0</b>     | <b>\$107,166,625</b> | <b>\$121,821,120</b> |

**Justification:**

The unemployment insurance budget is being increased to reflect the large increase in benefit payments that has occurred over the past two years. The rate of unemployment has increased from approximately 4% in the past biennium to approximately 10% today. Additional funds are requested based upon projections at current payment levels.

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**Employment Security Services 0245**

Initiative: Provides funding to bring allocations into line with available federal resources.

Ref. #: 1103 Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

| <b>FEDERAL EXPENDITURES FUND</b> | <b>2008-09</b> | <b>2009-10</b> | <b>2010-11</b> |
|----------------------------------|----------------|----------------|----------------|
| All Other                        | \$0            | \$1,268,750    | \$3,052,196    |



Ref. #: 1112

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2008-09</b> | <b>2009-10</b>  | <b>2010-11</b>  |
|--|----------------|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT          | 0.000          | 1.000           | 1.000           |
| Personal Services                      | \$0            | \$73,686        | \$74,970        |
| All Other                              | \$0            | \$902           | \$905           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>\$74,588</b> | <b>\$75,875</b> |

**Justification:**

Transfers three positions between federal accounts to reflect current funding and the proper functional location.

**Governor's Training Initiative Program 0842**

Initiative: Reduces funding to meet departmental cost reduction targets.

Ref. #: 1109

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

| <b>GENERAL FUND</b>       | <b>2008-09</b> | <b>2009-10</b>     | <b>2010-11</b>     |
|---------------------------|----------------|--------------------|--------------------|
| All Other                 | \$0            | (\$438,000)        | (\$447,957)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$438,000)</b> | <b>(\$447,957)</b> |

**Justification:**

The reduction of funding available for training under the Governor's Training Initiative Program will likely mean that fewer employers, fewer incumbent workers and fewer new hires will be served.

**Migrant and Immigrant Services 0920**

Initiative: Transfers one Office Associate II position and one Employment and Training Specialist III position from the Migrant and Immigrant Services program to the Employment Services Activity program and transfers one Office Associate II position from the Employment Services Activity program to the Division for the Blind and Visually Impaired program.

Ref. #: 1114

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2008-09</b> | <b>2009-10</b>     | <b>2010-11</b>     |
|--|----------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT          | 0.000          | (2.000)            | (2.000)            |
| Personal Services                      | \$0            | (\$124,578)        | (\$128,974)        |
| All Other                              | \$0            | (\$1,209)          | (\$1,252)          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>(\$125,787)</b> | <b>(\$130,226)</b> |



**LABOR, DEPARTMENT OF**

| <b>DEPARTMENT TOTALS</b>              | <b>2008-09</b> | <b>2009-10</b>       | <b>2010-11</b>       |
|---------------------------------------|----------------|----------------------|----------------------|
| <b>GENERAL FUND</b>                   | <b>\$0</b>     | <b>(\$438,000)</b>   | <b>(\$143,957)</b>   |
| <b>FEDERAL EXPENDITURES FUND</b>      | <b>\$0</b>     | <b>\$1,225,552</b>   | <b>\$3,020,987</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS</b>    | <b>\$0</b>     | <b>\$43,278</b>      | <b>\$45,972</b>      |
| <b>EMPLOYMENT SECURITY TRUST FUND</b> | <b>\$0</b>     | <b>\$107,166,625</b> | <b>\$121,821,120</b> |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>   | <b>\$0</b>     | <b>\$107,997,455</b> | <b>\$124,744,122</b> |

**Sec. B-1. Appropriations and allocations.**

The following appropriations and allocations are made.

**LABOR, DEPARTMENT OF**

**Administration - Labor 0030**

Initiative: RECLASSIFICATIONS

Ref. #: 1086

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

| <b>GENERAL FUND</b>       | <b>2008-09</b> | <b>2009-10</b> | <b>2010-11</b> |
|---------------------------|----------------|----------------|----------------|
| Personal Services         | \$0            | \$341          | \$344          |
| All Other                 | \$0            | (\$341)        | (\$344)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     |

Ref. #: 1087

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2008-09</b> | <b>2009-10</b> | <b>2010-11</b> |
|--|----------------|----------------|----------------|
| Personal Services                      | \$0            | \$8,224        | \$5,859        |
| All Other                              | \$0            | \$474          | \$338          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>\$8,698</b> | <b>\$6,197</b> |

Ref. #: 1088

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2008-09</b> | <b>2009-10</b> | <b>2010-11</b> |
|--|----------------|----------------|----------------|
| Personal Services                        | \$0            | \$682          | \$691          |
| All Other                                | \$0            | \$39           | \$40           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$721</b>   | <b>\$731</b>   |

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**Blind and Visually Impaired - Division for the 0126**

Initiative: RECLASSIFICATIONS

Ref. #: 1093

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

| <b>GENERAL FUND</b>       | <b>2008-09</b> | <b>2009-10</b> | <b>2010-11</b> |
|---------------------------|----------------|----------------|----------------|
| Personal Services         | \$0            | \$12,664       | \$9,276        |
| All Other                 | \$0            | (\$12,664)     | (\$9,276)      |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     |

Ref. #: 1094

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

| <b>FEDERAL EXPENDITURES FUND</b> | <b>2008-09</b> | <b>2009-10</b> | <b>2010-11</b> |
|----------------------------------|----------------|----------------|----------------|
|----------------------------------|----------------|----------------|----------------|

|  |            |                 |                 |
|--|------------|-----------------|-----------------|
| Personal Services                      | \$0        | \$88,415        | \$18,555        |
| All Other                              | \$0        | \$518           | \$109           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b> | <b>\$88,933</b> | <b>\$18,664</b> |

**Rehabilitation Services 0799**

Initiative: RECLASSIFICATIONS

Ref. #: 1107

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

|  |                |                 |                 |
|--|----------------|-----------------|-----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2008-09</b> | <b>2009-10</b>  | <b>2010-11</b>  |
| Personal Services                      | \$0            | \$15,710        | \$11,965        |
| All Other                              | \$0            | \$262           | \$200           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>\$15,972</b> | <b>\$12,165</b> |

**LABOR, DEPARTMENT OF**

|                                     |                |                  |                 |
|-------------------------------------|----------------|------------------|-----------------|
| <b>DEPARTMENT TOTALS</b>            | <b>2008-09</b> | <b>2009-10</b>   | <b>2010-11</b>  |
| <b>GENERAL FUND</b>                 | <b>\$0</b>     | <b>\$0</b>       | <b>\$0</b>      |
| <b>FEDERAL EXPENDITURES FUND</b>    | <b>\$0</b>     | <b>\$113,603</b> | <b>\$37,026</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>\$0</b>     | <b>\$721</b>     | <b>\$731</b>    |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$0</b>     | <b>\$114,324</b> | <b>\$37,757</b> |