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STATE OF MAINE  
ONE HUNDRED AND TWENTY-SEVENTH LEGISLATURE  
COMMITTEE ON LABOR, COMMERCE, RESEARCH AND ECONOMIC DEVELOPMENT

To: James Hamper, Senate Chair  
Margaret Rotundo, House Chair  
Joint Standing Committee on Appropriations and Financial Affairs

From: Amy Volk, Senate Chair *AV*  
Erin Herbig, House Chair *EHP*  
Joint Standing Committee on Labor, Commerce, Research and Economic Development

Date: March 24, 2015

Subject: Committee Recommendations on the Governor's Proposed Biennial Budget Bill (LD 1019)

We are writing to provide the recommendations of the Joint Standing Committee on Labor, Commerce, Research and Economic Development on those portions of the Governor's proposed Biennial Budget Bill (LD 1019) that are under the committee's jurisdiction.<sup>1</sup> We have reviewed and discussed these initiatives and appreciate your consideration of our recommendations and comments.

The committee voted on March 19<sup>th</sup> and March 24<sup>th</sup> to support all initiatives and language parts under the committee's jurisdiction, with the following exceptions and proposed amendments:

1. **Blind and Visually Impaired – Division for the 0126 (UNANIMOUS)**
  - The Committee recommends an additional General Fund appropriation of \$200,000 in Fiscal Year 2016-2017 to fund the upcoming request for proposals to contract for 17 Teacher for the Visually Impaired positions in order to better align the salary scale for these positions to attract applicants for impending vacancies. These positions are vital to providing adequate education to blind and visually impaired children, and are essential to keeping Maine schools in compliance with federal law. The Committee recommends this increase continue as part of future baseline budgets.
2. **Maine State Housing Authority - State 0442 (UNANIMOUS)**  
LCED Part A Sec. 37, page 37  
Ref. #: 1456

- The Committee voted **Out** the initiative (Ref #1456) to reduce funding transferred from the real estate transfer tax to the Maine State Housing Authority by \$6,291,740 in fiscal year 2015-16 and \$6,090,367 in fiscal year 2016-17. The committee stated this is a dedicated source of revenue that the public understands is collected to support affordable housing programs in Maine.
- **Language Part O:** The Committee voted **Out** the corresponding language initiative in the Language Part O that implements the reduction of funds to Maine Housing Authority and transfers the \$6,291,740 in fiscal year 2015-16 and \$6,090,367 in fiscal year 2016-17 to the General Fund.

3. **Shelter Operating Subsidy- 0661  
(DIVIDED: 10-3)**

- The committee voted (10-3) to support an additional appropriation to the Shelter Operating Subsidy of \$135,359 per year in order to return the program back to its earlier level of funding (\$500,000).

Attached please find a marked-up version of the initiatives and language parts in the Governor's proposed Biennial Budget under the committee's jurisdiction. Thank you for your consideration of our recommendations.

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<sup>i</sup> Although included in the LCRED report back document (LCED, Part A Sec. 69, page 94), LCRED did not vote on Maine Centers for Women, Work and Community Z169, as this program is no longer under the Committee's jurisdiction and the Joint Standing Committee on Education did vote on this program in its budget report back.

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

**Workers' Compensation Management Fund Program 0802**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>WORKERS' COMPENSATION MANAGEMENT FUND</b>				
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$1,160,758	\$1,196,497	\$1,519,580	\$1,512,311
All Other	\$18,155,846	\$18,155,846	\$18,155,846	\$18,155,846
<b>WORKERS' COMPENSATION MANAGEMENT FUND TOTAL</b>	<b>\$19,316,604</b>	<b>\$19,352,343</b>	<b>\$19,675,426</b>	<b>\$19,668,157</b>

**Justification:**

The Workers' compensation unit is responsible for case management of claims filed in the Executive, Legislative, and Judicial branches. The unit directs agencies in the timely reporting and payment of claims, monitors and controls medical costs, implements return-to-work programs, interprets Workers' Compensation law and policies for agencies and directs a management information system. The unit works closely with line agency representatives to ensure compliance with established reporting and payment standards and to develop policies and procedures to maximize efficiency and ensure effective management of all claims.

**WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802**

**PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
<b>WORKERS' COMPENSATION MANAGEMENT FUND</b>				
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$1,160,758	\$1,196,497	\$1,519,580	\$1,512,311
All Other	\$18,155,846	\$18,155,846	\$18,155,846	\$18,155,846
<b>WORKERS' COMPENSATION MANAGEMENT FUND TOTAL</b>	<b>\$19,316,604</b>	<b>\$19,352,343</b>	<b>\$19,675,426</b>	<b>\$19,668,157</b>

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

**DEPARTMENT TOTALS**

**2015-16**

**2016-17**

**WORKERS' COMPENSATION MANAGEMENT  
FUND**

**\$19,675,426**

**\$19,668,157**

**DEPARTMENT TOTAL - ALL FUNDS**

**\$19,675,426**

**\$19,668,157**

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

**CENTERS FOR INNOVATION**

**Centers for Innovation 0911**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$118,009	\$116,755	\$118,009	\$118,009
<b>GENERAL FUND TOTAL</b>	<b>\$118,009</b>	<b>\$116,755</b>	<b>\$118,009</b>	<b>\$118,009</b>

**Justification:**

To provide aquaculture service centers for (a) conducting, evaluating, sharing and transferring applied scientific research, and (b) assisting, recruiting and or incubating new Maine enterprises.

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**CENTERS FOR INNOVATION 0911**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$118,009	\$116,755	\$118,009	\$118,009
<b>GENERAL FUND TOTAL</b>	<b>\$118,009</b>	<b>\$116,755</b>	<b>\$118,009</b>	<b>\$118,009</b>

**CENTERS FOR INNOVATION**

**DEPARTMENT TOTALS**

**GENERAL FUND**

**DEPARTMENT TOTAL - ALL FUNDS**

**2015-16**

**2016-17**

**\$118,009**

**\$118,009**

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**\$118,009**

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**\$118,009**

**Sec. A-16. Appropriations and allocations.** The following appropriations and allocations are made.

**DEVELOPMENT FOUNDATION, MAINE**

**Development Foundation 0198**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$83,444	\$58,444	\$58,444	\$58,444
<b>GENERAL FUND TOTAL</b>	<b>\$83,444</b>	<b>\$58,444</b>	<b>\$58,444</b>	<b>\$58,444</b>

**Justification:**

The Maine Development Foundation (MDF) is a nonprofit economic development corporation created by the Maine Legislature in 1977 to capitalize on the interests, resources and efforts of the public and private sectors. MDF champions sustainable, long-term growth for Maine. The foundation is a catalyst for new ideas and provides common ground for solving problems and advancing issues.

The foundation is funded by membership dues, fees for service, contracts and grants. Corporations, counties, cities, towns and other organizations can become members by contributing to the foundation.

**Programs:**

Maine Economic Growth Council is a permanent 19-member council appointed by the Governor, the Speaker of the House and the President of the Senate to establish and maintain a long range economic development plan for the state. The Council is staffed by the Maine Development Foundation. The Council's responsibilities include the development of a long-range plan, goals, benchmarks and alternative strategies for a sustainable state economy. Additionally, the Council will monitor progress in accomplishing the state's goals and benchmarks, recommend changes in the Plan to reflect the dynamics of the international, national and state economy. The Council is also charged with working with the Office of Innovation and the Maine Innovation Economy Advisory Board to make R&D funding recommendations for the Governor's budget. These recommendations must include specific bonding and General Fund appropriations investment levels. By June 1st of each year, the council shall submit its recommendations, along with an annual accountability update that summarizes the State's commitment to research and development investments in the prior year, to the Governor, the Legislature and the joint standing committee of the Legislature having jurisdiction over business, research and economic development issues.

The Realize Maine Network is created by, for and of Mainers 20-40 to serve as a catalyst, a collaborator and a convener of Maine's young people with a stake in our common future by providing professional, social, cultural, recreational and civic opportunities in Maine. Projects that lend to these opportunities are websites, social networks, listservs, leadership training and outreach programs the engage the business, academic and nonprofits worlds. This is accomplished primarily at the local level through a system of regional affiliates that span the state geographically.

The Maine Downtown Center was established in 1999 to encourage downtown revitalization in the state. The Maine Downtown Center advances place-based economic development in downtowns statewide resulting in business growth, job creation, building rehabilitation, cultural enhancement and organizational leadership. Funding for the Maine Downtown Center supports its core program activities: Maine Street Maine, the Maine Downtown Network, annual Downtown Conference, Downtown Institute, Green Downtowns, Healthy Maine Streets and Grants to Green plus training and coaching in all areas of downtown revitalization.

The 123rd Legislature appropriated funds for a regional grant program. This is a competitive grant program designed to help the start-up, planning and project implementation for the regional affiliates. Projects funded through this program

include professional business development series, apprentice and mentoring programs and community service projects to name just a few. This program helps build the capacity and advance the missions of these regional volunteer groups.

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**DEVELOPMENT FOUNDATION 0198  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$83,444	\$58,444	\$58,444	\$58,444
<b>GENERAL FUND TOTAL</b>	<b>\$83,444</b>	<b>\$58,444</b>	<b>\$58,444</b>	<b>\$58,444</b>

**DEVELOPMENT FOUNDATION, MAINE**

**DEPARTMENT TOTALS**

**2015-16**

**2016-17**

**GENERAL FUND**

**\$58,444**

**\$58,444**

**DEPARTMENT TOTAL - ALL FUNDS**

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**\$58,444**

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**\$58,444**

Sec. A-19. Appropriations and allocations. The following appropriations and allocations are made.

**DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION**

**Downeast Institute for Applied Marine Research and Education 0993**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$12,554	\$12,554	\$12,554	\$12,554
GENERAL FUND TOTAL	\$12,554	\$12,554	\$12,554	\$12,554

**Justification:**

The Downeast Institute is a non-profit organization whose mission is to improve the quality of life for the people of downeast and coastal Maine through applied marine research, technology transfer, and public marine resource education. The Institute is overseen by a 16-member volunteer board of directors and employs a full-time program director, two research/production assistants and an education director. The Institute produces seed clams for flat restoration projects and conducts applied research on soft-shell clams, hard clams, Arctic surfclams, lobsters and scallops. It is the only marine research facility in Maine that is solely focused on shellfish and applied marine research.

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**DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993**  
**PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$12,554	\$12,554	\$12,554	\$12,554
GENERAL FUND TOTAL	\$12,554	\$12,554	\$12,554	\$12,554

**DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION**

<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>GENERAL FUND</b>	<b>\$12,554</b>	<b>\$12,554</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$12,554</b>	<b>\$12,554</b>

Sec. A-20. Appropriations and allocations. The following appropriations and allocations are made.

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**

**Administration - Economic and Community Development 0069**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$406,075	\$407,665	\$474,421	\$461,615
All Other	\$1,034,966	\$1,006,048	\$1,006,048	\$1,006,048
<b>GENERAL FUND TOTAL</b>	<b>\$1,441,041</b>	<b>\$1,413,713</b>	<b>\$1,480,469</b>	<b>\$1,467,663</b>
	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$30,000	\$30,000	\$30,000	\$30,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>

**Justification:**

The Administration account supports the Commissioner's Office by providing overall coordination and direction of the department relating to legislative activities and policy development. The Commissioner's Office provides overall management of the department including budget, financial management, personnel and information systems. Additionally, the office represents the department on numerous boards, commissions and task forces, administers several directed grant programs, and oversees Maine's tax-based economic development financing programs.

**ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069  
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$406,075	\$407,665	\$474,421	\$461,615
All Other	\$1,034,966	\$1,006,048	\$1,006,048	\$1,006,048
<b>GENERAL FUND TOTAL</b>	<b>\$1,441,041</b>	<b>\$1,413,713</b>	<b>\$1,480,469</b>	<b>\$1,467,663</b>
	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$30,000	\$30,000	\$30,000	\$30,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>

**Applied Technology Development Center System 0929**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>GENERAL FUND</b>				
All Other	\$178,838	\$178,838	\$178,838	\$178,838
<b>GENERAL FUND TOTAL</b>	<u>\$178,838</u>	<u>\$178,838</u>	<u>\$178,838</u>	<u>\$178,838</u>

**Justification:**

The Technology Centers seek to accelerate the early stage development of technology-based businesses through focused business assistance, information exchange, established technical relationships, shared business services and reduced overhead expenses at centers statewide that deliver business incubator services. The centers are designed to complement the State's other research, development and commercialization investments by providing a supportive environment to incubate new technology intensive businesses. Funding is provided through a competitive process. The centers are managed by the Office of Innovation in Department of Economic and Community Development.

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**APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929  
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
<b>GENERAL FUND</b>				
All Other	\$178,838	\$178,838	\$178,838	\$178,838
<b>GENERAL FUND TOTAL</b>	<u>\$178,838</u>	<u>\$178,838</u>	<u>\$178,838</u>	<u>\$178,838</u>

**Business Development 0585**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	\$697,014	\$707,085	\$816,493	\$808,523
All Other	\$670,402	\$669,604	\$669,604	\$669,604
<b>GENERAL FUND TOTAL</b>	<b>\$1,367,416</b>	<b>\$1,376,689</b>	<b>\$1,486,097</b>	<b>\$1,478,127</b>

**Justification:**

The Office of Business Development provides direct assistance to existing businesses and businesses seeking to relocate or expand in Maine. Through the Business Answers and Regulatory Red Tape Hotline, this office responds to the needs of any business with a question or issue regarding state government. The Governor's Account Executives work directly with businesses and other state agencies to facilitate quick resolution of permitting and licensing issues and can connect businesses with the correct assistance needed. Administration of the Pine Tree Zone, E-Tif, J-Tif, film tax and municipal tax incentive finance programs are also coordinated through this office.

**BUSINESS DEVELOPMENT 0585****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	\$697,014	\$707,085	\$816,493	\$808,523
All Other	\$670,402	\$669,604	\$669,604	\$669,604
<b>GENERAL FUND TOTAL</b>	<b>\$1,367,416</b>	<b>\$1,376,689</b>	<b>\$1,486,097</b>	<b>\$1,478,127</b>

**Communities for Maine's Future Fund Z108**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$500	\$500	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$500	\$500	\$500	\$500

**Justification:**

The Communities for Maine's Future Fund, known as "the fund", is established to provide funding for the rehabilitation, revitalization and enhancement of downtowns and village centers and main streets in the State. The fund is a dedicated, non-lapsing fund, and all revenues deposited in the fund remain in the fund. This line item provides a base allocation in the event that outside funds are received to support this program.

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**COMMUNITIES FOR MAINE'S FUTURE FUND Z108  
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$500	\$500	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$500	\$500	\$500	\$500

**Community Development Block Grant Program 0587**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$149,482	\$152,979	\$173,052	\$171,927
All Other	\$73,204	\$103,204	\$103,204	\$103,204
<b>GENERAL FUND TOTAL</b>	<b>\$222,686</b>	<b>\$256,183</b>	<b>\$276,256</b>	<b>\$275,131</b>

	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$152,523	\$162,155	\$155,363	\$153,781
All Other	\$1,138,436	\$1,138,436	\$1,138,436	\$1,138,436
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,290,959</b>	<b>\$1,300,591</b>	<b>\$1,293,799</b>	<b>\$1,292,217</b>

	History 2013-14	History 2014-15	2015-16	2016-17
<b>FEDERAL BLOCK GRANT FUND</b>				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$466,797	\$483,380	\$495,049	\$488,179
All Other	\$21,274,038	\$21,274,038	\$21,274,038	\$21,274,038
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$21,740,835</b>	<b>\$21,757,418</b>	<b>\$21,769,087</b>	<b>\$21,762,217</b>

**Justification:**

The Office of Community Development receives funding from the U.S. Department of Housing and Urban Development (HUD) Community Development Block Grant Program to administer this program. Municipalities apply for these funds to undertake eligible activities as outlined in Title I of the Housing and Community Development Act of 1974, as amended. Activities include housing rehabilitation, public facilities, public infrastructure, public service, economic development and planning. The General Fund (match) appropriation is used by the department to provide general management, oversight, coordination, monitoring, and evaluation of community development projects undertaken with these HUD funds throughout the state (except the entitlement communities of Auburn, Bangor, Lewiston, Portland, South Portland, Biddeford and most of Cumberland County, recently designated a HUD Urban County, which receive annual funding directly from HUD). The General Fund request is critical toward meeting the minimum federal match requirements to operate this program.

The Office of Community Development also includes the Maine Code Enforcement Training and Certification Program, State Landfill Oversight Program and Maine Made Marketing Program.

**Community Development Block Grant Program 0587**

Initiative: Reorganizes one Public Service Manager II position to a Public Service Coordinator II position and transfers the position from Community Development Block Grant Program, Federal Expenditures Fund to International Commerce program, General Fund. Also provides funding for All Other costs to permanently establish the Maine North Atlantic Development Office at the Maine International Trade Center.

Ref. #: 1089

Committee Vote:

IN 11-0

AFA Vote:

**FEDERAL BLOCK GRANT FUND**

## POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

**FEDERAL BLOCK GRANT FUND TOTAL**

2015-16	2016-17
(1,000)	(1,000)
(\$98,659)	(\$100,840)
(\$7,798)	(\$7,970)
(\$106,457)	(\$108,810)

**Justification:**

Creates a permanent position and funding at the Maine International Trade Center to coordinate a program of international economic development in Iceland, Arctic and Northern European countries to expand trade and opportunities for Maine businesses. Currently this effort is funded through a position at the Department of Economic and Community Development.

**Community Development Block Grant Program 0587**

Initiative: Reallocates the cost of one Development Program Manager position from 100% Community Development Block Grant Program, Federal Expenditures Fund to 50% Community Development Block Grant Program, Federal Expenditures Fund and 50% Office of Tourism program, Other Special Revenue Funds and adjusts funding for related STA-CAP charges.

Ref. #: 1090

Committee Vote: IN-11-0 AFA Vote: \_\_\_\_\_**FEDERAL BLOCK GRANT FUND**

Personal Services

All Other

**FEDERAL BLOCK GRANT FUND TOTAL**

2015-16	2016-17
(\$49,750)	(\$48,581)
(\$3,932)	(\$3,840)
(\$53,682)	(\$52,421)

**Justification:**

This initiative reallocates current personnel resources to more accurately reflect time spent working with Maine's small businesses and entrepreneurs participating in the Maine Made Program. Membership in the Maine Made Program has increased significantly over the past two years and dedicated resources are necessary to sustain and grow interest in this program. This initiative assigns 50% of an existing salary, currently funded 100% by federal funds, to the Tourism Marketing Promotion Fund within the Office of Tourism program.

**Community Development Block Grant Program 0587**

Initiative: Reallocates the cost of one Planner II position from 100% Other Special Revenue Funds to 75% Federal Expenditures Fund and 25% General Fund within the same program and adjusts funding for related STA-CAP charges.

Ref. #: 1091

Committee Vote: IN AFA Vote: \_\_\_\_\_11-0**GENERAL FUND**

Personal Services

All Other

**GENERAL FUND TOTAL**

2015-16	2016-17
\$14,763	\$14,942
(\$14,763)	(\$14,942)
\$0	\$0

Ref. #: 1092

Committee Vote: IN AFA Vote: \_\_\_\_\_11-0

**OTHER SPECIAL REVENUE FUNDS**

## POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

2015-16

(1.000)

(\$59,057)

(\$4,668)

2016-17

(1.000)

(\$59,775)

(\$4,72)

**OTHER SPECIAL REVENUE FUNDS TOTAL**

(\$63,725)

(\$64,500)

Ref. #: 1093

Committee Vote:

IN

AFA Vote:

11-0

**FEDERAL BLOCK GRANT FUND**

## POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

2015-16

1.000

\$44,294

\$3,501

2016-17

1.000

\$44,833

\$3,543

**FEDERAL BLOCK GRANT FUND TOTAL**

\$47,795

\$48,376

**Justification:**

Public Law 2013, chapter 591 provided \$30,000 in ongoing funding to support the Code Enforcement Officer and Certification Program. This additional funding will support, in part, the Planner II position that was transferred from the State Planning Office without permanent funding. Additional funding for this position will be provided by Community Development Block Grant Federal funds to reflect a portion of work assigned to this position.

**Community Development Block Grant Program 0587**

Initiative: Reorganizes one Public Service Manager III position to a Public Service Executive II position and transfers All Other Personal Services to fund the reorganization.

Ref. #: 1094

Committee Vote:

IN

AFA Vote:

11-0

**FEDERAL BLOCK GRANT FUND**

Personal Services

All Other

2015-16

\$5,282

(\$5,282)

2016-17

\$5,113

(\$5,113)

**FEDERAL BLOCK GRANT FUND TOTAL**

\$0

\$0

**Justification:**

This initiative adjusts the salary of the Director of the Office of Community Development to accurately reflect the duties and responsibilities of this position and creates parity within the department at the director level.

**Community Development Block Grant Program 0587**

Initiative: Reduces funding to align with anticipated resources.

Ref. #: 1095

Committee Vote:

IN

AFA Vote:

11-0

**OTHER SPECIAL REVENUE FUNDS**

2015-16

2016-17

All Other		(\$5,461)	(\$3,161)
OTHER SPECIAL REVENUE FUNDS TOTAL		(\$5,461)	(\$3,161)

**Justification:**

Reduces funding to align with revenue transfers from the Solid Waste Management Fund account, Department of Administrative and Financial Services.

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**COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587  
PROGRAM SUMMARY**

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$149,482	\$152,979	\$187,815	\$186,869
All Other	\$73,204	\$103,204	\$88,441	\$88,262
GENERAL FUND TOTAL	\$222,686	\$256,183	\$276,256	\$275,131
OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	1.000	1.000
Personal Services	\$152,523	\$162,155	\$96,306	\$94,006
All Other	\$1,138,436	\$1,138,436	\$1,128,307	\$1,130,550
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,290,959	\$1,300,591	\$1,224,613	\$1,224,556
FEDERAL BLOCK GRANT FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$466,797	\$483,380	\$396,216	\$388,704
All Other	\$21,274,038	\$21,274,038	\$21,260,527	\$21,260,658
FEDERAL BLOCK GRANT FUND TOTAL	\$21,740,835	\$21,757,418	\$21,656,743	\$21,649,362

**International Commerce 0674**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$110,334	\$110,912	\$116,605	\$113,211
All Other	\$498,409	\$498,409	\$498,409	\$498,409
<b>GENERAL FUND TOTAL</b>	<b>\$608,743</b>	<b>\$609,321</b>	<b>\$615,014</b>	<b>\$611,620</b>

**Justification:**

The Maine International Trade Center (MITC) is a public-private partnership founded in 1996, funded by the department and the private sector, servicing companies statewide through its offices in Portland and Orono. MITC focuses on the expansion of the Maine economy and job creation through increased exports, trade, foreign direct investment and international student attraction. MITC responds to over 1,400 trade research inquiries yearly from Maine companies looking to expand into international markets and provides a monthly series of trade education seminars for Maine's growing businesses - attracting over 500 participants throughout the year. MITC's trade specialists offer technical trade assistance for all markets and its Canada Desk specializes in trade development and challenges with Maine's largest trading partner. MITC coordinates overseas activities including industry specific trade shows and gubernatorial trade missions, foreign direct investment events and international student attraction events. The budget includes funding for the Director as well as pass-through grant funding in support of its operations.

**International Commerce 0674**

Initiative: Reorganizes one Public Service Manager II position to a Public Service Coordinator II position and transfers the position from Community Development Block Grant Program, Federal Expenditures Fund to International Commerce program, General Fund. Also provides funding for All Other costs to permanently establish the Maine North Atlantic Development Office at the Maine International Trade Center.

Ref. #: 1101

Committee Vote:

IN  
11-0

AFA Vote:

**GENERAL FUND**

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$105,044	\$107,024
All Other	\$200,000	\$200,000
<b>GENERAL FUND TOTAL</b>	<b>\$305,044</b>	<b>\$307,024</b>

**Justification:**

Creates a permanent position and funding at the Maine International Trade Center to coordinate a program of international economic development in Iceland, Arctic and Northern European countries to expand trade and opportunities for Maine businesses. Currently this effort is funded through a position at the Department of Economic and Community Development.

**International Commerce 0674**

Initiative: Provides funding to increase overseas business recruitment efforts of the Maine International Trade Center.

Ref. #: 1102

Committee Vote:

IN

AFA Vote:

11-0

**GENERAL FUND**

All Other

**2015-16****2016-17**

\$200,000

\$200,000

GENERAL FUND TOTAL

\$200,000

\$200,000

**Justification:**

Maine is looking to increase its presence in overseas markets by funding contractual services to establish a more permanent presence in international locations and provide direct assistance to businesses seeking to relocate or do business in Maine or to connect Maine businesses overseas.

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**INTERNATIONAL COMMERCE 0674  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	2.000	2.000
Personal Services	\$110,334	\$110,912	\$221,649	\$220,235
All Other	\$498,409	\$498,409	\$898,409	\$898,409
GENERAL FUND TOTAL	\$608,743	\$609,321	\$1,120,058	\$1,118,644

**Leadership and Entrepreneurial Development Program Z071**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$500	\$500	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$500	\$500	\$500	\$500

**Justification:**

The 123rd Legislature directed the Department of Economic and Community Development, Office of Innovation to design a leadership and entrepreneurial development program. The Office of Innovation submitted a report to the joint standing committee of the Legislature having jurisdiction over business and economic development matters on the program March 1, 2009 to the First Regular Session of the 124th Legislature on this matter. This line item provides a base allocation in the event that outside funds are received to support this program.

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**LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071****PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$500	\$500	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$500	\$500	\$500	\$500

**Maine Economic Growth Council 0727**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>GENERAL FUND</b>				
All Other	\$55,395	\$55,395	\$55,395	\$55,395
<b>GENERAL FUND TOTAL</b>	\$55,395	\$55,395	\$55,395	\$55,395

**Justification:**

The Maine Economic Growth Council exists to provide the annual "Measures of Growth" report on Maine's economic performance, and to develop a long-range economic plan for the State. The council develops economic indicators, analyzes the performance of indicators against established benchmarks and reports findings and recommendations. The council also administers the Adopt-A-Benchmark program, which encourages Maine organizations to publicly commit to taking positive action toward achieving the benchmarks established by the council.

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**MAINE ECONOMIC GROWTH COUNCIL 0727****PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
<b>GENERAL FUND</b>				
All Other	\$55,395	\$55,395	\$55,395	\$55,395
<b>GENERAL FUND TOTAL</b>	\$55,395	\$55,395	\$55,395	\$55,395

**Maine Economic Growth Council 0727**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>GENERAL FUND</b>				
All Other	\$55,395	\$55,395	\$55,395	\$55,395
<b>GENERAL FUND TOTAL</b>	\$55,395	\$55,395	\$55,395	\$55,395

**Justification:**

The Maine Economic Growth Council exists to provide the annual "Measures of Growth" report on Maine's economic performance, and to develop a long-range economic plan for the State. The council develops economic indicators, analyzes the performance of indicators against established benchmarks and reports findings and recommendations. The council also administers the Adopt-A-Benchmark program, which encourages Maine organizations to publicly commit to taking positive action toward achieving the benchmarks established by the council.

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**MAINE ECONOMIC GROWTH COUNCIL 0727  
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
<b>GENERAL FUND</b>				
All Other	\$55,395	\$55,395	\$55,395	\$55,395
<b>GENERAL FUND TOTAL</b>	\$55,395	\$55,395	\$55,395	\$55,395

## Maine Research and Development Evaluation Fund 0985

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$200,000	\$200,000	\$200,000	\$200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$200,000	\$200,000	\$200,000	\$200,000

### Justification:

The Maine Research and Development Evaluation Fund was established to provide funding for an independent, nonpartisan review of the State's investments in research and development. Required by statute, the research and development report assesses the competitiveness of Maine's technology sectors and the impact of research and development activities and incorporates goals and objectives described in the State's Science and Technology Plan. Funding for this report is derived from a 0.8% assessment on agencies and or private entities that receive general fund appropriations or general obligation bonds in excess of \$500,000 for research and development.

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## MAINE RESEARCH AND DEVELOPMENT EVALUATION FUND 0985

### PROGRAM SUMMARY

	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$200,000	\$200,000	\$200,000	\$200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$200,000	\$200,000	\$200,000	\$200,000

**Maine Small Business and Entrepreneurship Commission 0675**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-</b>
All Other	\$683,684	\$683,684	\$683,684	\$683,684
<b>GENERAL FUND TOTAL</b>	<b>\$683,684</b>	<b>\$683,684</b>	<b>\$683,684</b>	<b>\$683,684</b>

**Justification:**

The Maine Small Business Commission through the Department of Economic and Community Development administers an annual contract with the University of Southern Maine to promote and support economic development by providing comprehensive business management assistance, training, resources and information to small businesses through a network of professional, certified business counselors at centers and outreach offices around the state. An independently validated, impact driven program, the Maine Small Business Development Centers is a partnership involving the U. S. Small Business Administration, Department of Economic and Community Development, the University of Southern Maine and leading state economic development organizations.

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**MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$683,684	\$683,684	\$683,684	\$683,684
<b>GENERAL FUND TOTAL</b>	<b>\$683,684</b>	<b>\$683,684</b>	<b>\$683,684</b>	<b>\$683,68</b>

**Maine State Film Office 0590**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$10,000	\$10,000	\$10,000	\$10,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>

**Justification:**

The Maine Film Commission account receives funding from the Maine Tourism Office to host meetings of the Commission. The Maine State Film Office (MFO) was created in 1988 and its one staff member is solely responsible for assisting Maine's film industry by facilitating and promoting film, television, video gaming, photographic and emerging-media production in Maine.

**Maine State Film Office 0590**

Initiative: Transfers one Director Maine Film Office position from the Office of Tourism program to the Maine State Film Office program and adjusts funding for related All Other costs.

Ref #: 1098

Committee Vote:

IN

AFA Vote:

**OTHER SPECIAL REVENUE FUNDS**

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$92,535	\$90,338
All Other	\$160,605	\$160,605
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$253,140</u>	<u>\$250,943</u>

**Justification:**

Funding for the Maine Film Office is currently provided through the Tourism Marketing Promotion Fund within the Office of Tourism. Transferring these resources to the Maine State Film Commission account within the Maine State Film Office program creates transparency and accurately reflects expenditures for Maine State Film Office program.

**MAINE STATE FILM OFFICE 0590**  
**PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000	1.000
Personal Services	\$0	\$0	\$92,535	\$90,338
All Other	\$10,000	\$10,000	\$170,605	\$170,605
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$263,140</u>	<u>\$260,943</u>

## Maine Workforce Opportunities Marketing Fund Z178

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$0	\$144,000	\$50,000	\$50,000
GENERAL FUND TOTAL	\$0	\$144,000	\$50,000	\$50,000

### Justification:

The 126th Legislature directed the Department of Economic and Community Development and the Department of Labor to establish a pilot program that creates and maintains qualified employee and employer registries and markets the Job Creation Through Educational Opportunities program. This program promotes economic opportunity and growth by creating and promoting a program that meets the unmet demand for skilled labor in Maine by bringing together partners from the Department of Labor, University of Maine System and Maine Community College System.

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## MAINE WORKFORCE OPPORTUNITIES MARKETING FUND Z178 PROGRAM SUMMARY

	History 2013-14	History 2014-15	2015-16	2016-17
GENERAL FUND				
All Other	\$0	\$144,000	\$50,000	\$50,000
GENERAL FUND TOTAL	\$0	\$144,000	\$50,000	\$50,000

**Office of Innovation 0995**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$191,759	\$193,189	\$222,253	\$220,657
All Other	\$5,804,294	\$6,803,703	\$6,803,703	\$6,803,703
<b>GENERAL FUND TOTAL</b>	<b>\$5,996,053</b>	<b>\$6,996,892</b>	<b>\$7,025,956</b>	<b>\$7,024,360</b>

**Justification:**

The Office of Innovation facilitates economic growth through development and implementation of the State's science and technology plan. The office works with educational institutions, not-for-profit laboratories and businesses to encourage and spur innovation in the State's economy. The major programs of the Office of Innovation are the Maine Technology Institute, the Applied Technology Development Centers System (Program 0929), and managing the State's EPSCoR program. The office is also responsible for producing the State's science and technology plan, the innovation index and managing the comprehensive research and development evaluation (Program 0985).

This account includes the pass-through grant for the Maine Technology Institute (MTI). MTI was established to encourage, promote, stimulate and support research and development activity leading to the commercialization of new products and services in the State's technology-intensive industrial sectors to enhance the competitive position of those sectors and increase the likelihood that one or more of the sectors will support clusters of industrial activity and to create new jobs for Maine people. MTI is one element of the State's economic development strategy and contributes to the long-term development of a statewide research, development and product deployment infrastructure.

**Office of Innovation 0995**

Initiative: Provides funding for the range change for one Public Service Executive II position from range 35 to range 37 and transfers All Other to Personal Services to fund the reorganization.

Ref #: 1113

Committee Vote:

*IN*

AFA Vote:

**GENERAL FUND**

	<i>11-0</i>	<b>2015-16</b>	<b>2016-17</b>
Personal Services		\$9,805	\$9,443
All Other		(\$9,805)	(\$9,443)
<b>GENERAL FUND TOTAL</b>		<b>\$0</b>	<b>\$0</b>

**Justification:**

This initiative adjusts the salary of the Director of the Maine Technology Institute to accurately reflect the duties and responsibilities of this position as it relates to similar positions within the department.

**OFFICE OF INNOVATION 0995**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$191,759	\$193,189	\$232,058	\$230,100
All Other	\$5,804,294	\$6,803,703	\$6,793,898	\$6,794,260
<b>GENERAL FUND TOTAL</b>	<b>\$5,996,053</b>	<b>\$6,996,892</b>	<b>\$7,025,956</b>	<b>\$7,024,360</b>

**Office of Tourism 0577**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	\$696,431	\$717,250	\$770,764	\$753,659
All Other	\$9,018,133	\$9,018,133	\$9,018,133	\$9,018,133
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,714,564</b>	<b>\$9,735,383</b>	<b>\$9,788,897</b>	<b>\$9,771,792</b>

**Justification:**

The Office of Tourism exists to develop, promote and manage tourism in Maine. Its broad directive is to promote Maine as a four-season destination to both consumers and the travel trade. The office has conducted its programs according to a five year strategic plan for promoting tourism in Maine.

Public Law 2001, chapter 439 provided a dedicated, non-lapsing revenue stream for tourism promotion. On July 1st and October 1st each year, the State Controller transfers to the Tourism Marketing Promotion Fund an amount, as certified by the State Tax Assessor, that is equivalent to 5% of the 7% tax imposed on tangible personal property and taxable services pursuant to Title 36, Section 1811, after the reduction for the transfer to the Local Government Fund as described by Title 30-A, Section 5681, subsection 5. The tax amount must be based on actual sales for that fiscal year and may not consider any accruals that may be required by law. The amount transferred from General Fund sales and use tax revenues does not affect the calculation for the transfer to the Local Government Fund. Ten percent of the funds received by the Tourism Marketing Promotion Fund must be used for regional marketing promotion and regional special events promotion.

**Office of Tourism 0577**

Initiative: Reallocates the cost of one Development Program Manager position from 100% Community Development Block Grant Program, Federal Expenditures Fund to 50% Community Development Block Grant Program, Federal Expenditures Fund and 50% Office of Tourism program, Other Special Revenue Funds and adjusts funding for related STA-CAP charges.

Ref. #: 1076

Committee Vote:

IN

AFA Vote:

**OTHER SPECIAL REVENUE FUNDS**

	2015-16	2016-17
Personal Services	\$49,750	\$48,581
All Other	\$114	\$112
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$49,864</b>	<b>\$48,693</b>

**Justification:**

This initiative reallocates current personnel resources to more accurately reflect time spent working with Maine's small businesses and entrepreneurs participating in the Maine Made Program. Membership in the Maine Made Program has increased significantly over the past two years and dedicated resources are necessary to sustain and grow interest in this program. This initiative assigns 50% of an existing salary, currently funded 100% by federal funds, to the Tourism Marketing Promotion Fund within the Office of Tourism program.

**Office of Tourism 0577**

Initiative: Transfers one Director Maine Film Office position from the Office of Tourism program to the Maine State Film Office program and adjusts funding for related All Other costs.

Ref. #: 1077

Committee Vote:

IN

AFA Vote:

**OTHER SPECIAL REVENUE FUNDS**

## POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

**OTHER SPECIAL REVENUE FUNDS TOTAL**

2015-16

2016-17

(1,000)

(1.00)

(\$92,535)

(\$90,338)

(\$160,605)

(\$160,605)

(\$253,140)

(\$250,943)

**Justification:**

Funding for the Maine Film Office is currently provided through the Tourism Marketing Promotion Fund within the Office of Tourism. Transferring these resources to the Maine State Film Commission account within the Maine State Film Office program creates transparency and accurately reflects expenditures for Maine State Film Office program.

**Office of Tourism 0577**

Initiative: Provides funding to align with anticipated revenue.

Ref. #: 1078

Committee Vote:

IN

AFA Vote:

**OTHER SPECIAL REVENUE FUNDS**

All Other

**OTHER SPECIAL REVENUE FUNDS TOTAL**

2015-16

2016-17

\$3,119,144

\$2,117,975

\$3,119,144

\$2,117,975

**Justification:**

The Tourism Marketing Promotion Fund within the Office of Tourism receives a portion of the Meals and Lodging Tax. The increase in allocation reflects the increase in revenues as a result of the tax increase.

**Office of Tourism 0577**

Initiative: Continues one Public Service Manager I position that was established by Financial Order 002079 F4 and continued by Financial Order 002374 F5.

Ref. #: 1079

Committee Vote:

IN

AFA Vote:

**OTHER SPECIAL REVENUE FUNDS**

## POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

**OTHER SPECIAL REVENUE FUNDS TOTAL**

2015-16

2016-17

1,000

1,000

\$104,375

\$105,659

(\$104,375)

(\$105,659)

\$0

\$0

**Justification:**

This Public Service Manager I position is the department designee for all public relations, social media and communications for the tourism industry statewide. Recent changes in public relations contracts have led to confusion throughout the tourism industry. A permanent position fulfilling this role in the department will provide continuity through contract changes and will provide a program similar to other states. A reduction in the contract award will be realized by the addition of this staff person.

**Office of Tourism 0577**

Initiative: Provides funding for the range change for one Public Service Executive II position from range 34 to range 35 and transfers All Other to Personal Services to fund the reorganization.

Ref. #: 1080

Committee Vote:

IN

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

2015-16      2016-17

\$5,348      \$5,184

(\$5,348)      (\$5,184)

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0      \$0**Justification:**

This initiative adjusts the salary of the Director of the Maine Office of Tourism to accurately reflect the duties and responsibilities of this position and creates parity within the department at the director level.

**Office of Tourism 0577**

Initiative: Allocates funds to reflect the additional revenue due to the expansion of the Sales and Use Tax.

Ref. #:

Committee Vote:

IN

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

2015-16      2016-17

\$0      \$1,631,825

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0      \$1,631,825**OFFICE OF TOURISM 0577****PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	\$696,431	\$717,250	\$837,702	\$822,745
All Other	\$9,018,133	\$9,018,133	\$11,867,063	\$12,496,597
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,714,564	\$9,735,383	\$12,704,765	\$13,319,342

**Renewable Energy Resources Fund Z072**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$288,000	\$288,000	\$288,000	\$288,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$288,000</u>	<u>\$288,000</u>	<u>\$288,000</u>	<u>\$288,000</u>

**Justification:**

Established in 2008, the Maine Legislature authorized the establishment of the Renewable Resources Fund in the Public Utilities Commission with the Maine Technology Institute named as a recipient of an annual distribution of 35% of the funds to support the development and commercialization of renewable energy technologies. An amount is transferred from the Public Utilities Commission to the department annually and distributes to Maine Technology Institute in the form of a grant. This line item represents an estimate of the amount to be transferred.

**Renewable Energy Resources Fund Z072**

Initiative: Reduces funding to reflect anticipated revenue from Efficiency Maine Trust.

Ref. #: 1120

Committee Vote:

IN

AFA Vote:

**OTHER SPECIAL REVENUE FUNDS**

All Other

11-0

<b>2015-16</b>	<b>2016-17</b>
(\$200,000)	(\$200,000)

**OTHER SPECIAL REVENUE FUNDS TOTAL**

<u>(\$200,000)</u>	<u>(\$200,000)</u>
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**Justification:**

Maine Revised Statutes, Title 35-A, section 10121, subsection 1 requires Efficiency Maine Trust to establish a program within Efficiency Maine Trust to which retail consumers of electricity can make voluntary contributions to fund various activities related to energy efficiency and renewable resources. This program must provide for an annual distribution of 35% of funds received by the Maine Technology Institute to support the development and commercialization of energy efficiency and renewable energy technologies. The total amount received by the Maine Technology Institute in fiscal year 2013-14 was \$29,189.69.

**RENEWABLE ENERGY RESOURCES FUND Z072****PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$288,000	\$288,000	\$88,000	\$88,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$288,000</u>	<u>\$288,000</u>	<u>\$88,000</u>	<u>\$88,000</u>

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**

<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>GENERAL FUND</b>	<b>\$12,356,753</b>	<b>\$12,331,842</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$14,711,518</b>	<b>\$15,323,841</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>\$21,656,743</b>	<b>\$21,649,362</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$48,725,014</b>	<b>\$49,305,045</b>

Sec. A-29. Appropriations and allocations. The following appropriations and allocations are made.

**FOUNDATION FOR BLOOD RESEARCH**

**ScienceWorks for ME 0908**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>GENERAL FUND</b>				
All Other	\$52,175	\$52,175	\$52,175	\$52,175
<b>GENERAL FUND TOTAL</b>	\$52,175	\$52,175	\$52,175	\$52,175

**Justification:**

**PURPOSE:**

The Foundation for Blood Research (FBR) is a non-profit organization that finds more effective ways to identify, manage and treat human disease through clinical and laboratory investigation, epidemiology, education, and clinical testing.

The Foundation is governed by a board of trustees representing the biotechnology and professional communities, education, and business. The board consists of at least 11 trustees, but not more than 21.

**ScienceWorks for ME**

FBR's scientific mission focuses on preventive medicine. The professional staff develops alliances with other organizations for carrying out collaborative clinical research studies and takes a leadership role in developing educational activities for health professionals, pre-college science teachers, and the public.

ScienceWorks, FBR's outreach education program for Maine's precollege science teachers provides access for these teachers to the most current research and knowledge in biomedical science, and since the 1970s, Maine high school science teachers have been collaborators to convey biologically-based information to the community through their classes. ScienceWorks has maintained a relationship with biology teachers from about 60% of the secondary schools throughout the state. The program includes teacher professional development (through content-specific institutes), a scientific equipment collection and distribution project (through which several million dollars worth of donated used or surplus laboratory equipment has been collected and distributed to 90% of Maine's secondary schools), and an interactive learning laboratory that allows teachers to bring classes to our research facility for hands-on laboratory experience as a supplement to classroom teaching. All activities are aligned with the National Science Education Standards and Maine's Learning Results.

The part of ScienceWorks for ME that receives legislative funding is the equipment collection and donation project.

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**SCIENCEWORKS FOR ME 0908**

**PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
<b>GENERAL FUND</b>				
All Other	\$52,175	\$52,175	\$52,175	\$52,175
<b>GENERAL FUND TOTAL</b>	\$52,175	\$52,175	\$52,175	\$52,175

**FOUNDATION FOR BLOOD RESEARCH**

**DEPARTMENT TOTALS**

**2015-16**

**2016-17**

**GENERAL FUND**

**\$52,175**

**\$52,175**

**DEPARTMENT TOTAL - ALL FUNDS**

**\$52,175**

**\$52,175**

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

**HOUSING AUTHORITY, MAINE STATE**

**Housing Authority - State 0442**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$7,710,735	\$7,389,756	\$7,389,756	\$7,389,756
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$7,710,735</u>	<u>\$7,389,756</u>	<u>\$7,389,756</u>	<u>\$7,389,756</u>

**Justification:**

The Housing Opportunities for Maine (HOME) Fund was created by the Legislature and the Governor in 1983 to provide a flexible source of funding to address the problems of affordable housing. The real estate transfer tax was doubled to provide a dedicated source of revenue to the Fund. Of the total tax collected, 10% stays with the county (as an agent fee) and the balance is split between the General Fund and the HOME Fund.

The HOME Fund provides the Maine State Housing Authority (MSHA) with one of its most important financial resources. None of the money is used for any kind of administrative costs. The flexibility of the HOME Fund is key. It enables MSHA to leverage federal funds, to reduce interest rates for first time homebuyers and for affordable multi-family developments, and to improve housing opportunities for renters in need, persons who are homeless and persons with special needs.

The HOME Fund has brought homeownership to Maine citizens who otherwise would not have been able to afford it. It has also provided affordable rental housing to thousands of low-income families, the elderly, persons who are homeless, persons with disabilities and to homeowners to finance needed home modifications and repairs. Because these funds are relatively free of restrictions they are the critical piece in many projects where most of the pieces are in place but a key additional piece is needed to make the project possible.

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**Housing Authority - State 0442**

Initiative: Provides funding to meet unique housing needs in the areas of homelessness, first-time homebuyers, rental unit production for people with special needs and low income and repairs to substandard homes.

Ref. #: 1455

Committee Vote:

IN 13-0

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

	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$6,035,105	\$5,833,732
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$6,035,105</u>	<u>\$5,833,732</u>

**Justification:**

This initiative provides an increase in funding based on distribution formulas in Maine Revised Statutes, Title 36, and estimated real estate transfer taxes collected.

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**Housing Authority - State 0442**

Initiative: Reduces funding to recognize the impact of additional transfers of the Real Estate Transfer Tax to the General Fund.

Ref. #: 1456

Committee Vote: Dut 13-0 AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

All Other

2015-16	2016-17
(\$6,291,740)	(\$6,090,367)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$6,291,740)	(\$6,090,367)
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**Justification:**

This initiative is pursuant to the proposed amendment to Maine Revised Statutes, Title 36, section 4641-B, subsection 4-B.

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**HOUSING AUTHORITY - STATE 0442  
PROGRAM SUMMARY**

**OTHER SPECIAL REVENUE FUNDS**

All Other

OTHER SPECIAL REVENUE FUNDS TOTAL

History 2013-14	History 2014-15	2015-16	2016-17
\$7,710,735	\$7,389,756	\$7,133,121	\$7,133,121
\$7,710,735	\$7,389,756	\$7,133,121	\$7,133,121

**Low-income Home Energy Assistance - MSHA 0708**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$545	\$545	\$545	\$545
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$545</b>	<b>\$545</b>	<b>\$545</b>	<b>\$545</b>

**Justification:**

Maine State Housing Authority (MSHA) assists the Public Utilities Commission to implement the Electric Assistance Program Fund. The Public Utilities Commission program subsidizes the electric bills of low-income households that qualify for the program. MSHA coordinates the flow of funds among the various utility companies by serving as a central processor. This program serves approximately 26,000 households per year.

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**LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708  
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$545	\$545	\$545	\$545
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$545</b>	<b>\$545</b>	<b>\$545</b>	<b>\$545</b>

**Maine Energy, Housing and Economic Recovery Program Z124**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$4,319,197	\$4,316,356	\$4,316,356	\$4,316,356
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$4,319,197</u>	<u>\$4,316,356</u>	<u>\$4,316,356</u>	<u>\$4,316,356</u>

**Justification:**

The Maine Energy, Housing and Economic Recovery Program is established to provide for multiple goals including establishing stable, long term capital funding sources, increasing the supply of affordable housing, improving energy efficiency of residential housing, replacing manufactured homes that do not meet the standard of the Department of Housing and Urban Development and reducing the State's greenhouse gas emissions.

**Maine Energy, Housing and Economic Recovery Program Z124**

Initiative: Provides funding to increase debt service payments in accordance with repayment schedule.

Ref. #: 1463

Committee Vote:

IN 13-0

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

	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$2,857	\$3,457
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,857</u>	<u>\$3,457</u>

**Justification:**

This initiative will meet the legal contractual obligation to bond holders and avoid default.

**MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124**  
**PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$4,319,197	\$4,316,356	\$4,319,213	\$4,319,813
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$4,319,197</u>	<u>\$4,316,356</u>	<u>\$4,319,213</u>	<u>\$4,319,813</u>

## Shelter Operating Subsidy 0661

Initiative: BASELINE BUDGET

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
All Other	\$364,641	\$364,641	\$364,641	\$364,641
GENERAL FUND TOTAL	\$364,641	\$364,641	\$364,641	\$364,641

### Justification:

The Shelter Operating Subsidy (SOS) Program provides funding for emergency shelters that serve people who are homeless. These emergency shelters are society's ultimate safety net. Funds from this program are used statewide. Program funds help emergency shelters pay operating costs and improve conditions of emergency shelters to comply with code and regulatory requirements. These funds only cover a portion of a shelter's operating costs.

The objective of the SOS Program is to keep emergency shelters operating to provide a safe haven for those who are homeless. Program funds enabled 42 emergency shelters to provide approximately 358,000 bednights for Maine citizens. Maine State Housing Authority allocates the funds directly to the providers.

## SHELTER OPERATING SUBSIDY 0661 PROGRAM SUMMARY

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
All Other	\$364,641	\$364,641	\$364,641	\$364,641
GENERAL FUND TOTAL	\$364,641	\$364,641	\$364,641	\$364,641

(\*)

New Initiative: Provide an additional appropriation of \$135,359 per year to the Shelter Operating Subsidy  
Vote: 10-3 in favor

**HOUSING AUTHORITY, MAINE STATE**

<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>GENERAL FUND</b>	<b>\$364,641</b>	<b>\$364,641</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$11,452,879</b>	<b>\$11,453,479</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$11,817,520</b>	<b>\$11,818,120</b>

Sec. A-44. Appropriations and allocations. The following appropriations and allocations are made.

**LABOR, DEPARTMENT OF**

**Administration - Bureau of Labor Standards 0158**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$32,023	\$33,805	\$74,916	\$74,652
All Other	\$31,353	\$31,350	\$31,350	\$31,350
<b>GENERAL FUND TOTAL</b>	<b>\$63,376</b>	<b>\$65,155</b>	<b>\$106,266</b>	<b>\$106,002</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$101,062	\$105,881	\$109,906	\$110,095
All Other	\$18,579	\$18,579	\$18,579	\$18,579
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$119,641</b>	<b>\$124,460</b>	<b>\$128,485</b>	<b>\$128,674</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$200,000	\$200,000	\$200,000	\$200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>

**Justification:**

This account provides funding for the Technical Services Division (TSD), the Maine Wage Assurance Fund, and the administration of the Bureau of Labor Standards. The administration unit has overall responsibility for the bureau, including policy development and financial control.

The TSD collects and disseminates data on occupational safety and health, workers' compensation, construction wage rates and labor relations; researches and issues wage determinations used on state construction projects under the Prevailing Wage Rate Law; and has three federal grants from the U.S. Department of Labor, two from the Bureau of Labor Statistics and one from the Occupational Safety and Health Administration, that support its occupational safety and health data collection activities. The division also provides technical services and computer support to other units in the bureau.

The Maine Wage Assurance Fund pays up to two weeks of unpaid wages to employees of businesses that have terminated operations where there are no assets available to pay the former employees, including bankruptcies. The funding for the Wage Assurance program comes from transfers from the Special Administrative Expense Fund within the Unemployment Insurance program.

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**Administration - Bureau of Labor Standards 0158**

Initiative: Eliminates 10.5 positions from various accounts within the Department of Labor.

Ref. #: 2193

Committee Vote:

IN  
8-0

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$25,669)	(\$26,087)
All Other	(\$475)	(\$483)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$26,144)</b>	<b>(\$26,570)</b>

**Justification:**

These position eliminations resulted from the review of vacant positions during the 2016-2017 biennial budget development.

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**ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$32,023	\$33,805	\$74,916	\$74,652
All Other	\$31,353	\$31,350	\$31,350	\$31,350
<b>GENERAL FUND TOTAL</b>	<b>\$63,376</b>	<b>\$65,155</b>	<b>\$106,266</b>	<b>\$106,002</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$101,062	\$105,881	\$84,237	\$84,008
All Other	\$18,579	\$18,579	\$18,104	\$18,096
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$119,641</b>	<b>\$124,460</b>	<b>\$102,341</b>	<b>\$102,104</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$200,000	\$200,000	\$200,000	\$200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>

**Administration - Labor 0030**

Initiative: BASELINE BUDGET

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016
Personal Services	\$68,964	\$70,435	\$82,771	\$82,013
All Other	\$233,199	\$232,963	\$232,963	\$232,963
GENERAL FUND TOTAL	\$302,163	\$303,398	\$315,734	\$314,976

  

OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$843,768	\$871,729	\$986,815	\$977,657
All Other	\$2,891,447	\$2,891,665	\$2,891,665	\$2,891,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,735,215	\$3,763,394	\$3,878,480	\$3,869,322

**Justification:**

The Administration - Labor program contains the Office of the Commissioner. The Commissioner and staff provide review, oversight and coordination of all DOL functions, and, serve as primary liaison with federal and state agencies, the Legislature, the press and the public.

**Administration - Labor 0030**

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 Senior Economic Research Analyst position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program and provides funding for related All Other costs in the Administration - Labor program, General Fund.

Ref. #: 2175

Committee Vote:

IN  
8-0

AFA Vote:

**GENERAL FUND**

All Other

**GENERAL FUND TOTAL**

2015-16	2016-17
\$18,661	\$18,668
\$18,661	\$18,668

**Justification:**

This initiative creates General Fund appropriation for the Workforce Research program. This initiative will fund the continuation and expansion of the Employment Outcomes data warehouse and website. The current funding for the warehouse and website, the Workforce Data Quality Initiative grant, is a one-time grant ending on 11/30/14. The General Fund appropriations will be used to add new subject areas to the warehouse and to expand the longitudinal capacity to report on 3 and 5 year outcomes. These data are a critical component to program evaluation. Potential additions include: Adult Education, Career and Technical Education, Licensure, Corrections and Revenue Services. Without General Fund support, continuation and expansion of the warehouse and website will end. This initiative is a continuation of an initiative from fiscal year 2014-2015.

**Administration - Labor 0030**

Initiative: Adjusts funding on a one-time basis for the administration of the Employment Security Services program.

Ref. #: 2179

One Time

Committee Vote:

IN  
8-0

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

**GENERAL FUND**

All Other

**GENERAL FUND TOTAL**

2015-16	2016-17
\$97,500	\$97,500
<u>\$97,500</u>	<u>\$97,500</u>

**Justification:**

The gap between the federal base funding grant and program expenditures has been increasing over a number of years. Until now, the program has been able to cover the gap through a combination of federal supplemental grant opportunities (mostly technology focused), use of penalties and interest funds and federal Reed Act funds. During the recession, the program received supplemental administrative funding through the federal Emergency Unemployment Compensation program (which ended at the end of 2013). Through strategic application of these additional funds and staff attrition, the program has been able to just cover the gap, although not without loss of satisfactory levels of program performance in a number of key program areas. It has become increasingly difficult each year to cover the growing gap between administrative costs and federal revenue in large part due to increased technology costs (which now represent 35% of the overall administrative budget). The projected funding gaps for the 2016-2017 biennium have exceeded all known and projected federal and dedicated revenue sources by approximately \$3 million in each year. The federally approved cost allocation plan requires a commensurate General Fund appropriation for support of the general and administrative costs incurred by the Administration-Labor program.

**ADMINISTRATION - LABOR 0030  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$68,964	\$70,435	\$82,771	\$82,013
All Other	\$233,199	\$232,963	\$349,124	\$349,131
<b>GENERAL FUND TOTAL</b>	<u>\$302,163</u>	<u>\$303,398</u>	<u>\$431,895</u>	<u>\$431,144</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	\$843,768	\$871,729	\$986,815	\$977,657
All Other	\$2,891,447	\$2,891,665	\$2,891,665	\$2,891,665
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$3,735,215</u>	<u>\$3,763,394</u>	<u>\$3,878,480</u>	<u>\$3,869,322</u>

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016</b>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Personal Services	\$633,376	\$661,816	\$738,808	\$730,290
All Other	\$2,382,924	\$2,382,768	\$2,382,768	\$2,382,768
<b>GENERAL FUND TOTAL</b>	<b>\$3,016,300</b>	<b>\$3,044,584</b>	<b>\$3,121,576</b>	<b>\$3,113,058</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	23.000	23.000	22.500	22.500
Personal Services	\$1,757,400	\$1,840,144	\$1,985,228	\$1,969,832
All Other	\$2,106,892	\$2,107,750	\$2,107,750	\$2,107,750
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,864,292</b>	<b>\$3,947,894</b>	<b>\$4,092,978</b>	<b>\$4,077,582</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$93,980	\$96,467	\$102,552	\$100,372
All Other	\$108,044	\$108,044	\$108,044	\$108,044
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$202,024</b>	<b>\$204,511</b>	<b>\$210,596</b>	<b>\$208,416</b>

**Justification:**

This Division manages direct-services that help people who are blind or visually impaired to obtain or maintain employment. The division also oversees a program that provides funds for teachers of children who are blind or visually impaired and for assisting older individuals to learn skills they need to remain independent in their homes and communities, often avoiding costly institutional care. The Vocational Rehabilitation portion of this program receives federal matching of \$4.00 for every \$1.00 of General Fund money.

Last year, just under 1,000 people received vocational rehabilitation services designed to help them become employed and 320 students were supported in local schools. In addition, 330 older individuals received independent living skills training.

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

Initiative: Provides additional funding to contract for one Teacher for the Visually Impaired position.

Ref. #: 2188

Committee Vote:

IN  
8-0

AFA Vote:

**FEDERAL EXPENDITURES FUND**

All Other

**2015-16****2016-17**

\$4,010

\$4,010

**FEDERAL EXPENDITURES FUND TOTAL**

\$4,010

\$4,010

(\*) See new Initiative on Page 47.

**Justification:**

The Department of Education is providing the funding for this position. \$80,990 is already included in the baseline budget. This initiative is to fund the increase between the baseline funding and the expected increase in the contract related to this position. The contracted Teacher for the Visually Impaired provides instruction and consultation specific to blindness or vision impairment that is essential for blind children and youth to access publicly available child development services and education curriculum. This contracted position was also funded in fiscal year 2013-14 with funding from the Department of Education. The Department of Education is funding this contracted position established in accordance with Public Law 2011, chapter 655, Part FFF.

**BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Personal Services	\$633,376	\$661,816	\$738,808	\$730,290
All Other	\$2,382,924	\$2,382,768	\$2,382,768	\$2,382,768
<b>GENERAL FUND TOTAL</b>	<b>\$3,016,300</b>	<b>\$3,044,584</b>	<b>\$3,121,576</b>	<b>\$3,113,058</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	23.000	23.000	22.500	22.500
Personal Services	\$1,757,400	\$1,840,144	\$1,985,228	\$1,969,832
All Other	\$2,106,892	\$2,107,750	\$2,111,760	\$2,111,760
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,864,292</b>	<b>\$3,947,894</b>	<b>\$4,096,988</b>	<b>\$4,081,592</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$93,980	\$96,467	\$102,552	\$100,372
All Other	\$108,044	\$108,044	\$108,044	\$108,044
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$202,024</b>	<b>\$204,511</b>	<b>\$210,596</b>	<b>\$208,416</b>



### New Initiative

The Committee voted unanimously to add a \$200,000 General Fund appropriation to this Program in FY 2016-2017 for the purpose of salary increases for contracted Teachers for the Visually Impaired (TVIs).

# Employment Security Services 0245

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	173,000	197,000	197,000	197,000
Personal Services	\$13,524,955	\$15,698,986	\$13,510,943	\$13,577,503
All Other	\$18,708,371	\$17,499,604	\$17,157,726	\$17,157,726
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$32,233,326</b>	<b>\$33,198,590</b>	<b>\$30,668,669</b>	<b>\$30,735,229</b>
	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	\$0	\$0	\$0	\$0
All Other	\$305,399	\$305,383	\$305,383	\$305,383
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$305,399</b>	<b>\$305,383</b>	<b>\$305,383</b>	<b>\$305,383</b>
	History 2013-14	History 2014-15	2015-16	2016-17
<b>EMPLOYMENT SECURITY TRUST FUND</b>				
All Other	\$204,350,000	\$204,350,000	\$204,350,000	\$204,350,000
<b>EMPLOYMENT SECURITY TRUST FUND TOTAL</b>	<b>\$204,350,000</b>	<b>\$204,350,000</b>	<b>\$204,350,000</b>	<b>\$204,350,000</b>

## Justification:

The Employment Security Services program supports services within the Department's Bureau of Unemployment Compensation and the Unemployment Insurance Commission. This program provides services to help prevent or reduce the adverse local economic impact of unemployment and underemployment through a Federal-State partnership in which all administrative expenses are borne by the Federal government. Services funded through this account include the administration and distribution of unemployment compensation.

# Employment Security Services 0245

Initiative: Transfers and reallocates the cost of various positions between the Federal Expenditures Fund and the Other Special Revenue Funds within the same program to better align positions with work activity and funding source and provides funding for related All Other costs.

Ref. #: 2214

Committee Vote:

IN  
8-0

AFA Vote:

## FEDERAL EXPENDITURES FUND

### POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

## FEDERAL EXPENDITURES FUND TOTAL

2015-16

2016-17

(54,000)

(54,000)

(\$1,905,610)

(\$1,905,343)

(\$21,514)

(\$21,511)

(\$1,927,124)

(\$1,926,854)

Ref. #: 2215

Committee Vote:

IN  
8-0

AFA Vote:

## OTHER SPECIAL REVENUE FUNDS

2015-16

2016-17

## POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

54.000

54.000

\$1,905,610

\$1,905,343

\$1,059,221

\$1,052,114

## OTHER SPECIAL REVENUE FUNDS TOTAL

\$2,964,831

\$2,957,457

**Justification:**

This initiative refines the allocation of positions to better align positions with the funding source based on work activity.

**Employment Security Services 0245**

Initiative: Continues the following limited-period positions through June 30, 2017 that were previously authorized to continue in Public Law 2013, chapter 368: 4 Customer Representative Associate I Employment positions, one Hearings Examiner position and one Office Associate II position. Also reallocates these positions from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% Other Special Revenue Funds within the same program and provides funding for related All Other costs.

Ref. #: 2216

Committee Vote:

IN

AFA Vote:

8-0

**FEDERAL EXPENDITURES FUND**

Personal Services

All Other

2015-16

2016-17

\$178,549

\$180,495

\$2,016

\$2,038

## FEDERAL EXPENDITURES FUND TOTAL

\$180,565

\$182,533

Ref. #: 2217

Committee Vote:

IN

AFA Vote:

8-0

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

2015-16

2016-17

\$178,517

\$180,483

\$2,015

\$2,038

## OTHER SPECIAL REVENUE FUNDS TOTAL

\$180,532

\$182,521

**Justification:**

The Employment Security Services program created seven limited-period positions by financial order to assist with the increased caseload associated with the unemployment level in the State of Maine. These positions are still necessary to meet the administration needs of the program.

**Employment Security Services 0245**

Initiative: Adjusts funding on a one-time basis for the administration of the Employment Security Services program.

Ref. #: 2218

One Time

Committee Vote:

IN

AFA Vote:

8-0

**GENERAL FUND**

All Other

2015-16

2016-17

\$1,300,000

\$1,300,000

## GENERAL FUND TOTAL

\$1,300,000	\$1,300,000
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Ref. #: 2219

Committee Vote:

IN  
8-0

AFA Vote:

## FEDERAL EXPENDITURES FUND

All Other

2015-16

2016-17

(\$1,314,677)	(\$1,314,677)
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## FEDERAL EXPENDITURES FUND TOTAL

(\$1,314,677)	(\$1,314,677)
---------------	---------------

## Justification:

The gap between the federal base funding grant and program expenditures has been increasing over a number of years. Until now, the program has been able to cover the gap through a combination of federal supplemental grant opportunities (mostly technology focused), use of penalties and interest funds and federal Reed Act funds. During the recession, the program received supplemental administrative funding through the federal Emergency Unemployment Compensation program (which ended at the end of 2013). Through strategic application of these additional funds and staff attrition, the program has been able to just cover the gap, although not without loss of satisfactory levels of program performance in a number of key program areas. It has become increasingly difficult each year to cover the growing gap between administrative costs and federal revenue in large part due to increased technology costs (which now represent 35% of the overall administrative budget). The projected funding gaps for the 2016-2017 biennium have exceeded all known and projected federal and dedicated revenue sources by approximately \$3 million in each year. The federally approved cost allocation plan requires a commensurate General Fund appropriation for support of the general and administrative costs incurred by the Administration-Labor program.

## Employment Security Services 0245

Initiative: Reduces funding to align with anticipated revenue.

Ref. #: 2220

Committee Vote:

IN  
8-0

AFA Vote:

## FEDERAL EXPENDITURES FUND

All Other

2015-16

2016-17

(\$500,000)	(\$500,000)
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## FEDERAL EXPENDITURES FUND TOTAL

(\$500,000)	(\$500,000)
-------------	-------------

Ref. #: 2221

Committee Vote:

IN  
8-0

AFA Vote:

## EMPLOYMENT SECURITY TRUST FUND

All Other

2015-16

2016-17

(\$20,000,000)	(\$20,000,000)
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## EMPLOYMENT SECURITY TRUST FUND TOTAL

(\$20,000,000)	(\$20,000,000)
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## Justification:

This initiative reduces allotment to reflect expected revenues.

## Employment Security Services 0245

Initiative: Eliminates 10.5 positions from various accounts within the Department of Labor.

Ref. #: 2223

Committee Vote:

IN  
8-0

AFA Vote:

**FEDERAL EXPENDITURES FUND**

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

**FEDERAL EXPENDITURES FUND TOTAL**

2015-16	2016-17
(6.000)	(6.000)
(\$378,756)	(\$387,543)
(\$4,276)	(\$4,375)
<u>(\$383,032)</u>	<u>(\$391,918)</u>

**Justification:**

These position eliminations resulted from the review of vacant positions during the 2016-2017 biennial budget development.

**EMPLOYMENT SECURITY SERVICES 0245  
PROGRAM SUMMARY**

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
All Other	\$0	\$0	\$1,300,000	\$1,300,000
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>	<u>\$1,300,000</u>	<u>\$1,300,000</u>

FEDERAL EXPENDITURES FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	173.000	197.000	137.000	137.000
Personal Services	\$13,524,955	\$15,698,986	\$11,405,126	\$11,465,112
All Other	\$18,708,371	\$17,499,604	\$15,319,275	\$15,319,201
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$32,233,326</u>	<u>\$33,198,590</u>	<u>\$26,724,401</u>	<u>\$26,784,313</u>

OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	54.000	54.000
Personal Services	\$0	\$0	\$2,084,127	\$2,085,826
All Other	\$305,399	\$305,383	\$1,366,619	\$1,359,535
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$305,399</u>	<u>\$305,383</u>	<u>\$3,450,746</u>	<u>\$3,445,361</u>

EMPLOYMENT SECURITY TRUST FUND	History 2013-14	History 2014-15	2015-16	2016-17
All Other	\$204,350,000	\$204,350,000	\$184,350,000	\$184,350,000
<b>EMPLOYMENT SECURITY TRUST FUND TOTAL</b>	<u>\$204,350,000</u>	<u>\$204,350,000</u>	<u>\$184,350,000</u>	<u>\$184,350,000</u>

## Employment Services Activity 0852

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	4.000	2.000	2.000	2.000
Personal Services	\$564,116	\$579,084	\$636,676	\$635,166
All Other	\$339,638	\$323,656	\$323,656	\$323,656
<b>GENERAL FUND TOTAL</b>	<b>\$903,754</b>	<b>\$902,740</b>	<b>\$960,332</b>	<b>\$958,822</b>
	History 2013-14	History 2014-15	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	101.500	108.500	108.500	108.500
Personal Services	\$6,436,107	\$6,887,337	\$7,009,386	\$7,015,465
All Other	\$21,066,151	\$20,933,413	\$21,066,387	\$21,066,387
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$27,502,258</b>	<b>\$27,820,750</b>	<b>\$28,075,773</b>	<b>\$28,081,852</b>
	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	14.000	10.000	10.000	10.000
Personal Services	\$835,901	\$737,684	\$767,895	\$762,272
All Other	\$1,668,279	\$1,794,991	\$1,794,991	\$1,794,991
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,504,180</b>	<b>\$2,532,675</b>	<b>\$2,562,886</b>	<b>\$2,557,262</b>
	History 2013-14	History 2014-15	2015-16	2016-17
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	0.000	0.000	0.000
Personal Services	\$379,126	\$367,642	\$382,851	\$381,667
All Other	\$2,510,700	\$2,525,475	\$2,525,475	\$2,525,475
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL</b>	<b>\$2,889,826</b>	<b>\$2,893,117</b>	<b>\$2,908,326</b>	<b>\$2,907,142</b>

### Justification:

The Employment Services consists of state and federally funded programs that assist Maine residents and employers through a wide range of workforce development initiatives. The Bureau of Employment Services (BES) is responsible for the statewide administration and management for these programs in the State of Maine.

Maine Department of Labor (MDOL) Employment Services is a major partner in the local CareerCenters. CareerCenters, a partnership between the MDOL, Local Area Workforce Investment Boards and private non-profit service providers, are the cornerstone of the public employment system and represent a consolidation of a multitude of programs and services under one umbrella. CareerCenters provide Rapid Response Services statewide for businesses and laid-off workers; a comprehensive array of labor market information, career exploration, job search and career support services and training opportunities to job seeking customers; and workforce consultation including recruitment and retention services, job posting/matching, labor market information, access to new hire and incumbent worker training and human resource resources to Maine's businesses.

The majority of Employment Services' resources come from the federally-funded Wagner-Peyser Act, Workforce Investment Act and Trade Assistance Act. These programs are designed to help Maine residents increase their job opportunities and income through increased skills and access to employment opportunities. It includes job placement and special services for veterans through the Disabled Veterans' Outreach Program (DVOP) and the Local Veterans' Employment Representative (LVER) program. It also focuses on providing local employers with a wide range of employment resources. BES acts as the Governor's administrative agency and works in partnership with the Maine Jobs Council and the four Local Workforce Investment Boards.

In addition to CareerCenters, Employment Services also administers the Maine Apprenticeship Program, a state-funded program that supports employers, local unions and workers in increasing skills and education levels of Maine workers by establishing and maintaining worker apprenticeship programs.

### Employment Services Activity 0852

Initiative: Transfers and reallocates the cost of various positions between General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills Scholarship Fund within the Employment Services Activity program to better align positions with work activity and adjusts All Other. Position details on file at Bureau of the Budget.

Ref. #: 2242	Committee Vote: <u>IN</u> 8-0	AFA Vote: _____
<b>GENERAL FUND</b>		
Personal Services		2015-16 (\$229) 2016-17 (\$979)
All Other		\$229 \$979
<b>GENERAL FUND TOTAL</b>		<u>\$0 \$0</u>

Ref. #: 2243	Committee Vote: <u>IN</u> 8-0	AFA Vote: _____
<b>FEDERAL EXPENDITURES FUND</b>		
POSITIONS - LEGISLATIVE COUNT		2015-16 1.000 2016-17 1.000
Personal Services		\$144,076 \$142,464
All Other		(\$144,076) (\$142,464)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>		<u>\$0 \$0</u>

Ref. #: 2246	Committee Vote: <u>IN</u> 8-0	AFA Vote: _____
<b>OTHER SPECIAL REVENUE FUNDS</b>		
POSITIONS - LEGISLATIVE COUNT		2015-16 (2.000) 2016-17 (2.000)
Personal Services		(\$127,892) (\$125,680)
All Other		\$127,892 \$125,680
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>		<u>\$0 \$0</u>

Ref. #: 2248	Committee Vote: <u>IN</u> 8-0	AFA Vote: _____
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>		
POSITIONS - LEGISLATIVE COUNT		2015-16 1.000 2016-17 1.000

Personal Services	(\$15,955)	(\$15,805)
All Other	\$15,955	\$15,805
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	<u>\$0</u>	<u>\$0</u>

**Justification:**

This initiative further refines the allocation of positions, begun in the 2012-2013 biennium, to better align positions with the programs being worked on by staff.

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**Employment Services Activity 0852**

Initiative: Reduces funding for grants due to a decrease in federal awards.

Ref. #: 2249

Committee Vote:

IN  
8-0

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

**FEDERAL EXPENDITURES FUND**

	2015-16	2016-17
All Other	(\$2,100,000)	(\$2,100,000)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$2,100,000)</u>	<u>(\$2,100,000)</u>

**Justification:**

The federal awards have decreased in the last few years for multiple grants, such as the Trade Adjustment Assistance program, and therefore allotment can be reduced.

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**Employment Services Activity 0852**

Initiative: Continues 12 limited-period Career Center Consultant positions and one limited-period Program Manager Employment and Training position through June 17, 2017 and provides funding for related All Other costs. These positions were originally established by Financial Order 001913 F4. Positions and associated costs are covered by a Memorandum of Understanding with the Department of Health and Human Services.

Ref. #: 2250

Committee Vote:

IN  
8-0

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

**OTHER SPECIAL REVENUE FUNDS**

	2015-16	2016-17
Personal Services	\$802,812	\$816,609
All Other	\$180,128	\$180,464
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$982,940</u>	<u>\$997,073</u>

**Justification:**

These positions allow the Maine Department of Labor, Bureau of Employment Services (BES) and the Department of Health and Human Services, Office for Family Independence (OFI) to assist Mainers in their transition from a temporary support system to obtaining meaningful work. BES and OFI have developed a program that maximizes the resources available through BES and OFI to most effectively serve Maine's Additional Support for People in Retraining and Employment (ASPIRE) participants with regard to their employment and work experience needs.

**Employment Services Activity 0852**

Initiative: Reduces funding to align with anticipated revenue.

Ref. #: 2251

Committee Vote:

IN  
8-0

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

**FEDERAL EXPENDITURES FUND**

All Other

2015-16	2016-17
(\$1,849,000)	(\$1,849,000)

**FEDERAL EXPENDITURES FUND TOTAL**

(\$1,849,000)	(\$1,849,000)
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**Justification:**

This initiative will bring funding in line with revenue projections.

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**Employment Services Activity 0852**

Initiative: Eliminates 10.5 positions from various accounts within the Department of Labor.

Ref. #: 2253

Committee Vote:

IN  
8-0

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

**GENERAL FUND**

Personal Services

2015-16	2016-17
(\$23,425)	(\$23,726)

**GENERAL FUND TOTAL**

(\$23,425)	(\$23,726)
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Ref. #: 2254

Committee Vote:

IN  
8-0

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

**FEDERAL EXPENDITURES FUND**

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

2015-16	2016-17
(1.000)	(1.000)
(\$39,889)	(\$40,396)
(\$971)	(\$983)

**FEDERAL EXPENDITURES FUND TOTAL**

(\$40,860)	(\$41,379)
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**Justification:**

These position eliminations resulted from the review of vacant positions during the 2016-2017 biennial budget development.

**EMPLOYMENT SERVICES ACTIVITY 0852  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	4.000	2.000	2.000	2.000
Personal Services	\$564,116	\$579,084	\$613,022	\$610,461
All Other	\$339,638	\$323,656	\$323,885	\$324,635
<b>GENERAL FUND TOTAL</b>	<b>\$903,754</b>	<b>\$902,740</b>	<b>\$936,907</b>	<b>\$935,096</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	101.500	108.500	108.500	108.500
Personal Services	\$6,436,107	\$6,887,337	\$7,113,573	\$7,117,533
All Other	\$21,066,151	\$20,933,413	\$16,972,340	\$16,973,940
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$27,502,258</b>	<b>\$27,820,750</b>	<b>\$24,085,913</b>	<b>\$24,091,473</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	14.000	10.000	8.000	8.000
Personal Services	\$835,901	\$737,684	\$1,442,815	\$1,453,201
All Other	\$1,668,279	\$1,794,991	\$2,103,011	\$2,101,135
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,504,180</b>	<b>\$2,532,675</b>	<b>\$3,545,826</b>	<b>\$3,554,336</b>
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	0.000	1.000	1.000
Personal Services	\$379,126	\$367,642	\$366,896	\$365,862
All Other	\$2,510,700	\$2,525,475	\$2,541,430	\$2,541,280
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL</b>	<b>\$2,889,826</b>	<b>\$2,893,117</b>	<b>\$2,908,326</b>	<b>\$2,907,142</b>

**Foreign Labor Certification Process Fund Z120**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$500	\$500	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>

**Justification:**

This program is funded with a very minimal amount.

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**Foreign Labor Certification Process Fund Z120**

Initiative: Reduces funding to eliminate the Foreign Labor Certification Process Fund program.

Ref. #: 2257

Committee Vote:

IN  
8-0

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

	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(\$500)	(\$500)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$500)</u>	<u>(\$500)</u>

**Justification:**

Public Law 2011, chapter 620, section 3 repealed the Foreign Labor Certification Process Fund program.

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**FOREIGN LABOR CERTIFICATION PROCESS FUND Z120  
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$500	\$500	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>	<u>\$0</u>	<u>\$0</u>

**Labor Relations Board 0160**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016</b>
POSITIONS - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	\$418,325	\$422,015	\$468,705	\$458,510
All Other	\$24,617	\$24,617	\$24,617	\$24,617
<b>GENERAL FUND TOTAL</b>	<b>\$442,942</b>	<b>\$446,632</b>	<b>\$493,322</b>	<b>\$483,127</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$47,500	\$75,300	\$75,300	\$75,300
All Other	\$41,219	\$45,477	\$45,477	\$45,477
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$88,719</b>	<b>\$120,777</b>	<b>\$120,777</b>	<b>\$120,777</b>

**Justification:**

The Maine Labor Relations Board (MLRB) promotes improved labor-management relations in the public sector workplace. The MLRB enforces 4 separate statutes, which provide public employees the right to join labor organizations of their own choosing and to be represented by such organizations in collective bargaining for terms and conditions of employment. The MLRB serves a client base of about 55,000 municipal, school administrative unit, higher education, Legislative, Judicial and Executive Branch State employees. The MLRB also serves approximately 400 public employers throughout the state. Of Maine's 491 cities and towns, approximately 106 have eligible public employees. Most of the 234 school administrative units have eligible employees. The MLRB's clients also include the 16 counties, the Maine Community College System, Maine Maritime Academy, the University of Maine System, the Administrative Office of the Courts, the Legislative Council and the Executive Branch of State Government. The MLRB protects the rights and enforces the responsibilities created by the labor relations statutes by constituting appropriate bargaining units, conducting secret ballot elections and processing prohibited practice complaints. The MLRB, the Panel of Mediators and the State Board of Arbitration and Conciliation provide impasse resolution procedures to assist parties in negotiating initial or successor collective bargaining agreements (i.e., mediation, fact-finding and interest arbitration) and contract grievance arbitration services.

**LABOR RELATIONS BOARD 0160**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$418,325	\$422,015	\$468,705	\$458,510
All Other	\$24,617	\$24,617	\$24,617	\$24,617
<b>GENERAL FUND TOTAL</b>	<b>\$442,942</b>	<b>\$446,632</b>	<b>\$493,322</b>	<b>\$483,127</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$47,500	\$75,300	\$75,300	\$75,300
All Other	\$41,219	\$45,477	\$45,477	\$45,477
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$88,719</b>	<b>\$120,777</b>	<b>\$120,777</b>	<b>\$120,777</b>

**Regulation and Enforcement 0159**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	\$554,417	\$567,520	\$606,378	\$606,780
All Other	\$147,708	\$147,696	\$147,696	\$147,696
<b>GENERAL FUND TOTAL</b>	<b>\$702,125</b>	<b>\$715,216</b>	<b>\$754,074</b>	<b>\$754,476</b>
	History 2013-14	History 2014-15	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$595,803	\$618,758	\$653,630	\$647,003
All Other	\$30,452	\$430,452	\$430,452	\$430,452
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$626,255</b>	<b>\$1,049,210</b>	<b>\$1,084,082</b>	<b>\$1,077,455</b>

**Justification:**

The units funded by this program are the Workplace Safety and Health Division (WSH) and the Wage and Hour Division (WHD).

The WSH Division enforces the laws and rules established for the protection of workers' health and safety in the public sector. The rules mirror those set by the U.S. Department of Labor's Occupational Safety and Health Administration (OSHA) and are promulgated by the Occupational Safety and Health Board, comprised of Governor-appointed representatives of management, labor and the public, which is funded through this account. In addition, the division receives two grants from the U.S. Department of Labor to assist private sector employers in meeting federal occupational safety and health standards. The OSHA grant provides training and on-site consultation services focusing on small employers in high hazard industries, while the Mine Safety and Health Administration (MSHA) grant targets similar services to mining operations. In Maine, these are mostly sand and gravel pits.

WHD enforces employment laws such as minimum wage, overtime pay and child labor in the private and public sectors. Other more specialized areas of enforcement covered by WHD are Severance Pay (often called the Plant Closing Law), the Substance Abuse Testing Act and the Prevailing Wage Rate Law. WHD also administers payments from the Wage Assurance Fund.

**Regulation and Enforcement 0159**

Initiative: Reallocates one Workplace Safety and Health Manager position from 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, Federal Expenditures Fund to 100% Safety Education and Training Programs program, Other Special Revenue Funds and reallocates one Occupational Health and Safety Program Supervisor position from 100% Safety Education and Training Programs program, Other Special Revenue Funds to 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, Federal Expenditures Fund and adjusts All Other to fund the reallocation.

Ref. #: 2197

Committee Vote:

IN

AFA Vote:

8-0

**FEDERAL EXPENDITURES FUND**

Personal Services

2015-16

2016-

\$5,104

\$3,422

All Other	(\$5,104)	(\$3,426)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

**Justification:**

This initiative refines the allocation of positions to align positions with the proper funding source for the work performed.

**Regulation and Enforcement 0159**

Initiative: Reorganizes one Office Associate II position to a Secretary Associate position and adjusts All Other to fund the reorganization.

Ref. #: 2198

Committee Vote:

IN  
8-0

AFA Vote:

**FEDERAL EXPENDITURES FUND**

	2015-16	2016-17
Personal Services	\$1,189	\$1,211
All Other	(\$1,189)	(\$1,211)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

**Justification:**

This reorganization was approved in fiscal year 2014-15. This position is the program administrator for SafetyWorks!, federal grant programs and public sector enforcement as well as the clerk for the Board of Occupational Safety and Health. This initiative is a continuation of an initiative from fiscal year 2014-15.

**REGULATION AND ENFORCEMENT 0159  
PROGRAM SUMMARY**

GENERAL FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	\$554,417	\$567,520	\$606,378	\$606,780
All Other	\$147,708	\$147,696	\$147,696	\$147,696
GENERAL FUND TOTAL	\$702,125	\$715,216	\$754,074	\$754,476

  

FEDERAL EXPENDITURES FUND	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$595,803	\$618,758	\$659,923	\$651,640
All Other	\$30,452	\$430,452	\$424,159	\$425,815
FEDERAL EXPENDITURES FUND TOTAL	\$626,255	\$1,049,210	\$1,084,082	\$1,077,455

**Rehabilitation Services 0799**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Personal Services	\$1,058,234	\$1,090,053	\$1,203,664	\$1,205,735
All Other	\$2,822,612	\$2,852,092	\$2,852,092	\$2,852,092
<b>GENERAL FUND TOTAL</b>	<b>\$3,880,846</b>	<b>\$3,942,145</b>	<b>\$4,055,756</b>	<b>\$4,057,827</b>
	History 2013-14	History 2014-15	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	95.000	95.000	95.000	95.000
Personal Services	\$7,311,323	\$7,629,644	\$6,939,671	\$6,926,277
All Other	\$8,900,527	\$8,861,768	\$9,763,707	\$9,763,707
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$16,211,850</b>	<b>\$16,491,412</b>	<b>\$16,703,378</b>	<b>\$16,689,984</b>
	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$357,521	\$357,521	\$357,521	\$357,521
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$357,521</b>	<b>\$357,521</b>	<b>\$357,521</b>	<b>\$357,521</b>

**Justification:**

This account funds the central administrative functions of the Bureau of Rehabilitation Services and the direct-service programs of the Division of Vocational Rehabilitation (DVR). The majority of the budget, which provides \$4 of Federal funding for each \$1 of General Fund support, allows for DVR to provide comprehensive vocational rehabilitation services to individuals with disabilities to enable them to obtain or maintain competitive employment. In addition, this account includes the budget for the Division on Deafness, Hard of Hearing and Late Deafened which oversees contracts to provide advocacy and support to a possible 100,000 Deaf, Hard of Hearing and Late Deafened individuals in Maine. Some independent living services are also provided to assist Mainers with disabilities obtain minor accommodations to their homes so that they do not need to go into nursing homes. All these services are supported through a Federal-State Vocational Rehabilitation partnership. In Federal Fiscal Year 2010 the division provided services in the form of counseling, training, job placement, advocacy and oversight of an Independent Living Services contract to over 10,000 people with disabilities.

**Rehabilitation Services 0799**

Initiative: Continues 2 limited-period Rehabilitation Counselor I positions, previously authorized to continue in Public Law 2013, chapter 368, through June 17, 2017 and adjusts All Other to fund these positions.

Ref. #: 2228

Committee Vote:

IN  
8-0

AFA Vote:

**FEDERAL EXPENDITURES FUND**

Personal Services

2015-16	2016-17
\$126,152	\$125,072

All Other

(\$126,152)	(\$125,072)
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**FEDERAL EXPENDITURES FUND TOTAL**

\$0
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**Justification:**

The Rehabilitation Counselor I positions conduct the Career Exploration Workshops with clients, complete orientations and provide preliminary intake services for new clients.

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**Rehabilitation Services 0799**

Initiative: Continues 5 Rehabilitation Counselor I positions, 2 Rehabilitation Counselor II positions and one Rehabilitation Consultant position previously authorized to continue in Public Law 2013, chapter 368. Also provides funding for related All Other costs.

Ref. #: 2229

Committee Vote:

IN

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

8-0**FEDERAL EXPENDITURES FUND**

## POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

2015-16

2016-17

8.000

8.000

\$603,914

\$604,607

\$14,095

\$14,112

**FEDERAL EXPENDITURES FUND TOTAL**

\$618,009

\$618,719

**Justification:**

This initiative creates legislative count for these positions that were originally established as limited-period positions. There were two additional Rehabilitation Counselor I positions that were previously authorized to continue in Public Law 2013, chapter 368 that are being funded by a temporary grant and are therefore not being continued in this initiative. The Rehabilitation Counselor I positions conduct the Career Exploration Workshops with clients, complete orientations and provide preliminary intake services for new clients. The Rehabilitation Counselor I positions were established by Financial Order 000829 F2. The Rehabilitation Counselor II positions are specialty counselors who serve clients that are deaf or hard of hearing. The Rehabilitation Counselor II positions were created by financial order 001139 F3. The Rehabilitation Consultant position is a specialty rehabilitation consultant to work directly with employers and develop employment opportunities for clients of the program. The Rehabilitation Consultant position was created by Financial Order 001249 F3.

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**Rehabilitation Services 0799**

Initiative: Continues 3 Rehabilitation Counselor II positions funded 67% Federal Expenditures Fund and 33% Other Special Revenue Funds within the same program. These positions were previously authorized to continue in Public Law 2013, chapter 368. Also provides funding for related All Other costs.

Ref. #: 2230

Committee Vote:

IN

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

8-0**FEDERAL EXPENDITURES FUND**

## POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

2015-16

2016-17

3.000

3.000

\$149,041

\$151,874

\$3,479

\$3,545

**FEDERAL EXPENDITURES FUND TOTAL**

\$152,520

\$155,419

Ref. #: 2231

Committee Vote:

IN

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

8-0

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$73,407	\$74,800
All Other	\$1,713	\$1,746
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,120	\$76,546

**Justification:**

This initiative creates legislative count for positions that were originally created as limited-period positions. The Rehabilitation Counselor II positions are specialty counselors who serve clients referred by the Worker's Compensation Board. These positions are allocated 67% Federal Expenditures Fund and 33% Other Special Revenue Funds within the Rehabilitation Services program. The Rehabilitation Counselor II positions were originally created by Financial Order 001139 F3.

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**Rehabilitation Services 0799**

Initiative: Eliminates 10.5 positions from various accounts within the Department of Labor.

Ref. #: 2232

Committee Vote:

IN  
8-0

AFA Vote:

**FEDERAL EXPENDITURES FUND**

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$80,690)	(\$82,359)
All Other	(\$1,883)	(\$1,922)
FEDERAL EXPENDITURES FUND TOTAL	(\$82,573)	(\$84,281)

**Justification:**

These position eliminations resulted from the review of vacant positions during the 2016-2017 biennial budget development.

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**REHABILITATION SERVICES 0799**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Personal Services	\$1,058,234	\$1,090,053	\$1,203,664	\$1,205,735
All Other	\$2,822,612	\$2,852,092	\$2,852,092	\$2,852,092
<b>GENERAL FUND TOTAL</b>	<b>\$3,880,846</b>	<b>\$3,942,145</b>	<b>\$4,055,756</b>	<b>\$4,057,827</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	95.000	95.000	105.000	105.000
Personal Services	\$7,311,323	\$7,629,644	\$7,738,088	\$7,725,471
All Other	\$8,900,527	\$8,861,768	\$9,653,246	\$9,654,370
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$16,211,850</b>	<b>\$16,491,412</b>	<b>\$17,391,334</b>	<b>\$17,379,841</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$0	\$0	\$73,407	\$74,800
All Other	\$357,521	\$357,521	\$359,234	\$359,267
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$357,521</b>	<b>\$357,521</b>	<b>\$432,641</b>	<b>\$434,067</b>

## Safety Education and Training Programs 0161

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	23.000	23.000	23.000	23.000
Personal Services	\$1,462,524	\$1,530,274	\$1,610,149	\$1,614,925
All Other	\$744,132	\$749,178	\$749,178	\$749,178
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,206,656</b>	<b>\$2,279,452</b>	<b>\$2,359,327</b>	<b>\$2,364,103</b>

### Justification:

The purpose of the Safety Education and Training Fund (SETF) is to: improve occupational safety and health attitudes, programs and procedures in Maine workplaces; identify and promote initiatives to reduce the frequency, severity and cost of work-related injuries and illnesses; and promote best practice safety and health programs. To achieve these goals, the Bureau of Labor Standards provides technical assistance (including on-site consultation) to employers, trains employers and employees and supports private and public safety and health initiatives and research through a grant program. In addition, SETF funds support the bureau's research and information dissemination activities.

This program contains no General Fund appropriations.

## Safety Education and Training Programs 0161

Initiative: Reallocates one Workplace Safety and Health Manager position from 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, Federal Expenditures Fund to 100% Safety Education and Training Programs program, Other Special Revenue Funds and reallocates one Occupational Health and Safety Program Supervisor position from 100% Safety Education and Training Programs program, Other Special Revenue Fund to 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, Federal Expenditures Fund and adjusts All Other to fund the reallocation.

Ref. #: 2204

Committee Vote:

IN  
8-0

AFA Vote:

### OTHER SPECIAL REVENUE FUNDS

	2015-16	2016-17
Personal Services	(\$5,104)	(\$3,426)
All Other	\$5,104	\$3,426
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

### Justification:

This initiative refines the allocation of positions to align positions with the proper funding source for the work performed.

## Safety Education and Training Programs 0161

Initiative: Reorganizes one Office Associate II position to a Secretary Associate position and adjusts All Other to fund the reorganization.

Ref. #: 2205

Committee Vote:

IN  
8-0

AFA Vote:

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

**2015-16**

\$1,189

(\$1,189)

**2016-17**

\$1,211

(\$1,211)

**OTHER SPECIAL REVENUE FUNDS TOTAL**

\$0

\$0

**Justification:**

This reorganization was approved in fiscal year 2014-15. This position is the program administrator for SafetyWorks!, federal grant programs and public sector enforcement as well as the clerk for the Board of Occupational Safety and Health. This initiative is a continuation of an initiative from fiscal year 2014-15.

**Safety Education and Training Programs 0161**

Initiative: Eliminates 10.5 positions from various accounts within the Department of Labor.

Ref. #: 2206

Committee Vote:

IN  
8-0

AFA Vote:

**OTHER SPECIAL REVENUE FUNDS**

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

**2015-16**

(1,000)

(\$31,370)

(\$581)

**2016-17**

(1,000)

(\$31,884)

(\$590)

**OTHER SPECIAL REVENUE FUNDS TOTAL**

(\$31,951)

(\$32,474)

**Justification:**

These position eliminations resulted from the review of vacant positions during the 2016-2017 biennial budget development.

**SAFETY EDUCATION AND TRAINING PROGRAMS 0161****PROGRAM SUMMARY**

	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	23,000	23,000	22,000	22,000
Personal Services	\$1,462,524	\$1,530,274	\$1,574,864	\$1,580,826
All Other	\$744,132	\$749,178	\$752,512	\$750,803
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,206,656</b>	<b>\$2,279,452</b>	<b>\$2,327,376</b>	<b>\$2,331,629</b>

**State Workforce Investment Board Z158**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$262,279	\$295,226	\$305,131	\$305,582
All Other	\$69,531	\$46,254	\$46,254	\$46,254
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$331,810</b>	<b>\$341,480</b>	<b>\$351,385</b>	<b>\$351,836</b>

**Justification:**

The State Workforce Investment Board (SWIB), formally known as the Maine Jobs Council, was created in 1997 with the realization that a more coordinated effort between business, labor, education, community organizations and the public is required to meet the current and future skills requirements for both employers and employees. The SWIB is focused on the following goals: closing the skills gap that exists between employer demand and current employee skill sets; encouraging employers to invest in the education and training of their employees through the creation and implementation of industry partnerships; ensure requisite coordination among the state public education and training institutions; and to ensure that public resources are targeted and tied to high quality measureable outcomes. To facilitate these goals, the SWIB works in conjunction with the Bureau of Employment Services to assist in the coordination of training, outreach, apprenticeship programs and the establishment of better training opportunities for individuals for current and future high demand jobs.

**State Workforce Investment Board Z158**

Initiative: Reorganizes one Program Manager Employment & Training position to a Public Service Coordinator II position and adjusts All Other to fund the reorganization.

Ref. #: 2260

Committee Vote:

IN  
8-0

AFA Vote:

**FEDERAL EXPENDITURES FUND**

	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$10,285	\$10,490
All Other	(\$10,285)	(\$10,490)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

The request for the reorganization was approved by the Bureau of Human Resources in October 2014. This initiative is a continuation of an initiative from fiscal year 2014-15. This position will work on activities related to workforce development aimed at improving the compatibility of employer needs and the employee skills within the State of Maine.

**State Workforce Investment Board Z158**

Initiative: Reallocates one Labor Program Specialist position, one Public Service Coordinator II position and one Public Service Manager III position from 100% Federal Expenditures Fund to 95% Federal Expenditures Fund and 5% Other Special Revenue Funds within the same program and provides funding for related All Other Costs for the coordination of statewide strategic planning, program integration and evaluation of all workforce development programs and activities. Also provides funding for related All Other costs in the Administration - Labor program.

Ref. #: 2261

Committee Vote:

IN  
8-0

AFA Vote:

**FEDERAL EXPENDITURES FUND**

Personal Services

All Other

2015-16

(\$15,771)

\$16,954

2016-17

(\$15,802)

\$16,987

**FEDERAL EXPENDITURES FUND TOTAL**

\$1,183

\$1,185

Ref. #: 2262

Committee Vote:

IN  
8-0

AFA Vote:

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

2015-16

\$15,771

\$81,741

2016-17

\$15,802

\$81,708

**OTHER SPECIAL REVENUE FUNDS TOTAL**

\$97,512

\$97,510

**Justification:**

This initiative creates an Other Special Revenue Funds account within the State Workforce Investment Board program to separate activity based on funding source. As part of the workforce development system, the State Workforce Investment Board program expects to receive and expend non-federal funds, and this account will allow it to do so. This initiative is a continuation of an initiative from fiscal year 2014-15.

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**STATE WORKFORCE INVESTMENT BOARD Z158  
PROGRAM SUMMARY**
**FEDERAL EXPENDITURES FUND**

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

History  
2013-14

3.000

\$262,279

\$69,531

History  
2014-15

3.000

\$295,226

\$46,254

2015-16

3.000

\$299,645

\$52,923

2016-17

3.000

\$300,270

\$52,751

**FEDERAL EXPENDITURES FUND TOTAL**

\$331,810

\$341,480

\$352,568

\$353,021

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

History  
2013-14

\$0

\$0

History  
2014-15

\$0

\$0

2015-16

\$15,771

\$81,741

2016-17

\$15,802

\$81,708

**OTHER SPECIAL REVENUE FUNDS TOTAL**

\$0

\$0

\$97,512

\$97,510

**Workforce Research Z164**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	24.000	24.000	24.000	24.000
Personal Services	\$1,923,801	\$2,017,689	\$2,129,012	\$2,123,813
All Other	\$1,088,210	\$967,474	\$967,474	\$967,474
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,012,011</b>	<b>\$2,985,163</b>	<b>\$3,096,486</b>	<b>\$3,091,287</b>
	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$54,379	\$54,379	\$54,379	\$54,379
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$54,379</b>	<b>\$54,379</b>	<b>\$54,379</b>	<b>\$54,379</b>

**Justification:**

The Workforce Research program supports services within the Department's Center for Workforce Research and Information. Services include the collection, analysis and dissemination of labor market information to assist Maine jobseekers, employers, policymakers, economic developers, educators, training planners and career guidance experts in making key decisions and plans for the future. In addition, the department is provided with economic, management, actuarial and strategic analysis to guide program planning and delivery for unemployment insurance systems and employment and training programs.

**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 Senior Economic Research Analyst position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program and provides funding for related All Other costs in the Administration - Labor program, General Fund.

Ref. #: 2266

Committee Vote:

IN  
8-0

AFA Vote:

**GENERAL FUND**

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,953	\$64,899
All Other	\$184,868	\$184,011
<b>GENERAL FUND TOTAL</b>	<b>\$248,821</b>	<b>\$248,910</b>

Ref. #: 2267

Committee Vote:

IN  
8-0

AFA Vote:

**FEDERAL EXPENDITURES FUND**

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$63,953)	(\$64,899)
All Other	\$63,953	\$64,8

**Justification:**

This initiative creates General Fund appropriation for the Workforce Research program. This initiative will fund the continuation and expansion of the Employment Outcomes data warehouse and website. The current funding for the warehouse and website, the Workforce Data Quality Initiative grant, is a one-time grant ending on 11/30/14. The General Fund appropriations will be used to add new subject areas to the warehouse and to expand the longitudinal capacity to report on 3 and 5 year outcomes. These data are a critical component to program evaluation. Potential additions include: Adult Education, Career and Technical Education, Licensure, Corrections and Revenue Services. Without General Fund support, continuation and expansion of the warehouse and website will end. This initiative is a continuation of an initiative from fiscal year 2014-2015.

**Workforce Research Z164**

Initiative: Eliminates 10.5 positions from various accounts within the Department of Labor.

Ref. #: 2268

Committee Vote:

IN  
8-0

AFA Vote:

**FEDERAL EXPENDITURES FUND**

## POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

**FEDERAL EXPENDITURES FUND TOTAL****2015-16****2016-17**

(1.500)

(1.500)

(\$147,806)

(\$149,803)

(\$1,669)

(\$1,692)

(\$149,475)

(\$151,495)

**Justification:**

These position eliminations resulted from the review of vacant positions during the 2016-2017 biennial budget development.

**WORKFORCE RESEARCH Z164  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000	1.000
Personal Services	\$0	\$0	\$63,953	\$64,899
All Other	\$0	\$0	\$184,868	\$184,011
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$248,821</b>	<b>\$248,910</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	24.000	24.000	21.500	21.500
Personal Services	\$1,923,801	\$2,017,689	\$1,917,253	\$1,909,111
All Other	\$1,088,210	\$967,474	\$1,029,758	\$1,030,681
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,012,011</b>	<b>\$2,985,163</b>	<b>\$2,947,011</b>	<b>\$2,939,792</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$54,379	\$54,379	\$54,379	\$54,379
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$54,379</b>	<b>\$54,379</b>	<b>\$54,379</b>	<b>\$54,379</b>

**LABOR, DEPARTMENT OF**

**DEPARTMENT TOTALS**

	2015-16	2016-17
<b>GENERAL FUND</b>	\$11,448,617	\$11,429,640
<b>FEDERAL EXPENDITURES FUND</b>	\$76,784,638	\$76,809,591
<b>OTHER SPECIAL REVENUE FUNDS</b>	\$14,318,333	\$14,315,797
<b>EMPLOYMENT SECURITY TRUST FUND</b>	\$184,350,000	\$184,350,000
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	\$2,908,326	\$2,907,142
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$289,809,914</u>	<u>\$289,812,170</u>

Sec. A-57. Appropriations and allocations. The following appropriations and allocations are made.

**PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**

**Administrative Services - Professional and Financial Regulation 0094**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$10,030	\$10,030	\$10,030	\$10,030
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$10,030	\$10,030	\$10,030	\$10,030
	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	\$510,005	\$535,920	\$642,652	\$630,975
All Other	\$4,892,687	\$4,899,644	\$4,196,634	\$4,196,634
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$5,402,692	\$5,435,564	\$4,839,286	\$4,827,609

**Justification:**

The Commissioner's Office was established to provide overall management and administrative oversight for the Department of Professional and Financial Regulation's regulatory agencies and affiliated boards in the areas of policy development, administration, accounting, budgeting, personnel and information management systems. The commissioner directs the day-to-day management of the department and is responsible for reviewing the operation of the various agencies within and affiliated with the department to ensure that they comply with their statutory and public service responsibilities. The Administrative Services Division within the Commissioner's Office is responsible for providing the commissioner with departmental accounting and budgeting support and analysis, strategic planning support, purchasing and property recording and administration of internal controls for the department. The Information Systems Support Section within the Commissioner's Office coordinates automation and electronic communication initiatives, supports a comprehensive computer network enhancing each agency's ability to fulfill its mission and administers several specialized databases, including a centralized licensing database.

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**Administrative Services - Professional and Financial Regulation 0094**

Initiative: Reduces funding for technology costs related to a change in the Agency License Management System (ALMS) billing process to other state agencies.

Ref. #: 2485

One Time

Committee Vote:

IN 11-0

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

**OTHER SPECIAL REVENUE FUNDS**

	2015-16	2016-17
All Other	(\$103,405)	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	(\$103,405)	\$0

**Justification:**

Currently, all expenses associated with the ALMS application are paid directly by the department. The department then bills other state agencies and deposits the receipts as revenue. Beginning in the 2016-2017 biennium, the receipts will be recorded as reimbursements to expenses, thus reducing the need for allocation. This change was required by the Office of

Information Technology (OIT) and the Bureau of Budget to accommodate the OIT Template interface with the Budget and Financial Management System.

#### Administrative Services - Professional and Financial Regulation 0094

Initiative: Provides funding for the development and support of new functionality for the Agency License Management System (ALMS), the increased cost of application maintenance and converting additional agency systems to ALMS.

Ref. #: 2486

Committee Vote:

IN 11-0

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

#### OTHER SPECIAL REVENUE FUNDS

All Other

2015-16

2016-17

\$0

\$380,075

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0

\$380,075

#### Justification:

Technology costs will increase as a result of the development and support of new functionality for the Agency License Management System (ALMS). The ALMS application is continually being enhanced to meet statutory requirements and changing business needs. There is an extensive list of enhancements pending, including converting the application to a browser based interface and implementing online licensing for several additional programs. These enhancements are set to begin in fiscal year 2016-17. There will also be additional costs for maintenance and converting additional agency systems to ALMS.

#### ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL REGULATION 0094

#### PROGRAM SUMMARY

	History 2013-14	History 2014-15	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$10,030	\$10,030	\$10,030	\$10,030
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,030</b>	<b>\$10,030</b>	<b>\$10,030</b>	<b>\$10,030</b>
	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$510,005	\$535,920	\$642,652	\$630,975
All Other	\$4,892,687	\$4,899,644	\$4,093,229	\$4,576,709
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,402,692</b>	<b>\$5,435,564</b>	<b>\$4,735,881</b>	<b>\$5,207,684</b>

**Dental Examiners - Board of 0384**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$180,808	\$192,129	\$208,589	\$210,921
All Other	\$202,822	\$202,822	\$203,077	\$203,077
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$383,630</b>	<b>\$394,951</b>	<b>\$411,666</b>	<b>\$413,998</b>

**Justification:**

The Board of Dental Examiners was established to protect the lives and health of the people of the State of Maine through regulation of the practice of dentistry to maintain high professional standards. The primary responsibilities of the board are to license qualified applicants for a certificate to practice dentistry, dental hygiene therapy, dental hygiene, denturism, radiography or expanded function dental assisting in Maine; to collect payment of specified fees to register dentists, dental hygiene therapists, dental hygienists, and denturists biennially who have completed the appropriate continuing education requirements, as well as radiographers and expanded function dental assistants every five years who are practicing in the State; to approve continuing education courses for appropriateness and acceptability; to make such rules, not contrary to law, as the board deems necessary for the performance of its duties; to investigate all complaints and all cases of noncompliance with, or violations of, the provisions of laws and board rules relating to all licensees and to institute or cause to be instituted appropriate proceedings in connection therewith. The board also conducts office inspections and grants permits to qualified dentists for both general anesthesia and moderate sedation permits. In addition, the board examines and grants permits to those dental hygienists who apply and qualify for a local anesthesia permit or a nitrous oxide permit. The board also manages the Public Health Supervision Status (PHSS) program for dental hygienists. The board is authorized to affiliate with the American Association of Dental Boards as an active member to assist in accomplishing those objectives.

**Dental Examiners - Board of 0384**

Initiative: Provides funding for additional technology costs.

Ref. #: 2513

Committee Vote:

IN 11-0

AFA Vote:

**OTHER SPECIAL REVENUE FUNDS**

All Other

2015-16

\$3,780

2016-17

\$3,023

**OTHER SPECIAL REVENUE FUNDS TOTAL**

\$3,780

\$3,023

**Justification:**

The Board of Dental Examiners is requesting increased funding for technology to support an effort to go paperless, increasing the overall efficiency of the monthly board meetings.

**Dental Examiners - Board of 0384**

Initiative: Continues one Public Service Executive I position previously established by Financial Order 002424 F5 and provides funding for related STA-CAP charges.

Ref. #: 2514

Committee Vote:

IN 11-0

AFA Vote:

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$113,947	\$111,055
All Other	\$3,222	\$3,140
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$117,169</b>	<b>\$114,195</b>

**Justification:**

This initiative requests that one current limited-period Public Service Executive I position be made permanent. This position is needed to coordinate long-range planning, oversee policy development and coordinate with state and outside entities to fulfill board objectives.

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**DENTAL EXAMINERS - BOARD OF 0384  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	4.000	4.000
Personal Services	\$180,808	\$192,129	\$322,536	\$321,976
All Other	\$202,822	\$202,822	\$210,079	\$209,240
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$383,630</b>	<b>\$394,951</b>	<b>\$532,615</b>	<b>\$531,216</b>

**Engineers - Board of Registration for Professional 0369**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	0.438	0.438	0.438	0.438
Personal Services	\$80,064	\$82,229	\$70,083	\$71,661
All Other	\$160,402	\$160,402	\$160,481	\$160,481
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$240,466</b>	<b>\$242,631</b>	<b>\$230,564</b>	<b>\$232,142</b>

**Justification:**

The State Board of Licensure for Professional Engineers was established in 1935 to protect the public safety and welfare of the people of the State of Maine by regulating the practice of engineering. The board is authorized to determine the qualifications of applicants, to administer examinations and to grant engineer-intern certificates and professional engineer licenses to applicants who meet the State of Maine qualifications; to publish a roster of all licensed professional engineers; to make rules consistent with statute relating to the practice of professional engineering; to investigate complaints of alleged violations of such laws and board rules; and to conduct hearings, subpoena witnesses and institute disciplinary action as warranted.

**Engineers - Board of Registration for Professional 0369**

Initiative: Continues one Public Service Executive I position previously established by Financial Order 002424 F5 and adjusts related All Other costs.

Ref. #: 2498

Committee Vote: IN 11-0

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

	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$122,631	\$120,088
All Other	(\$42,921)	(\$48,123)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$79,710</b>	<b>\$71,965</b>

**Justification:**

This initiative requests the current limited-period Public Service Executive I position be made permanent. The Board of Licensure for Professional Engineers needs to have someone in a leadership role who can analyze, synthesize and apply regulation and policy from the national, state and agency level and formulate responses that are consistent with board policy and practice; provide long-range planning and oversight; perform outreach to potential licensees, schools and colleges to increase awareness of the benefits of licensure; and to continue to upgrade and streamline office procedures. The board recognizes that many of these objectives are not possible to accomplish within the contracted services as has been the practice prior to establishing the limit-period position.

**Engineers - Board of Registration for Professional 0369**

Initiative: Eliminates one Senior Market Conduct Examiner position and one intermittent Office Assistant I position from various accounts within the Department of Professional and Financial Regulation.

Ref. #: 2499

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

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

IN 11-0

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - FTE COUNT	(0.438)	(0.438)
Personal Services	(\$21,536)	(\$22,606)
All Other	(\$577)	(\$605)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$22,113)	(\$23,211)

**Justification:**

These position eliminations resulted from the review of vacant positions during the 2016-2017 biennial budget development.

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**ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369  
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2013-14	History 2014-15	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	2.000	2.000
POSITIONS - FTE COUNT	0.438	0.438	0.000	0.000
Personal Services	\$80,064	\$82,229	\$171,178	\$169,143
All Other	\$160,402	\$160,402	\$116,983	\$111,753
OTHER SPECIAL REVENUE FUNDS TOTAL	\$240,466	\$242,631	\$288,161	\$280,896

**Licensing and Enforcement 0352**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	56.500	56.500	55.500	55.500
Personal Services	\$4,041,697	\$4,209,552	\$4,383,820	\$4,347,722
All Other	\$2,033,488	\$2,050,655	\$2,051,548	\$2,051,548
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,075,185</b>	<b>\$6,260,207</b>	<b>\$6,435,368</b>	<b>\$6,399,270</b>

**Justification:**

The Office of Professional and Occupational Regulation (OPOR) was established in 1976 as an umbrella administrative agency for many professional and occupational licensing programs. The statutory mission of OPOR is to protect the public from unqualified and unscrupulous practitioners by licensing qualified individuals in a wide variety of professions and occupations and by imposing discipline on licensed individuals and entities, when warranted, to prevent harm to the public. Full-time staff and board members appointed by the Governor are assigned to licensing programs to provide the expertise, facilities and resources necessary to administer occupational and professional licensing programs established by the Maine Legislature to ensure public protection.

**Licensing and Enforcement 0352**

Initiative: Provides funding for increased STA-CAP rates.

Ref. #: 2492

Committee Vote: IN 11-0 AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$36,558	\$39,946
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$36,558</b>	<b>\$39,946</b>

**Justification:**

The baseline budget is insufficient to cover STA-CAP costs.

**Licensing and Enforcement 0352**

Initiative: Provides funding for an increase in the use of online licensing services and related STA-CAP charges.

Ref. #: 2493

Committee Vote: IN 11-0 AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$19,167	\$19,966
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$19,167</b>	<b>\$19,966</b>

**Justification:**

Technology costs have increased due to the increased use of online licensing services and related STA-CAP charges.

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**LICENSING AND ENFORCEMENT 0352  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	56.500	56.500	55.500	55.500
Personal Services	\$4,041,697	\$4,209,552	\$4,383,820	\$4,347,722
All Other	\$2,033,488	\$2,050,655	\$2,107,273	\$2,111,460
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,075,185</b>	<b>\$6,260,207</b>	<b>\$6,491,093</b>	<b>\$6,459,182</b>

**Licensure in Medicine - Board of 0376**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
POSITIONS - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	\$907,013	\$949,446	\$750,889	\$755,544
All Other	\$739,409	\$737,484	\$737,484	\$737,484
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,646,422</b>	<b>\$1,686,930</b>	<b>\$1,488,373</b>	<b>\$1,493,028</b>

**Justification:**

The Board of Licensure in Medicine was established in 1996 to safeguard the lives and health of the people of Maine through regulation of medical practice. The board, funded solely from fees from its licensees, is charged to license and establish the minimum qualifications and standards of medical practice, grant or withhold the privilege to practice medicine after examining the qualifications of physician and physician assistant applicants, and biennially review these professionals based upon appropriate continuing medical education and professional conduct; discipline and enforce the Medical Practice Act, Title 24, to investigate complaints and allegations of noncompliance with the laws and board rules relating to physicians, surgeons and physician assistants, to hold public disciplinary hearings and take action in the form of probation, censure, reprimand, fine, suspension, or license revocation; educate and provide appropriate clinical and professional standards for licensees, educate the public, through the board's consumer assistant, regarding acceptable clinical care, and make detailed reports to the public and to national databases regarding discipline. The board also coordinates with other state and international regulators regarding cross-border licensing, medical practice and professional performance, and cross-border drug issues.

**Licensure in Medicine - Board of 0376**

Initiative: Continues one part-time Physician III position previously authorized to continue in Public Law 2013, chapter 368 and provides funding for related STA-CAP charges.

Ref. #: 2506

Committee Vote:

IN 11-0

AFA Vote:

	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$190,453	\$184,996
All Other	\$3,756	\$3,648
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$194,209</b>	<b>\$188,644</b>

**Justification:**

This initiative requests that one current limited-period, part-time Physician III position be made permanent. The part-time Physician III position contributes to the investigative review process, which speeds investigation, reducing potential risk to future patients due to unprofessional or incompetent practice. This position reviews all medical records for over 160 investigations per year and identifies and selects the relevant portions of medical records for board complaint review. The board feels that the duties of the Office Associate II position, that was continued in Public Law 2013, chapter 368, can be redistributed to other support staff positions, and the position will not be needed after fiscal year 2014-15.

**LICENSURE IN MEDICINE - BOARD OF 0376**  
**PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	10.000	10.000
POSITIONS - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	\$907,013	\$949,446	\$941,342	\$940,540
All Other	\$739,409	\$737,484	\$741,240	\$741,132
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,646,422</b>	<b>\$1,686,930</b>	<b>\$1,682,582</b>	<b>\$1,681,672</b>

**Manufactured Housing Board 0351**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$23,554	\$23,554	\$23,554	\$23,554
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$23,554</u>	<u>\$23,554</u>	<u>\$23,554</u>	<u>\$23,554</u>

**Justification:**

The Manufactured Housing Board protects the public by licensing and regulating manufacturers, dealers of manufactured housing doing business in Maine and all mobile home parks in the state to protect the occupants from safety and health issues. The board enforces federal manufacturing and installation specifications for this kind of housing, inspects installations of manufactured housing units and assists consumers in resolving complaints with manufacturers and dealers. The board also administers the state warranty law applicable to manufactured housing. This program represents the United States Housing and Urban Development agency for the State of Maine and is authorized to discipline licensees when warranted.

**Manufactured Housing Board 0351**

Initiative: Provides funding for field supplies and related STA-CAP charges.

Ref. #: 2489

Committee Vote:

IN 11-0

AFA Vote:

	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	\$3,065	\$3,065
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$3,065</u>	<u>\$3,065</u>

**Justification:**

Miscellaneous equipment to include items such as tools, a laser level, digital cameras, GPS and a syncometer are needed for field staff.

**MANUFACTURED HOUSING BOARD 0351  
PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$23,554	\$23,554	\$26,619	\$26,619
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$23,554</u>	<u>\$23,554</u>	<u>\$26,619</u>	<u>\$26,619</u>

## Nursing - Board of 0372

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$10,144	\$10,144	\$10,144	\$10,144
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,144</b>	<b>\$10,144</b>	<b>\$10,144</b>	<b>\$10,144</b>
	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$553,197	\$574,258	\$535,725	\$527,973
All Other	\$477,688	\$477,688	\$477,866	\$477,866
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,030,885</b>	<b>\$1,051,946</b>	<b>\$1,013,591</b>	<b>\$1,005,839</b>

### Justification:

The State Board of Nursing was established to protect the public through regulation of nursing practice to maintain high professional standards. The primary responsibilities are to license, by examination or endorsement, all applicants qualified to practice as registered nurses, licensed practical nurses or advanced practice registered nurses (APRNs) - which include certified registered nurse anesthetists, nurse practitioners, certified nurse midwives and clinical nurse specialists; to renew the licenses of all qualified registered nurses and practical nurses and APRNs; to investigate complaints of unsafe nursing practice or any violation of laws relating to nursing and determine, in collaboration with the Attorney General, if the case should be presented for a formal hearing; to adopt rules and regulations governing licensure of nurses and other matters within its jurisdiction; and to approve curriculum for programs of training that prepare certified nursing assistants to perform selected nursing services when such services are delegated by a registered nurse. Additional responsibilities of the board are to prescribe curricula and establish standards for educational programs preparing persons for licensure as registered nurses or as licensed practical nurses; to approve nursing educational programs in the State that meet the requirements of law and the standards established by the board; to survey all such nursing educational programs as deemed necessary to determine that the requirements of the law and board standards are being maintained; to deny or withdraw approval from such nursing educational programs for failure to meet requirements; and to approve the credentials of registered nurses who have completed an educational program that prepares the registered nurse to function as an advanced practice registered nurse.

## Nursing - Board of 0372

Initiative: Continues one Field Investigator position previously authorized to continue in Public Law 2013, chapter 368 and provides funding for related STA-CAP charges.

Ref. #: 2503

Committee Vote: IN 11-0 AFA Vote: \_\_\_\_\_

	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,147	\$75,028
All Other	\$1,662	\$1,682
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$75,809</b>	<b>\$76,710</b>

**Justification:**

This initiative requests that one current limited-period Field Investigator position be made permanent. To better protect the public in the area of nursing service, the position is needed to investigate violations of the law regulating the practice of nursing, Maine Revised Statutes, Title 32, chapter 31.

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**NURSING - BOARD OF 0372  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$10,144	\$10,144	\$10,144	\$10,144
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,144</b>	<b>\$10,144</b>	<b>\$10,144</b>	<b>\$10,144</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	8.000	8.000
Personal Services	\$553,197	\$574,258	\$609,872	\$603,001
All Other	\$477,688	\$477,688	\$479,528	\$479,548
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,030,885</b>	<b>\$1,051,946</b>	<b>\$1,089,400</b>	<b>\$1,082,549</b>

**Optometry - Board of 0385**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$40,161	\$42,731	\$46,771	\$46,793
All Other	\$21,516	\$21,646	\$21,832	\$21,832
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$61,677</b>	<b>\$64,377</b>	<b>\$68,603</b>	<b>\$68,625</b>

**Justification:**

The State Board of Optometry was established to protect the public through the regulation of the practice of optometry in the State of Maine by maintaining high professional standards. The responsibilities of the board are to examine and license qualified applicants to practice the profession of optometry in the State of Maine, to renew all licenses upon payment of a specified fee and proof that the licensee attended the required educational programs approved by the board, and to revoke, refuse or suspend any license for violation of the laws relating to optometry. The board also investigates all complaints and cases of noncompliance with optometry laws, rules and regulations, conducts hearings and brings all such cases to the attention of the proper prosecuting officer.

**Optometry - Board of 0385**

Initiative: Provides funding for an increase in STA-CAP rates and an increase in membership fees.

Ref. #: 2517

Committee Vote: IN 11-0 AFA Vote: \_\_\_\_\_

	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$6,211	\$6,212
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,211</b>	<b>\$6,212</b>

**Justification:**

The Board of Optometry requires additional allotment for annual dues to the National Association of Regulatory Boards of Optometry. Dues have increased since the board is now participating in the association's continued professional education tracking system, which automates the tracking of educational credits, enables licensees to access the tracking system and provides licensee educational credit information to the board's licensing application. This initiative also increases funding for increased STA-CAP costs as a result of rate changes.

**OPTOMETRY - BOARD OF 0385**  
**PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$40,161	\$42,731	\$46,771	\$46,793
All Other	\$21,516	\$21,646	\$28,043	\$28,044
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$61,677</b>	<b>\$64,377</b>	<b>\$74,814</b>	<b>\$74,837</b>

**Osteopathic Licensure - Board of 0383**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$71,624	\$73,425	\$77,124	\$75,780
All Other	\$129,818	\$128,039	\$128,312	\$128,312
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$201,442</b>	<b>\$201,464</b>	<b>\$205,436</b>	<b>\$204,092</b>

**Justification:**

The Board of Osteopathic Licensure was established to protect the health and welfare of the people of the State of Maine by ensuring that the public is served by competent, well-trained professionals. The board licenses osteopathic physicians, physician assistants as well as camp and Locum Tenens physicians. The board also issues intern and resident training permits. Meeting monthly, the board promulgates rules deemed necessary for the performance of its duties with one of the most important elements of the regulation being the investigation of complaints lodged against its licensees. Funded strictly by licensing fees, the board is an active member of the Federation of State Medical Boards and coordinates with other state licensing boards in Maine and throughout the country.

**Osteopathic Licensure - Board of 0383**

Initiative: Provides funding for an increase in the cost of professional services and general operating expenses.

Ref. #: 2509

Committee Vote: IN 11-0

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$11,676	\$10,531
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,676</b>	<b>\$10,531</b>

**Justification:**

This initiative is requesting to increase allotment for professional services provided by other state agencies including the Department of the Attorney General and Service Center support and for general operating expenses including board member travel, postage and dues.

**Osteopathic Licensure - Board of 0383**

Initiative: Provides funding for an increase in technology costs and related STA-CAP charges.

Ref. #: 2510

Committee Vote: IN 11-0

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$12,781	\$12,781
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$12,781</b>	<b>\$12,781</b>

**Justification:**

New services include portal fees for InforMe, monthly subscription for use of Move-it software and new laptops for board members.

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**OSTEOPATHIC LICENSURE - BOARD OF 0383  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2013-14</b>	<b>History 2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$71,624	\$73,425	\$77,124	\$75,780
All Other	\$129,818	\$128,039	\$152,769	\$151,624
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$201,442</b>	<b>\$201,464</b>	<b>\$229,893</b>	<b>\$227,404</b>

**PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**

<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$46,793</b>	<b>\$46,793</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$15,124,439</b>	<b>\$15,545,440</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$15,171,232</b>	<b>\$15,592,233</b>

Sec. A-61. Appropriations and allocations. The following appropriations and allocations are made.

**PUBLIC SAFETY, DEPARTMENT OF**

**Division of Building Codes and Standards Z073**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$109,162	\$116,024	\$121,424	\$121,072
All Other	\$39,086	\$39,086	\$39,086	\$39,086
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$148,248</b>	<b>\$155,110</b>	<b>\$160,510</b>	<b>\$160,158</b>

**Justification:**

To adopt, amend and maintain the Maine Uniform Building and Energy Codes and provide training for municipal building officials, local code enforcement officers, and third-party inspectors.

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**DIVISION OF BUILDING CODES AND STANDARDS Z073**  
**PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.00
Personal Services	\$109,162	\$116,024	\$121,424	\$121,072
All Other	\$39,086	\$39,086	\$39,086	\$39,086
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$148,248</b>	<b>\$155,110</b>	<b>\$160,510</b>	<b>\$160,158</b>

**PUBLIC SAFETY, DEPARTMENT OF**

**DEPARTMENT TOTALS**

**2015-16**

**2016-17**

**OTHER SPECIAL REVENUE FUNDS**

**\$160,510**

**\$160,158**

**DEPARTMENT TOTAL - ALL FUNDS**

**\$160,510**

**\$160,158**

Sec. A-70. Appropriations and allocations. The following appropriations and allocations are made.

**WORKERS' COMPENSATION BOARD**

**Administration - Workers' Compensation Board 0183**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	109,000	109,000	108,000	108,000
Personal Services	\$8,378,267	\$8,696,023	\$9,164,403	\$9,074,523
All Other	\$2,002,333	\$2,011,865	\$2,011,865	\$2,011,865
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,380,600</b>	<b>\$10,707,888</b>	<b>\$11,176,268</b>	<b>\$11,086,388</b>

**Justification:**

The Workers' Compensation Board serves the employees and employers of the state by ensuring compliance with the workers' compensation laws, ensuring the prompt payment of benefits legally due, resolving disputes through the agency's dispute resolution process and facilitating labor-management cooperation.

---

**Administration - Workers' Compensation Board 0183**

Initiative: Reorganizes one Office Associate II Manager Supervisor position to a Clerk IV position and provides funding for related STA-CAP charges.

Ref. #: 2773

Committee Vote:

IN

AFA Vote:

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

**OTHER SPECIAL REVENUE FUNDS TOTAL**

7-0

2015-16

2016-17

\$2,051

\$1,990

\$60

\$58

\$2,111

\$2,048

**Justification:**

This initiative will create parity within the department at the office supervisor level. All other office supervisors within the department are classified as Clerk IV positions.

---

**Administration - Workers' Compensation Board 0183**

Initiative: Adjusts funding to reflect projected expenditures.

Ref. #: 2774

Committee Vote:

IN

AFA Vote:

**OTHER SPECIAL REVENUE FUNDS**

All Other

**OTHER SPECIAL REVENUE FUNDS TOTAL**

7-0

2015-16

2016-17

\$1,011

\$1,011

\$1,011

\$1,011

**Justification:**

This initiative provides funding to reflect projected expenditures in the Workers' Compensation - Board Expenses account.

---

**Administration - Workers' Compensation Board 0183**

Initiative: Reorganizes one Paralegal position to a Law Clerk position and provides funding for related STA-CAP charges.

Ref. #: 2775

Committee Vote:

IN

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

2015-16

2016-17

\$6,172

\$6,009

All Other

\$181

\$176

OTHER SPECIAL REVENUE FUNDS TOTAL

\$6,353

\$6,185

**Justification:**

This position is being reorganized to meet operational needs. This position was transferred into a new program and, after a trial period evaluation, indicated the position duties are more closely aligned with those of a Law Clerk.

---

**Administration - Workers' Compensation Board 0183**

Initiative: Provides funding for increases in operational expenses.

Ref. #: 2776

Committee Vote:

IN

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

2015-16

2016-17

\$104,768

\$160,949

OTHER SPECIAL REVENUE FUNDS TOTAL

\$104,768

\$160,949

**Justification:**

Funds are transferred from the Workers' Compensation Board - Reserve Account to the Workers' Compensation Board Administrative Fund account for increases in rents at regional offices, technology costs, office and other supplies and STA-CAP charges.

ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183  
PROGRAM SUMMARY

	History 2013-14	History 2014-15	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	109.000	109.000	108.000	108.000
Personal Services	\$8,378,267	\$8,696,023	\$9,172,626	\$9,082,522
All Other	\$2,002,333	\$2,011,865	\$2,117,885	\$2,174,059
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,380,600	\$10,707,888	\$11,290,511	\$11,256,581

## Employment Rehabilitation Program 0195

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$125,000	\$125,000	\$125,000	\$125,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$125,000	\$125,000	\$125,000	\$125,000

### Justification:

The Employment Rehabilitation Fund was established for the sole purpose of making payments in accordance with M.R.S.A. 39-A. section 101, et seq.

Pursuant to 39-A M.R.S.A. section 355, employers are entitled to reimbursement for certain wage loss benefits if an employee that has completed rehabilitation efforts suffers a subsequent injury that is more serious because of the first injury. Employers may also be entitled to a wage credit when hiring employees that have successfully completed rehabilitation programs pursuant to 39-A M.R.S.A. section 217.

Evaluations for rehabilitation conducted pursuant to 39-A M.R.S.A. section 217 (1) must be paid from the Employment Rehabilitation Fund.

The costs of implementing plans must be paid from the Employment Rehabilitation Fund if an employer refuses to pay voluntarily. These expenditures may be recovered if the plan is successful.

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## EMPLOYMENT REHABILITATION PROGRAM 0195

### PROGRAM SUMMARY

	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$125,000	\$125,000	\$125,000	\$125,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$125,000	\$125,000	\$125,000	\$125,000

**Workers' Compensation Board 0751**

Initiative: BASELINE BUDGET

	History 2013-14	History 2014-15	2015-16	2016
<b>OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	\$10,000	\$10,000	\$10,000	\$10,000
All Other	\$11,831	\$11,831	\$11,831	\$11,831
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$21,831</b>	<b>\$21,831</b>	<b>\$21,831</b>	<b>\$21,831</b>

**Justification:**

This program is the account established to support the official business of the board of directors and it is funded within the available current services funds. This account funds the board members' per diem and travel expenses.

**Workers' Compensation Board 0751**

Initiative: Adjusts funding to reflect projected expenditures.

Ref. #: 2782

Committee Vote:

IN

AFA Vote:

70

	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(\$1,011)	(\$1,011)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$1,011)</b>	<b>(\$1,011)</b>

**Justification:**

This initiative reduces funding to reflect projected expenditures in the Workers' Compensation - Board Expenses account.

**WORKERS' COMPENSATION BOARD 0751**  
**PROGRAM SUMMARY**

	History 2013-14	History 2014-15	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	\$10,000	\$10,000	\$10,000	\$10,000
All Other	\$11,831	\$11,831	\$10,820	\$10,820
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$21,831</b>	<b>\$21,831</b>	<b>\$20,820</b>	<b>\$20,820</b>

**WORKERS' COMPENSATION BOARD**

**DEPARTMENT TOTALS**

**2015-16**

**2016-17**

**OTHER SPECIAL REVENUE FUNDS**

**\$11,436,331**

**\$11,402,401**

**DEPARTMENT TOTAL - ALL FUNDS**

**\$11,436,331**

**\$11,402,401**

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

**Workers' Compensation Management Fund Program 0802**

Initiative: RECLASSIFICATIONS

Ref. #: 123

Committee Vote:

IN

AFA Vote:

**WORKERS' COMPENSATION MANAGEMENT FUND**

Personal Services

WORKERS' COMPENSATION MANAGEMENT FUND  
TOTAL

11-0

2015-16	2016-17
\$27,919	\$27,851
\$27,919	\$27,851

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

**DEPARTMENT TOTALS**

**WORKERS' COMPENSATION MANAGEMENT  
FUND**

**DEPARTMENT TOTAL - ALL FUNDS**

2015-16	2016-17
\$27,919	\$27,851
\$27,919	\$27,851

# LCRED Budget

Addendum to  
Report - Back

## SUMMARY PART LL

This Part authorizes the Department of Corrections to transfer from the All Other line category, funds by financial order between accounts within the same fund for the purposes of paying food, heating and utility expenses for the 2016-2017 biennium.

## PART MM

**Sec. MM-1. Working capital advance to Department of Defense, Veterans and Emergency Management.** The State Controller is authorized to advance up to \$350,000 from the General Fund unappropriated surplus to the Administration - Maine Emergency Management Agency program within the Federal Expenditures Fund during fiscal year 2015-16 to be used to provide cash necessary to meet current expenditures of the program until federal funds become available in the same fiscal year. The State Controller shall report to the Joint Standing Committee on Appropriations and Financial Affairs within 30 days of making any working capital advance for this purpose. Funds advanced from the General Fund to the Administration - Maine Emergency Management Agency program must be returned to the General Fund unappropriated surplus not later than December 31, 2015.

## SUMMARY PART MM

This Part provides temporary funding for the Administration - Maine Emergency Management Agency program within the Department of Defense, Veterans and Emergency Management until federal funding becomes available.

## PART NN

IN 11-0

**Sec. NN-1. Department of Economic and Community Development, Office of Innovation program, Maine Technology Institute.** Notwithstanding any other provision of law, \$1,537,761 of funds from the Department of Economic and Community Development, Office of Innovation program, Maine Technology Institute, General Fund account, All Other line category shall lapse to the unappropriated surplus of the General Fund no later than June 30, 2016.

**Sec. NN-2. Department of Economic and Community Development, Office of Innovation program, Maine Technology Institute.** Notwithstanding any other provision of law, \$1,537,761 of funds from the Department of Economic and Community Development, Office of Innovation program, Maine Technology Institute, General Fund account, All Other line category shall lapse to the unappropriated surplus of the General Fund no later than June 30, 2017.