

**Sec. A-18. Appropriations and allocations.** The following appropriations and allocations are made.

**HOUSING AUTHORITY, MAINE STATE**

**Home Modification Certification Program Z231**

Initiative: Reduces funding to reflect projected actual expenses for home modification certifications. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 223                      One Time                      Committee Vote: \_\_\_\_\_                      AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$37,500)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$37,500)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

This program has been undersubscribed. No adverse impact is expected due to this funding reduction.

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**HOUSING AUTHORITY, MAINE STATE**

<b>DEPARTMENT TOTALS</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>	<b>(\$37,500)</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>(\$37,500)</b>	<b>\$0</b>	<b>\$0</b>

**Sec. A-23. Appropriations and allocations.** The following appropriations and allocations are made.

**LABOR, DEPARTMENT OF**

**Administration - Labor 0030**

Initiative: Reduces funding to reflect projected actual expenses for indirect costs. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 444                      One Time                      Committee Vote: \_\_\_\_\_                      AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$49,701)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	(\$49,701)	\$0	\$0

**Justification:**

The indirect cost plan for the Department of Labor is federally approved and split between General Fund and Other Special Revenue funds. The costs must be shared proportionate with the funding sources. With reduced General Fund personal services and increases in unemployment federal funding, the need for General Fund is expected to decline.

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

Initiative: Reduces funding to reflect projected actual expenses for rent. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 446                      One Time                      Committee Vote: \_\_\_\_\_                      AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$29,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	(\$29,000)	\$0	\$0

**Justification:**

The Division for the Blind and Visually Impaired will no longer be located in the Rockland CareerCenter on a permanent basis and has reduced its space need in Presque Isle. Other department bureaus will see a rent increase, in effect shifting the cost to non-General Fund sources.

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

Initiative: Reduces funding by freezing one vacant Rehabilitation Counselor I position and one vacant Orientation & Mobility Instructor for the Blind position. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 447                      One Time                      Committee Vote: \_\_\_\_\_                      AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$124,006)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	(\$124,006)	\$0	\$0

**Justification:**

This initiative will result in the workload for providing services to blind and visually impaired clients to be shifted to remaining staff.

**Employment Services Activity 0852**

Initiative: Reduces funding by shifting operational expenses for the career center and apprenticeship programs to allowable federal funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 457                      One Time                      Committee Vote: \_\_\_\_\_                      AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$18,730)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$18,730)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Costs for CareerCenter operations and for employer reimbursements of apprenticeship costs can be shifted to federal funds with minimal impact.

**Employment Services Activity 0852**

Initiative: Reduces funding by allocating the costs for 5 positions to allowable federal funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 458                      One Time                      Committee Vote: \_\_\_\_\_                      AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$78,454)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$78,454)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Moves General Fund costs for five split-funded positions to 100% federal funds, which reduces capacity to staff reemployment services by roughly one FTE.

**Labor Relations Board 0160**

Initiative: Reduces funding by managing professional services expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 452                      One Time                      Committee Vote: \_\_\_\_\_                      AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$16,003)	\$0	\$0

GENERAL FUND TOTAL	(\$16,003)	\$0	\$0
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**Justification:**

This initiative may result in a reduction in hearings.

**Labor Relations Board 0160**

Initiative: Reduces funding by freezing one vacant Office Specialist position through the end of the 3rd quarter of fiscal year 2020-21. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 453                      One Time                      Committee Vote: \_\_\_\_\_                      AFA Vote: \_\_\_\_\_

GENERAL FUND	2020-21	2021-22	2022-23
Personal Services	(\$27,255)	\$0	\$0
GENERAL FUND TOTAL	(\$27,255)	\$0	\$0

**Justification:**

The impact of this initiative is mitigated by a change in business practice.

**Regulation and Enforcement 0159**

Initiative: Reduces funding by managing operational expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 449                      One Time                      Committee Vote: \_\_\_\_\_                      AFA Vote: \_\_\_\_\_

GENERAL FUND	2020-21	2021-22	2022-23
All Other	(\$14,000)	\$0	\$0
GENERAL FUND TOTAL	(\$14,000)	\$0	\$0

**Justification:**

The Department will manage All Other expenditures for compliance with the reduction.

**Regulation and Enforcement 0159**

Initiative: Reduces funding by allocating the costs for 2 positions to other allowable federal funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 450                      One Time                      Committee Vote: \_\_\_\_\_                      AFA Vote: \_\_\_\_\_

GENERAL FUND	2020-21	2021-22	2022-23
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Personal Services	(\$83,984)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$83,984)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Moves the costs for two Occupational Safety Engineer positions to federal funds, which reduces the federal resources available for workplace safety inspections, consultations, and public sector enforcement.

**Rehabilitation Services 0799**

Initiative: Reduces funding to reflect projected actual expenses for rent. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 455                      One Time                      Committee Vote: \_\_\_\_\_                      AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$54,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$54,000)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

The Division of Vocational Rehabilitation will no longer be located in the Rockland CareerCenter on a permanent basis. Other department bureaus will see a rent increase, in effect shifting the cost to non-General Fund sources.

**Workforce Research Z164**

Initiative: Reduces funding by shifting operational expenses to allowable federal funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 460                      One Time                      Committee Vote: \_\_\_\_\_                      AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$34,841)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$34,841)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Costs will be shifted to a federal grant that was extended through fiscal year 2021-2022. This grant will not be available beginning in fiscal year 2022-2023.

**LABOR, DEPARTMENT OF**

<b>DEPARTMENT TOTALS</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>	<b>(\$529,974)</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>(\$529,974)</b>	<b>\$0</b>	<b>\$0</b>