		Actual	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		512.000	511.500	507.000	507.000
Personal Services		42,012,680	43,022,633	56,778,375	57,571,287
All Other		237,192,444	237,294,933	320,977,403	319,142,200
	Total	279,205,124	280,317,566	377,755,778	376,713,487
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		48.000	47.500	46.500	45.500
Personal Services		4,353,527	4,407,678	4,523,232	4,529,524
All Other		7,007,083	7,035,412	6,966,368	6,964,998
	Total	11,360,610	11,443,090	11,489,600	11,494,522
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		372.000	372.000	373.500	374.500
Personal Services		30,936,882	31,712,241	45,810,131	46,463,234
All Other		46,333,953	46,436,089	46,972,584	45,132,508
	Total	77,270,835	78,148,330	92,782,715	91,595,742
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		85.000	85.000	83.000	83.000
Personal Services		5,525,241	5,674,762	5,651,465	5,766,653
All Other		6,915,247	6,887,271	13,991,077	13,991,089
	Total	12,440,488	12,562,033	19,642,542	19,757,742
Department Summary - EMPLOYMENT SECURITY TRUST FUND					
All Other		174,350,000	174,350,000	250,000,000	250,000,000
	Total	174,350,000	174,350,000	250,000,000	250,000,000
Department Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND					
Positions - LEGISLATIVE COUNT		7.000	7.000	4.000	4.000
Personal Services		1,197,030	1,227,952	793,547	811,876
All Other	_	2,586,161	2,586,161	3,047,374	3,053,605
	Total	3,783,191	3,814,113	3,840,921	3,865,481

ADMINISTRATION - BUR LABOR STDS 0158

What the Budget purchases:

This account provides funding for the bureau's administration and support staff and the Maine Wage Assurance Fund. The administration unit has overall responsibility for the bureau, including policy development around workplace rights, and safety and health standards. Funding for these activities is from the General Fund. 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. Funding for this involves transfers from the Unemployment Penalties and Interest (P&I) account.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		75,752	77,605	94,549	97,590
All Other		31,350	31,350	31,350	31,350
	Total	107,102	108,955	125,899	128,940
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		111,125	114,728	134,332	136,739
All Other		68,268	68,588	68,588	68,588
	Total	179,393	183,316	202,920	205,327
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		200,000	200,000	200,000	200,000
	Total	200,000	200,000	200,000	200,000
Initiative: NONE				2021-22	2022-23
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT		2019-20 2.000	2020-21 2.000	2021-22 2.000	2.000
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Positions - LEGISLATIVE COUNT Personal Services	 Total	2.000 75,752	2.000 77,605	2.000 94,549	2.000 97,590
Positions - LEGISLATIVE COUNT Personal Services	 Total	2.000 75,752 31,350	2.000 77,605 31,350	2.000 94,549 31,350	2.000 97,590 31,350
Positions - LEGISLATIVE COUNT Personal Services All Other	 Total	2.000 75,752 31,350	2.000 77,605 31,350	2.000 94,549 31,350	2.000 97,590 31,350
Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND	Total	2.000 75,752 31,350 107,102	2.000 77,605 31,350 108,955	2.000 94,549 31,350 125,899	2.000 97,590 31,350 128,940
Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	Total	2.000 75,752 31,350 107,102	2.000 77,605 31,350 108,955	2.000 94,549 31,350 125,899	2.000 97,590 31,350 128,940
Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	Total —— Total	2.000 75,752 31,350 107,102 1.000 111,125	2.000 77,605 31,350 108,955 1.000 114,728	2.000 94,549 31,350 125,899 1.000 134,332	2.000 97,590 31,350 128,940 1.000 136,739
Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	_	2.000 75,752 31,350 107,102 1.000 111,125 68,268	2.000 77,605 31,350 108,955 1.000 114,728 68,588	2.000 94,549 31,350 125,899 1.000 134,332 68,588	2.000 97,590 31,350 128,940 1.000 136,739 68,588
Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	_	2.000 75,752 31,350 107,102 1.000 111,125 68,268	2.000 77,605 31,350 108,955 1.000 114,728 68,588	2.000 94,549 31,350 125,899 1.000 134,332 68,588	2.000 97,590 31,350 128,940 1.000 136,739 68,588

ADMINISTRATION - LABOR 0030

What the Budget purchases:

The Labor Administration program includes the Commissioner's Office, whose responsibilities include review, oversight and coordination of all department functions. The Commissioner's Office is the primary liaison with federal and state agencies, the Legislature, the press and the public. It also includes funding for financial, human resources, facilities management, and technological services necessary to carry out the above activities.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		212,694	214,101	246,028	248,589
All Other		282,907	282,907	282,907	282,907
	Total	495,601	497,008	528,935	531,496
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		1,137,592	1,154,401	1,239,507	1,256,956
All Other		2,891,665	2,891,665	2,891,665	2,891,665
	Total	4,029,257	4,046,066	4,131,172	4,148,621
				2021-22	2022-23
GENERAL FUND All Other				(55,009)	(55 276)
GENERAL FUND All Other			 Total	(55,009)	(55,276) (55,276)
All Other			Total		
			Total		
All Other OTHER SPECIAL REVENUE FUNDS			Total Total	(55,009)	(55,276)
All Other OTHER SPECIAL REVENUE FUNDS		<u>Actual</u>		(55,009) 55,009	(55,276) 55,276
All Other OTHER SPECIAL REVENUE FUNDS		<u>Actual</u> 2019-20	Total	(55,009) 55,009 55,009	(55,276) 55,276 55,276
OTHER SPECIAL REVENUE FUNDS All Other			Total <u>Current</u>	(55,009) 55,009 55,009 Budgeted	(55,276) 55,276 55,276 Budgeted
All Other OTHER SPECIAL REVENUE FUNDS All Other			Total <u>Current</u>	(55,009) 55,009 55,009 Budgeted	(55,276) 55,276 55,276 Budgeted
All Other OTHER SPECIAL REVENUE FUNDS All Other evised Program Summary - GENERAL FUND		2019-20	Total <u>Current</u> 2020-21	(55,009) 55,009 55,009 Budgeted 2021-22	(55,276) 55,276 55,276 Budgeted 2022-23
All Other OTHER SPECIAL REVENUE FUNDS All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		2019-20	Total Current 2020-21	(55,009) 55,009 55,009 Budgeted 2021-22	(55,276) 55,276 55,276 Budgeted 2022-23
OTHER SPECIAL REVENUE FUNDS All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services		2019-20 1.000 212,694	Total Current 2020-21 1.000 214,101	(55,009) 55,009 55,009 Budgeted 2021-22 1.000 246,028	(55,276) 55,276 55,276 Budgeted 2022-23 1.000 248,589
OTHER SPECIAL REVENUE FUNDS All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	 Total	1.000 212,694 282,907	Total Current 2020-21 1.000 214,101 282,907	(55,009) 55,009 55,009 Budgeted 2021-22 1.000 246,028 227,898	(55,276) 55,276 55,276 Budgeted 2022-23 1.000 248,589 227,631
OTHER SPECIAL REVENUE FUNDS All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other		1.000 212,694 282,907	Total Current 2020-21 1.000 214,101 282,907	(55,009) 55,009 55,009 Budgeted 2021-22 1.000 246,028 227,898	(55,276) 55,276 55,276 Budgeted 2022-23 1.000 248,589 227,631
OTHER SPECIAL REVENUE FUNDS All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other evised Program Summary - OTHER SPECIAL REVENUE FUNDS	Total	1.000 212,694 282,907 495,601	Total Current 2020-21 1.000 214,101 282,907 497,008	(55,009) 55,009 55,009 Budgeted 2021-22 1.000 246,028 227,898 473,926	(55,276) 55,276 55,276 Budgeted 2022-23 1.000 248,589 227,631 476,220
OTHER SPECIAL REVENUE FUNDS All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other evised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	Total	1.000 212,694 282,907 495,601	Total Current 2020-21 1.000 214,101 282,907 497,008	(55,009) 55,009 55,009 Budgeted 2021-22 1.000 246,028 227,898 473,926	(55,276) 55,276 55,276 Budgeted 2022-23 1.000 248,589 227,631 476,220

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

What the Budget purchases:

This Division manages direct-services that help people who are blind or visually impaired to obtain, maintain or advance in competitive, integrated employment through its Vocational Rehabilitation (VR) program. The VR program receives federal matching of \$4.00 for every \$1.00 of General Fund money. DBVI is required to set aside 15% of the federal grant for the provision of Pre-Employment Transition Services to students with disabilities. The division also oversees programs that provides funds for the education of children who are blind or visually impaired and for assisting older individuals who are blind to learn skills they need to remain independent in their homes and communities, often avoiding costly institutional care.

Program Summary - GENERAL FUND 12,000 12,		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
Position	Program Summary - GENERAL FUND	2019-20	2020-21	2021-22	2022-23
Personal Services		12.000	12.000	12.000	12.000
All Other	Personal Services	960,951			
Program Summary - FEDERAL EXPENDITURES FUND	All Other	•			
Positions LEGISLATIVE COUNT 21.500 21.50	Tota	3,558,794	3,563,664	3,630,715	3,646,946
Personal Services	Program Summary - FEDERAL EXPENDITURES FUND				
Realicates the cost of one Blindness Rehabilitation Specialist position from 100% General Fund and one Blindness Rehabilitation Specialist position from 100% General Fund and one Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist posit	Positions - LEGISLATIVE COUNT	21.500	21.500	21.500	21.500
Total 4,145,660 4,173,973 4,224,114 4,263,539	Personal Services	1,823,975	1,848,745	1,898,886	1,938,311
Program Summary - OTHER SPECIAL REVENUE FUNDS Pesisonal Services 108,601 109,252 115,726 116,638 All Other 212,044 2	All Other	2,321,685	2,325,228	2,325,228	2,325,228
Positions - LEGISLATIVE COUNT 2.000 2.000 2.000 2.000 116,838 116,838 116,838 118,801 109,252 115,726 116,838 116,838 120,044 212,044	Tota	4,145,660	4,173,973	4,224,114	4,263,539
Personal Services	Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Total 320.645 321,296 327,770 328,682 327,770 327,770 328,682 327,770 328,682 327,770 328,682 327,77	Personal Services	108,601	109,252	115,726	116,638
Nativative Provides funding to increase the contract for one Teacher for the Visually Impaired position.	All Other	212,044	212,044	212,044	212,044
Thitiative: Provides funding to increase the contract for one Teacher for the Visually Impaired position. OTHER SPECIAL REVENUE FUNDS All Other 5,000 5,000 Total 5,000 5,000 Follows: 2021-22 2022-23 Initiative: Reallocates the cost of one Blindness Rehabilitation Specialist position from 100% General Fund and one Blindness Rehabilitation Specialist position from 100% General Fund and one Blindness Rehabilitation Specialist position from 100% Federal Expenditures Fund to 50% General Fund and softward for the seminary serious of the seminary serious form 100% Federal Expenditures Fund to 50% General Fund and softward for minimal serious form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and one Rulindam Softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and one Rulindam Softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50	Tota	320,645	321,296	327,770	328,682
Thitiative: Provides funding to increase the contract for one Teacher for the Visually Impaired position. OTHER SPECIAL REVENUE FUNDS All Other 5,000 5,000 Total 5,000 5,000 Follows: 2021-22 2022-23 Initiative: Reallocates the cost of one Blindness Rehabilitation Specialist position from 100% General Fund and one Blindness Rehabilitation Specialist position from 100% General Fund and one Blindness Rehabilitation Specialist position from 100% Federal Expenditures Fund to 50% General Fund and softward for the seminary serious of the seminary serious form 100% Federal Expenditures Fund to 50% General Fund and softward for minimal serious form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and one Rulindam Softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and one Rulindam Softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50					
OTHER SPECIAL REVENUE FUNDS All Other 5,000 5,000 Total 5,000 5,000 Total 5,000 5,000 Initiative: Reallocates the cost of one Blindness Rehabilitation Specialist position from 100% General Fund and one Blindness Rehabilitation Specialist position from 100% Federal Expenditures Fund one S0% Federal Expenditures Fund within the same program. (1,900) (208) GENERAL FUND 1,900 208 209 208 208 208 208 208 208 208 208 208 208 208 208 208 208 208	Initiative: Provides funding to increase the contract for one Teacher for the Visu	ally Impaired position.		2021-22	2022-23
All Other	•	, , ,			
Note				5,000	5,000
Initiative: Reallocates the cost of one Blindness Rehabilitation Specialist position from 100% General Fund and one Blindness Rehabilitation Specialist position from 100% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program. GENERAL FUND Personal Services (1,900) (208) All Other Total 0 0 FEDERAL EXPENDITURES FUND Personal Services 1,900 208 All Other 1,900 208 All Other Total 0 0 Total 0 0 Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT 12.000 12.000 12.000 12.000			Total	5,000	5,000
Initiative: Reallocates the cost of one Blindness Rehabilitation Specialist position from 100% General Fund and one Blindness Rehabilitation Specialist position from 100% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program. GENERAL FUND Personal Services (1,900) (208) All Other Total 0 0 FEDERAL EXPENDITURES FUND Personal Services 1,900 208 All Other 1,900 208 All Other Total 0 0 Total 0 0 Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT 12.000 12.000 12.000 12.000					
Bilindness Rehabilitation Specialist position from 100% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program. GENERAL FUND				2021-22	2022-23
Personal Services (1,900) (208) All Other 1,900 208 FEDERAL EXPENDITURES FUND Personal Services 1,900 208 All Other 1,900 208 Total 0 0 Actual Current Budgeted Budgeted 2019-20 2020-21 2021-22 2022-23 Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT 12.000 12.000 12.000 12.000	Blindness Rehabilitation Specialist position from 100% Federal Expe				
Personal Services (1,900) (208) All Other 1,900 208 FEDERAL EXPENDITURES FUND Personal Services 1,900 208 All Other 1,900 208 Total 0 0 Actual Current Budgeted Budgeted 2019-20 2020-21 2021-22 2022-23 Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT 12.000 12.000 12.000 12.000	OFNER AL FUND				
All Other				(1,900)	(208)
FEDERAL EXPENDITURES FUND Personal Services 1,900 208 All Other 1,900 (208) Total 0 0 Actual Current Budgeted Budgeted 2019-20 2020-21 2021-22 2022-23 Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT 12.000 12.000 12.000 12.000	All Other				17
Personal Services 1,900 208 All Other Total 0 0 Actual Current Budgeted Budgeted 2019-20 2020-21 2021-22 2022-23 Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT 12.000 12.000 12.000 12.000			Total	0	0
Personal Services 1,900 208 All Other Total 0 0 Actual Current Budgeted Budgeted 2019-20 2020-21 2021-22 2022-23 Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT 12.000 12.000 12.000 12.000	FEDERAL EXPENDITURES FUND				
Total 0 0				1,900	208
Actual Current Budgeted Budgeted 2019-20 2020-21 2021-22 2022-23 Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT 12.000 12.000 12.000 12.000	All Other		_	(1,900)	(208)
2019-20 2020-21 2021-22 2022-23 Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT 12.000 12.000 12.000 12.000			Total	0	0
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT 12.000 12.000 12.000 12.000		<u>Actual</u>	Current	Budgeted	Budgeted
Positions - LEGISLATIVE COUNT 12.000 12.000 12.000 12.000		2019-20	2020-21	2021-22	2022-23
	Revised Program Summary - GENERAL FUND				
Personal Services 960,951 969,364 1,034,515 1,052,438	Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
	Personal Services	960,951	969,364	1,034,515	1,052,438

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		2,597,843	2,594,300	2,596,200	2,594,508
	Total	3,558,794	3,563,664	3,630,715	3,646,946
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		21.500	21.500	21.500	21.500
Personal Services		1,823,975	1,848,745	1,900,786	1,938,519
All Other		2,321,685	2,325,228	2,323,328	2,325,020
	Total	4,145,660	4,173,973	4,224,114	4,263,539
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		108,601	109,252	115,726	116,638
All Other		212,044	212,044	217,044	217,044
	Total	320,645	321,296	332,770	333,682

EMPLOYMENT SECURITY SERVICES 0245

What the Budget purchases:

The Bureau of Unemployment Compensation administers a number of unemployment programs with varying eligibility requirements, but all pertaining to the loss of employment that was not caused by the individual. The Bureau is organized into four divisions. The largest is the Division of Benefit Services which includes the Unemployment Claims Centers that are responsible for making initial determinations of benefit eligibility and for processing benefit claims and payments. The Division of Employer Services incorporates all unemployment tax functions including employer registration and account management. The Administration and Program Performance Division is responsible for overall bureau administrative functions including budget oversight, program security and federal program activities. The Division of Administrative Hearings conducts hearings on benefit eligibility decisions in which one or more of the parties involved disagree with the initial adjudicatory decision.

	<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
C FEDERAL EVRENDITURES FUND	2019-20	2020-21	2021-22	2022-23
ogram Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	115.000	115.000	112.500	112.500
Personal Services	11,085,090	11,381,664	11,566,040	11,898,170
All Other	15,700,840	15,700,840	15,700,840	15,700,840
Тс	otal 26,785,930	27,082,504	27,266,880	27,599,010
ogram Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	50.000	50.000	47.000	47.000
Personal Services	1,984,545	2,040,267	2,029,875	2,077,353
All Other	1,373,146	1,373,146	1,373,146	1,373,146
Тс	otal 3,357,691	3,413,413	3,403,021	3,450,499
ogram Summary - EMPLOYMENT SECURITY TRUST FUND				
All Other	174,350,000	174,350,000	174,350,000	174,350,000
Тс	otal 174,350,000	174,350,000	174,350,000	174,350,000
			2021-22	2022-23
tiative: Continues 13 limited-period Claims Adjudicator positions, previous through June 10, 2023.	ly continued by Financial (Order 001092 F1,		
FEDERAL EXPENDITURES FUND Personal Services				
1 CISOTIAI OCIVICOS			974 662	959 257
All Other			974,662 19.240	959,257 18,935
All Other		— Total	974,662 19,240 993,902	959,257 18,935 978,192
All Other		 Total	19,240	18,935
All Other		— Total	19,240	18,935
All Other tiative: Continues one Tax Section Manager position and one Assista established by Financial Order 001091 F1, through June 10, 2023.	int UC Team Leader pos		19,240 993,902	18,935 978,192
tiative: Continues one Tax Section Manager position and one Assista	int UC Team Leader pos		19,240 993,902	18,935 978,192
tiative: Continues one Tax Section Manager position and one Assista established by Financial Order 001091 F1, through June 10, 2023.	int UC Team Leader pos		19,240 993,902	18,935 978,192
tiative: Continues one Tax Section Manager position and one Assista established by Financial Order 001091 F1, through June 10, 2023. FEDERAL EXPENDITURES FUND	int UC Team Leader pos		19,240 993,902 2021-22	18,935 978,192 2022-23
tiative: Continues one Tax Section Manager position and one Assista established by Financial Order 001091 F1, through June 10, 2023. FEDERAL EXPENDITURES FUND Personal Services	int UC Team Leader pos		19,240 993,902 2021-22 201,977	18,935 978,192 2022-23 198,218
tiative: Continues one Tax Section Manager position and one Assista established by Financial Order 001091 F1, through June 10, 2023. FEDERAL EXPENDITURES FUND Personal Services	int UC Team Leader pos	sition, previously	19,240 993,902 2021-22 201,977 3,987	18,935 978,192 2022-23 198,218 3,913
tiative: Continues one Tax Section Manager position and one Assista established by Financial Order 001091 F1, through June 10, 2023. FEDERAL EXPENDITURES FUND Personal Services	ued by Financial Order 00 Fraud Investigator positior	Total 1090 F1, through as, 18 Accounting	19,240 993,902 2021-22 201,977 3,987 205,964	18,935 978,192 2022-23 198,218 3,913 202,131
tiative: Continues one Tax Section Manager position and one Assista established by Financial Order 001091 F1, through June 10, 2023. FEDERAL EXPENDITURES FUND Personal Services All Other tiative: Continues the following limited-period positions, previously continu June 10, 2023: 4 Unemployment Comp Team Leader positions, 13 Specialist positions, 38 UC Eligibility Agent positions, 4 Accounting	ued by Financial Order 00 Fraud Investigator positior	Total 1090 F1, through as, 18 Accounting	19,240 993,902 2021-22 201,977 3,987 205,964	18,935 978,192 2022-23 198,218 3,913 202,131
tiative: Continues one Tax Section Manager position and one Assista established by Financial Order 001091 F1, through June 10, 2023. FEDERAL EXPENDITURES FUND Personal Services All Other tiative: Continues the following limited-period positions, previously continu June 10, 2023: 4 Unemployment Comp Team Leader positions, 13 Specialist positions, 38 UC Eligibility Agent positions, 4 Accounting Q/A Analyst positions and 16 Claims Adjudicator positions.	ued by Financial Order 00 Fraud Investigator positior	Total 1090 F1, through as, 18 Accounting	19,240 993,902 2021-22 201,977 3,987 205,964	18,935 978,192 2022-23 198,218 3,913 202,131
tiative: Continues one Tax Section Manager position and one Assista established by Financial Order 001091 F1, through June 10, 2023. FEDERAL EXPENDITURES FUND Personal Services All Other tiative: Continues the following limited-period positions, previously continu June 10, 2023: 4 Unemployment Comp Team Leader positions, 13 Specialist positions, 38 UC Eligibility Agent positions, 4 Accounting Q/A Analyst positions and 16 Claims Adjudicator positions. FEDERAL EXPENDITURES FUND	ued by Financial Order 00 Fraud Investigator positior	Total 1090 F1, through as, 18 Accounting	19,240 993,902 2021-22 201,977 3,987 205,964 2021-22	18,935 978,192 2022-23 198,218 3,913 202,131 2022-23

				2021-22	2022-23
Initiative:	Continues the following limited-period positions, previously continued by F June 10, 2023: 6 Claims Adjudicator positions, one Unemployment Co Unemployment Comp Team Leader positions, 8 UC Eligibility Agent positi 2 Hearings Examiner positions and 5 Accounting Specialist positions.	mp Regional Manage	r position, 4		
FE	DERAL EXPENDITURES FUND				
Pe	rsonal Services			2,983,162	2,929,005
All	Other			58,888	57,819
			Total	3,042,050	2,986,824
				2021-22	2022-23
Initiative:	Establishes 5 limited-period Accounting Associate II positions and one Brithrough June 10, 2023.	usiness Systems Mana	ager position		
FE	DERAL EXPENDITURES FUND				
Pe	rsonal Services			481,545	474,005
All	Other			9,506	9,357
			Total	491,051	483,362
				2021-22	2022-23
Initiative:	Establishes 2 Public Service Coordinator I positions and one Public Service	e Manager II position.			
FE	DERAL EXPENDITURES FUND				
Po	sitions - LEGISLATIVE COUNT			3.000	3.000
Pe	rsonal Services			332,556	349,131
All	Other			6,565	6,892
			Total	339,121	356,023
				2021-22	2022-23
Initiative:	Provides funding for the approved reorganization of one Labor Program Systems Manager position.	Specialist position to	a Business		
FF	DERAL EXPENDITURES FUND				
	rsonal Services			12,043	12,893
All	Other			238	255
			Total	12,281	13,148
				2021-22	2022-23
Initiative:	Establishes allocation for the Unemployment Program Administrative Fund	d in order to support th	ne operations	2021 22	2022 20
	of the unemployment program.				
	HER SPECIAL REVENUE FUNDS Other			7,000,000	7,000,000
			Total	7,000,000	7,000,000
				2021-22	2022-23
Initiative:	Provides funding for projected unemployment benefit expenditures.			2021-22	_V
EM	IPLOYMENT SECURITY TRUST FUND				
All	Other		_	75,650,000	75,650,000
			Total	75,650,000	75,650,000
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
		20.0 20			
Revised P	rogram Summary - FEDERAL EXPENDITURES FUND	20.0 20			

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		11,085,090	11,381,664	24,201,955	24,318,793
All Other		15,700,840	15,700,840	15,950,274	15,946,024
	Total	26,785,930	27,082,504	40,152,229	40,264,817
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		50.000	50.000	47.000	47.000
Personal Services		1,984,545	2,040,267	2,029,875	2,077,353
All Other		1,373,146	1,373,146	8,373,146	8,373,146
	Total	3,357,691	3,413,413	10,403,021	10,450,499
Revised Program Summary - EMPLOYMENT SECURITY TRUST FUND					
All Other		174,350,000	174,350,000	250,000,000	250,000,000
	Total	174,350,000	174,350,000	250,000,000	250,000,000

EMPLOYMENT SERVICES ACTIVITY 0852

What the Budget purchases:

The Bureau of Employment Services provides self-directed and consultative worker services including job search, job placement, career guidance, education and training, and layoff assistance. Workforce consultation, worker recruitment, direct referral to business resources, layoff assistance, and access to training resources are among services available to businesses. The Bureau offers an internet job bank that matches employers with job openings to job seekers. Occupational information and training are provided to educators, employment training program managers, and policy makers. These services are available through the statewide network of CareerCenters.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
		0.000	0.000	0.000	0.000
Positions - LEGISLATIVE COUNT Personal Services		3.000	3.000	3.000	3.000
All Other		635,131	646,476	674,789	689,700 325,368
All Other	— Total	325,368 ————————————————————————————————————	325,368	325,368	
	Total	960,499	971,844	1,000,157	1,015,068
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		105.000	105.000	104.000	104.000
Personal Services		6,847,291	7,059,241	7,215,192	7,431,772
All Other	_	15,919,040	15,919,040	15,919,040	15,919,040
	Total	22,766,331	22,978,281	23,134,232	23,350,812
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		871,390	887,390	898,248	920,381
All Other		743,591	718,591	718,591	718,591
	Total	1,614,981	1,605,981	1,616,839	1,638,972
Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUI	ND				
Positions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Personal Services		1,197,030	1,227,952	1,254,760	1,279,320
All Other	_	2,586,161	2,586,161	2,586,161	2,586,161
	Total	3,783,191	3,814,113	3,840,921	3,865,481
				2024 22	2000 00
Initiative: Provides funding for federal CARES Act funds to support	ort workers who hav	e lost their job.		2021-22	2022-23
FEDERAL EXPENDITURES FUND					
All Other				1,474,698	
			Total	1,474,698	0

iative:	Transfers and reallocates the cost of various positions by Other Special Revenue Funds and Competitive Skills Stactivity program to better align positions with work activity	Scholarship Fund				
GE!	NERAL FUND					
Per	sonal Services				(15,982)	(16,324)
				Total	(15,982)	(16,324)
FEI	DERAL EXPENDITURES FUND					
Pos	sitions - LEGISLATIVE COUNT				3.000	3.000
	rsonal Services				709,888	724,360
All (Other				23,590	24,071
				Total	733,478	748,431
ОТІ	HER SPECIAL REVENUE FUNDS					
	rsonal Services				(232,692)	(240,593)
All (Other				(7,733)	(7,994)
				Total	(240,425)	(248,587)
	MPETITIVE SKILLS SCHOLARSHIP FUND					
	sitions - LEGISLATIVE COUNT				-3.000	-3.000
	sonal Services Other				(461,213) 461,213	(467,444) 467,444
All (Out-G			Total	0	0
				Total	U	U
					2021-22	2022-23
	program, Federal Expenditures Fund and 40% Safety Special Revenue Funds.	Education and i	raining Programs p	rogram, Other		
		Education and i	raining Programs p	rogram, Other	-1.000	-1.000
Pos	Special Revenue Funds. DERAL EXPENDITURES FUND	Education and I	raining Programs p	rogram, Other	-1.000 (108,408)	-1.000 (108,977)
Pos Per	Special Revenue Funds. DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT	Education and I	Training Programs p	rogram, Other		
Pos Per	Special Revenue Funds. DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT resonal Services	Education and I	Training Programs p	Total	(108,408)	(108,977)
Pos Per	Special Revenue Funds. DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT resonal Services	Education and I	Actual	_	(108,408) (3,602)	(108,977) (3,621)
Pos Per	Special Revenue Funds. DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT resonal Services	Education and I		Total	(108,408) (3,602) (112,010)	(108,977) (3,621) (112,598)
Pos Per: All (Special Revenue Funds. DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT resonal Services	Education and I	<u>Actual</u>	Total <u>Current</u>	(108,408) (3,602) (112,010) Budgeted	(108,977) (3,621) (112,598) Budgeted
Pos Pers All (Special Revenue Funds. DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT rsonal Services Other	Education and I	<u>Actual</u>	Total <u>Current</u>	(108,408) (3,602) (112,010) Budgeted	(108,977) (3,621) (112,598) Budgeted
Pos Pers All (Special Revenue Funds. DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT sonal Services Other	Education and I	<u>Actual</u> 2019-20	Total <u>Current</u> 2020-21	(108,408) (3,602) (112,010) <u>Budgeted</u> 2021-22	(108,977) (3,621) (112,598) Budgeted 2022-23
Pos Pers All (Special Revenue Funds. DERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Soonal Services Other Ogram Summary - GENERAL FUND itions - LEGISLATIVE COUNT	Education and I	Actual 2019-20 3.000	Total Current 2020-21 3.000	(108,408) (3,602) (112,010) <u>Budgeted</u> 2021-22	(108,977) (3,621) (112,598) <u>Budgeted</u> 2022-23
Pos Pers All (Special Revenue Funds. DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT resonal Services Other Ogram Summary - GENERAL FUND itions - LEGISLATIVE COUNT sonal Services	Total	Actual 2019-20 3.000 635,131	Total Current 2020-21 3.000 646,476	(108,408) (3,602) (112,010) <u>Budgeted</u> 2021-22 3.000 658,807	(108,977) (3,621) (112,598) <u>Budgeted</u> 2022-23 3.000 673,376
Posi Pers All C Sed Pro Posi Pers All C	Special Revenue Funds. DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT resonal Services Other Ogram Summary - GENERAL FUND itions - LEGISLATIVE COUNT sonal Services		Actual 2019-20 3.000 635,131 325,368	Total Current 2020-21 3.000 646,476 325,368	(108,408) (3,602) (112,010) Budgeted 2021-22 3.000 658,807 325,368	(108,977) (3,621) (112,598) Budgeted 2022-23 3.000 673,376 325,368
Posi All C sed Pro Posi Pers All C	Special Revenue Funds. DERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT sonal Services Other Ogram Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT Sonal Services Other		Actual 2019-20 3.000 635,131 325,368	Total Current 2020-21 3.000 646,476 325,368	(108,408) (3,602) (112,010) Budgeted 2021-22 3.000 658,807 325,368	(108,977) (3,621) (112,598) Budgeted 2022-23 3.000 673,376 325,368
Posi Posi Posi Posi Posi	Special Revenue Funds. DERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Sonal Services Other Ogram Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT Sonal Services Other Ogram Summary - FEDERAL EXPENDITURES FUND		Actual 2019-20 3.000 635,131 325,368 960,499	Total Current 2020-21 3.000 646,476 325,368 971,844	(108,408) (3,602) (112,010) Budgeted 2021-22 3.000 658,807 325,368 984,175	(108,977) (3,621) (112,598) Budgeted 2022-23 3.000 673,376 325,368 998,744
Posi Pers All C Posi Pers All C Posi Pers	Special Revenue Funds. DERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Issonal Services Other Ogram Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT Sonal Services Other Ogram Summary - FEDERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Sonal Services Other		Actual 2019-20 3.000 635,131 325,368 960,499	Total Current 2020-21 3.000 646,476 325,368 971,844	(108,408) (3,602) (112,010) Budgeted 2021-22 3.000 658,807 325,368 984,175	(108,977) (3,621) (112,598) Budgeted 2022-23 3.000 673,376 325,368 998,744
Posi Pers All C Posi Pers All C Seed Pro Posi Pers	Special Revenue Funds. DERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Issonal Services Other Ogram Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT Sonal Services Other Ogram Summary - FEDERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Sonal Services Other Ogram Summary - FEDERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Sonal Services		Actual 2019-20 3.000 635,131 325,368 960,499	Total Current 2020-21 3.000 646,476 325,368 971,844 105.000 7,059,241	(108,408) (3,602) (112,010) Budgeted 2021-22 3.000 658,807 325,368 984,175 106.000 7,816,672	(108,977) (3,621) (112,598) Budgeted 2022-23 3.000 673,376 325,368 998,744 106.000 8,047,155
Posi Pers All C Posi Pers All C Posi Pers All C	Special Revenue Funds. DERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Issonal Services Other Ogram Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT Sonal Services Other Ogram Summary - FEDERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Sonal Services Other Ogram Summary - FEDERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Sonal Services	Total	Actual 2019-20 3.000 635,131 325,368 960,499 105.000 6,847,291 15,919,040	Total Current 2020-21 3.000 646,476 325,368 971,844 105.000 7,059,241 15,919,040	(108,408) (3,602) (112,010) Budgeted 2021-22 3.000 658,807 325,368 984,175 106.000 7,816,672 17,413,726	(108,977) (3,621) (112,598) Budgeted 2022-23 3.000 673,376 325,368 998,744 106.000 8,047,155 15,939,490
Posi Pers All C Posi Pers All C Sed Pro	Special Revenue Funds. DERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Sonal Services Other Ogram Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT Sonal Services Other Ogram Summary - FEDERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Sonal Services Other Ogram Summary - FEDERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Sonal Services Other	Total	Actual 2019-20 3.000 635,131 325,368 960,499 105.000 6,847,291 15,919,040	Total Current 2020-21 3.000 646,476 325,368 971,844 105.000 7,059,241 15,919,040	(108,408) (3,602) (112,010) Budgeted 2021-22 3.000 658,807 325,368 984,175 106.000 7,816,672 17,413,726	(108,977) (3,621) (112,598) Budgeted 2022-23 3.000 673,376 325,368 998,744 106.000 8,047,155 15,939,490
sed Prosi Posi Pers All C	Special Revenue Funds. DERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Sonal Services Other Ogram Summary - GENERAL FUND Sonal Services Other Ogram Summary - FEDERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Sonal Services Other Ogram Summary - FEDERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Sonal Services Other Ogram Summary - OTHER SPECIAL REVENUE FUNDS	Total	Actual 2019-20 3.000 635,131 325,368 960,499 105.000 6,847,291 15,919,040 22,766,331	Total Current 2020-21 3.000 646,476 325,368 971,844 105.000 7,059,241 15,919,040 22,978,281	(108,408) (3,602) (112,010) Budgeted 2021-22 3.000 658,807 325,368 984,175 106.000 7,816,672 17,413,726 25,230,398	(108,977) (3,621) (112,598) Budgeted 2022-23 3,000 673,376 325,368 998,744 106,000 8,047,155 15,939,490 23,986,645
Posi Pers All C Seed Pro Posi Pers All C	Special Revenue Funds. DERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Sonal Services Other Ogram Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT Sonal Services Other Ogram Summary - FEDERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Sonal Services Other Ogram Summary - FEDERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Sonal Services Other Ogram Summary - OTHER SPECIAL REVENUE FUNDS itions - LEGISLATIVE COUNT	Total	Actual 2019-20 3.000 635,131 325,368 960,499 105.000 6,847,291 15,919,040 22,766,331	Total Current 2020-21 3.000 646,476 325,368 971,844 105.000 7,059,241 15,919,040 22,978,281 6.000	(108,408) (3,602) (112,010) Budgeted 2021-22 3.000 658,807 325,368 984,175 106.000 7,816,672 17,413,726 25,230,398	(108,977) (3,621) (112,598) Budgeted 2022-23 3.000 673,376 325,368 998,744 106.000 8,047,155 15,939,490 23,986,645

2021-22

2022-23

	<u>Actual</u>	Current	Budgeted	Budgeted
	2019-20	2020-21	2021-22	2022-23
Revised Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND				
Positions - LEGISLATIVE COUNT	7.000	7.000	4.000	4.000
Personal Services	1,197,030	1,227,952	793,547	811,876
All Other	2,586,161	2,586,161	3,047,374	3,053,605
Total	3,783,191	3,814,113	3,840,921	3,865,481

LABOR RELATIONS BOARD 0160

What the Budget purchases:

The mission of the Maine Labor Relations Board and its affiliated organizations - the Panel of Mediators and the State Board of Arbitration and Conciliation - is to foster and improve the relationship between public employers and their employees. The Board protects the rights and enforces the responsibilities established by the four separate labor relations statutes covering Maine's public sector employees. Included within the Board's jurisdiction are State Legislative, Executive and Judicial Branch employees as well as municipal, school department, county, University of Maine, Maine Community College and Maine Maritime Academy employees. The Board accomplishes its mission by creating bargaining units, conducting secret ballot elections to certify, change or decertify bargaining agents, processing prohibited practice complaints and providing dispute resolution services that include mediation, fact-finding, and arbitration.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		4.000	3.500	3.500	3.500
Personal Services		392,246	371,903	393,687	404,258
All Other		34,823	60,672	60,672	60,672
	Total	427,069	432,575	454,359	464,930
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		95,000	95,000	95,000	95,000
All Other		45,477	45,477	45,477	45,477
	Total	140,477	140,477	140,477	140,477
L W. C. NOVE				2021-22	2022-23
Initiative: NONE		Actual	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		4.000	3.500	3.500	3.500
Personal Services		392,246	371,903	393,687	404,258
All Other		34,823	60,672	60,672	60,672
	Total	427,069	432,575	454,359	464,930
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		95,000	95,000	95,000	95,000
All Other		45,477	45,477	45,477	45,477
	Total	140,477	140,477	140,477	140,477

RACIAL, INDIGENOUS AND MAINE TRIBAL POPULATIONS Z287

What the Budget purchases:

The Permanent Commission on the Status of Racial, Indigenous and Maine Tribal Populations was established in 2019. The Commission is an independent entity with a mission to examine racial disparities across all systems and to specifically work at improving the status and outcomes for historically disadvantaged racial, indigenous and tribal populations in the State. The Commission provides a mechanism for the State to address generational inequities that are rooted in systemic racism and colonization.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
				2021-22	2022-23
Initiative: Provides funding for professional services needed to further the for this funding will be raised through donations and fund raising		Permanent Commiss	ion. Revenue		
OTHER SPECIAL REVENUE FUNDS					
All Other				50,000	50,000
			Total	50,000	50,000
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	50,500	50,500
	Total	500	500	50,500	50,500

REGULATION AND ENFORCEMENT 0159

What the Budget purchases:

This account provides the funding for the enforcement activities of the bureau including setting standards for workplace safety and health in the public sector (state and local government) through the Board of Occupational Safety and Health (BOSH), and for fair payment of wages and benefits and adherence to child labor requirements in both private and public workplaces in Maine. Activities include complaint and tip investigations and systematic and random inspections of Maine workplaces. This account includes matching funds from several federal cooperative agreements or their enforcement components.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		676,644	698,411	775,047	789,648
All Other		170,296	170,296	170,296	170,296
	Total	846,940	868,707	945,343	959,944
ogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services		1,083,843	1,101,612	1,137,102	1,149,794
All Other		112,921	112,921	112,921	112,921
	Total	1,196,764	1,214,533	1,250,023	1,262,715
				2021-22	2022-23
iative: Reallocates the cost of one Occupational Health Safe					
Safety Specialist position from 100% General Fund to 5 within the same program and related All Other in order t					
GENERAL FUND					
Personal Services				(95,429)	(97,911)
All Other				(15,935)	(15,346)
			Total	(111,364)	(113,257)
FEDERAL EXPENDITURES FUND					
Personal Services				95,429	97,911
All Other				18,838	18,299
			Total	114,267	116,210
				2021-22	2022-23
iative: Transfers one Director of Labor Outreach & Educa Employment Services Activity program, Federal Expe	enditures Fund to 6	0% Regulation and	Enforcement		
program, Federal Expenditures Fund and 40% Safet Special Revenue Funds.	,	allilly Flogratis pi	ogram, Other		
Special Revenue Funds. FEDERAL EXPENDITURES FUND	,	anning Programs pr	ogram, Other		
Special Revenue Funds. FEDERAL EXPENDITURES FUND Personal Services	,	alliling Flograms ph	ogram, Other	65,044	65,386
Special Revenue Funds. FEDERAL EXPENDITURES FUND	,	alliling Flograms pr	_	3,748	3,757
Special Revenue Funds. FEDERAL EXPENDITURES FUND Personal Services		allillig Flografis pr	ogram, Other Total		
Special Revenue Funds. FEDERAL EXPENDITURES FUND Personal Services		Actual	_	3,748	3,757
Special Revenue Funds. FEDERAL EXPENDITURES FUND Personal Services			Total	3,748 68,792	3,757 69,143
Special Revenue Funds. FEDERAL EXPENDITURES FUND Personal Services All Other		<u>Actual</u>	Total <u>Current</u>	3,748 68,792 <u>Budgeted</u>	3,757 69,143 Budgeted
Special Revenue Funds. FEDERAL EXPENDITURES FUND Personal Services All Other		<u>Actual</u>	Total <u>Current</u>	3,748 68,792 <u>Budgeted</u>	3,757 69,143 Budgeted
Special Revenue Funds. FEDERAL EXPENDITURES FUND Personal Services All Other vised Program Summary - GENERAL FUND		<u>Actual</u> 2019-20	Total <u>Current</u> 2020-21	3,748 68,792 Budgeted 2021-22	3,757 69,143 Budgeted 2022-23
Special Revenue Funds. FEDERAL EXPENDITURES FUND Personal Services All Other vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		Actual 2019-20 8.000	Total Current 2020-21	3,748 68,792 Budgeted 2021-22	3,757 69,143 Budgeted 2022-23

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services		1,083,843	1,101,612	1,297,575	1,313,091
All Other		112,921	112,921	135,507	134,977
	Total	1,196,764	1,214,533	1,433,082	1,448,068

REHABILITATION SERVICES 0799

What the Budget purchases:

This program funds the central administrative functions of the Bureau of Rehabilitation Services and the delivery of rehabilitation services under the federal Rehabilitation Act as amended; it supports coordination of the American with Disabilities Act in State Government and provides independent living services. The majority of the budget is for the Division of Vocational Rehabilitation (DVR), which includes \$4 of Federal funding for each \$1 of General Fund support, and allows for DVR to provide comprehensive vocational rehabilitation services to individuals with disabilities to enable them to obtain, maintain, and advance in competitive employment. DVR is required to set aside 15% of the federal grant for the provision of Pre-Employment Transition Services to students with disabilities.

Positions - LEGISLATIVE COUNT 17.000 17.000 16.00			<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
Positions - LEGISLATIVE COUNT 17.000 17.000 16.000 16.000 16.000 Personal Services 1.255,828 1.281,988 1.281,988 1.285,272 1.321,88 All Other 3.364,642 3.369,946 3.36			2019-20	2020-21	2021-22	2022-23
Personal Services	rogram Summary - GENERAL FUND					
All Other 3,384,642 3,389,946 3,389,946 3,389,946 3,389,946 3,389,946 3,389,946 3,389,946 3,389,946 3,389,946 3,389,946 3,389,946 3,389,946 3,389,946 4,681,633 4,681,633 4,681,633 4,681,633 4,685,218 4,685,218 4,685,	Positions - LEGISLATIVE COUNT		17.000	17.000	16.000	16.000
Total 4,620,470 4,651,932 4,665,218 4,691,63	Personal Services		1,255,828	1,281,986	1,295,272	1,321,688
Positions - LEGISLATIVE COUNT	All Other		3,364,642	3,369,946	3,369,946	3,369,946
Positions LEGISLATIVE COUNT 100.000 100.000 100.000 100.000 100.000 100.000 Personal Services 8,170,088 8,347,599 8,361,562 8,582,34 M Other 11,127,767 11,226,040 9,651,961 9,651,961 9,651,961 19,297,835 19,573,639 18,013,543 18,234,32 18,234,32 19,297,835 19,573,639 18,013,543 18,234,32 18,234,32 19,297,835 19,573,639 18,013,543 18,234,32 18,234,32 19,297,835 19,573,639 18,013,543 18,234,32 18,234,32 18,234,32 19,297,835 19,573,639 18,013,543 18,234,32 18,234,3		Total	4,620,470	4,651,932	4,665,218	4,691,634
Personal Services	rogram Summary - FEDERAL EXPENDITURES FUND					
All Other	Positions - LEGISLATIVE COUNT		100.000	100.000	100.000	100.000
Total 19,297,835 19,573,639 18,013,543 18,234,32	Personal Services		8,170,068	8,347,599	8,361,562	8,582,342
Personal Services 73,828 76,227 75,320 78,75 All Other 391,109 391,109 391,109 391,109 391,109 Total 464,937 467,336 466,429 469,86 2021-22 2022- itiative: Provides funding for the proposed reclassification of one Office Assistant II position to an Office Associate II position, refroective to August 12, 2019, and reduces All Other to fund the position. FEDERAL EXPENDITURES FUND Personal Services 13,725 7,138 All Other 10,725 7,135 Total 0 0 0 2021-22 2022- itiative: Provides funding for the proposed recognization of 2 Office Associate II positions to 2 Rehabilitation Counselor I positions and reduces All Other to fund the reorganization. FEDERAL EXPENDITURES FUND Personal Services 11,404 11,974 All Other 11,404 (11,404) (11,974 Total 0 0 0 2021-22 2022- itiative: Continues one limited-period Rehabilitation Services Manager position and 3 limited-period Rehabilitation Counselor I positions, previously established by Public Law 2017, chapter 284, through September 18, 2021 and provides funding for related All Other costs. FEDERAL EXPENDITURES FUND Personal Services 34,914 All Other 370,320	All Other		11,127,767	11,226,040	9,651,981	9,651,981
Personal Services		Total	19,297,835	19,573,639	18,013,543	18,234,323
All Other 391,109 469,86 464,86 469,86 469,86 469,86 469,86 469,86 469,86 469,86 469,86 469,	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Total 464,937 467,336 466,429 469,86 2021-22 2022- ititative: Provides funding for the proposed reclassification of one Office Assistant II position to an Office Associate II position, retroactive to August 12, 2019, and reduces All Other to fund the position. FEDERAL EXPENDITURES FUND Personal Services 13,725 7,135 All Other (13,725) (7,135 Total 0 0 2021-22 2022- ititative: Provides funding for the proposed reorganization of 2 Office Associate II positions to 2 Rehabilitation Counselor I positions and reduces All Other to fund the reorganization. FEDERAL EXPENDITURES FUND Personal Services 11,404 11,974 All Other (11,404) (11,974 Total 0 0 2021-22 2022- ititative: Continues one limited-period Rehabilitation Services Manager position and 3 limited-period Rehabilitation Counselor I positions, previously established by Public Law 2017, chapter 284, through September 18, 2021 and provides funding for related All Other costs. FEDERAL EXPENDITURES FUND Personal Services 84,914 All Other 370,320	Personal Services		73,828	76,227	75,320	78,759
itiative: Provides funding for the proposed reclassification of one Office Assistant II position to an Office Associate II position, retroactive to August 12, 2019, and reduces All Other to fund the position. FEDERAL EXPENDITURES FUND Personal Services	All Other		391,109	391,109	391,109	391,109
itiative: Provides funding for the proposed reclassification of one Office Assistant II position to an Office Associate II position, retroactive to August 12, 2019, and reduces All Other to fund the position. FEDERAL EXPENDITURES FUND		Total	464,937	467,336	466,429	469,868
itiative: Provides funding for the proposed reclassification of one Office Assistant II position to an Office Associate II position, retroactive to August 12, 2019, and reduces All Other to fund the position. FEDERAL EXPENDITURES FUND						
Personal Services All Other All Other All Other Total				ce Associate II		
All Other (13,725) (7,135) (7,	FEDERAL EXPENDITURES FUND					
Total 0 0 00 2021-22 2022- itiative: Provides funding for the proposed reorganization of 2 Office Associate II positions to 2 Rehabilitation Counselor I positions and reduces All Other to fund the reorganization. FEDERAL EXPENDITURES FUND Personal Services 11,404 11,974 All Other (11,404) (11,974) Total 0 0 00 2021-22 2022- itiative: Continues one limited-period Rehabilitation Services Manager position and 3 limited-period Rehabilitation Counselor I positions, previously established by Public Law 2017, chapter 284, through September 18, 2021 and provides funding for related All Other costs. FEDERAL EXPENDITURES FUND Personal Services 84,914 All Other 370,320	Personal Services				13,725	7,135
itiative: Provides funding for the proposed reorganization of 2 Office Associate II positions to 2 Rehabilitation Counselor I positions and reduces All Other to fund the reorganization. FEDERAL EXPENDITURES FUND Personal Services 11,404 11,974 All Other (11,404) (11,974) Total 0 0 0 10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	All Other				(13,725)	(7,135)
itiative: Provides funding for the proposed reorganization of 2 Office Associate II positions to 2 Rehabilitation Counselor I positions and reduces All Other to fund the reorganization. FEDERAL EXPENDITURES FUND Personal Services 11,404 11,974 All Other (11,404) (11,974) Total 0 0 0 2021-22 2022- itiative: Continues one limited-period Rehabilitation Services Manager position and 3 limited-period Rehabilitation Counselor I positions, previously established by Public Law 2017, chapter 284, through September 18, 2021 and provides funding for related All Other costs. FEDERAL EXPENDITURES FUND Personal Services 84,914 All Other 370,320				Total	0	0
Counselor I positions and reduces All Other to fund the reorganization. FEDERAL EXPENDITURES FUND Personal Services All Other Total 11,404 11,974 11,404) (11,404) (11,974) 100 100 100 100 100 100 100 100 100 10					2021-22	2022-23
Personal Services All Other Total Total 11,404 11,974 (11,404) (11,974) Total 2021-22 2022-3 itiative: Continues one limited-period Rehabilitation Services Manager position and 3 limited-period Rehabilitation Counselor I positions, previously established by Public Law 2017, chapter 284, through September 18, 2021 and provides funding for related All Other costs. FEDERAL EXPENDITURES FUND Personal Services 84,914 All Other 370,320	nitiative: Provides funding for the proposed reorganization of 2 C Counselor I positions and reduces All Other to fund the reorg	Office Associat anization.	te II positions to 2	Rehabilitation		
All Other Total Total Total (11,404) (11,974) (11,974) (11,974) (11,974) (11,404) (11,974) (11,974) (11,404) (11,974) (11,404) (11,974) (11,404) (11,974) (11,404) (11,974) (11,404) (11,404) (11,974) (11,404) (11,404) (11,974) (11,404) (11,404) (11,404) (11,974) (11,404) (11,404) (11,974) (11,404) (11,	FEDERAL EXPENDITURES FUND					
Total 0 0 0 2021-22 2022-2 itiative: Continues one limited-period Rehabilitation Services Manager position and 3 limited-period Rehabilitation Counselor I positions, previously established by Public Law 2017, chapter 284, through September 18, 2021 and provides funding for related All Other costs. FEDERAL EXPENDITURES FUND Personal Services 84,914 All Other 370,320	Personal Services				11,404	11,974
itiative: Continues one limited-period Rehabilitation Services Manager position and 3 limited-period Rehabilitation Counselor I positions, previously established by Public Law 2017, chapter 284, through September 18, 2021 and provides funding for related All Other costs. FEDERAL EXPENDITURES FUND Personal Services 84,914 All Other 370,320	All Other				(11,404)	(11,974)
itiative: Continues one limited-period Rehabilitation Services Manager position and 3 limited-period Rehabilitation Counselor I positions, previously established by Public Law 2017, chapter 284, through September 18, 2021 and provides funding for related All Other costs. FEDERAL EXPENDITURES FUND Personal Services 84,914 All Other 370,320				Total	0	0
Counselor I positions, previously established by Public Law 2017, chapter 284, through September 18, 2021 and provides funding for related All Other costs. FEDERAL EXPENDITURES FUND Personal Services 84,914 All Other 370,320					2021-22	2022-23
Personal Services 84,914 All Other 370,320	Counselor I positions, previously established by Public Law					
All Other 370,320	FEDERAL EXPENDITURES FUND					
Total 455,234 C	Personal Services				84,914	

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		17.000	17.000	16.000	16.000
Personal Services		1,255,828	1,281,986	1,295,272	1,321,688
All Other		3,364,642	3,369,946	3,369,946	3,369,946
	Total	4,620,470	4,651,932	4,665,218	4,691,634
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		100.000	100.000	100.000	100.000
Personal Services		8,170,068	8,347,599	8,471,605	8,601,451
All Other		11,127,767	11,226,040	9,997,172	9,632,872
	Total	19,297,835	19,573,639	18,468,777	18,234,323
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		73,828	76,227	75,320	78,759
All Other		391,109	391,109	391,109	391,109
	Total	464,937	467,336	466,429	469,868

SAFETY EDUCATION AND TRAINING PROGRAMS 0161

What the Budget purchases:

This account provides the funding for the non-enforcement outreach and education activities of the bureau, promoting employment fairness, and safety and health in the workplace. State funding comes from the Safety Education and Training Fund (SETF) and activities include onsite and issue inspections and consultations with employers and employees and their groups; public and employer onsite classes; data reports and research on specific issues; data collection and analysis of current and emerging issues in the workplace; and posters and promotional materials and training. Funding for these many activities is through an assessment on benefits paid out by private insurers and self-insured companies. Activities paid for through this fund are restricted to voluntary (non-enforcement) outreach and education and provides matching funds for several cooperative agreements or their non- enforcement components.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		16.000	16.000	16.000	16.000
Personal Services		1,254,285	1,312,225	1,371,766	1,403,220
All Other		1,000,336	997,360	997,360	997,360
	Total	2,254,621	2,309,585	2,369,126	2,400,580
				2021-22	2022-23
itiative: Transfers one Director of Labor Outreach & Employment Services Activity program, Federal program, Federal Expenditures Fund and 40% Special Revenue Funds.	Expenditures Fund to 6	30% Regulation and	Enforcement		
OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				43,364	43,591
All Other				1,130	1,136
			Total	44,494	44,727
				2021-22	2022-23
itiative: Reorganizes one Consumer Assistance Specialis	t position to a Labor & Saf	ety Inspector position	1.		
OTHER SPECIAL REVENUE FUNDS					
Personal Services				15,351	15,348
All Other				400	400
			Total	15,751	15,748
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
evised Program Summary - OTHER SPECIAL REVENUE F	FUNDS				
Positions - LEGISLATIVE COUNT		16.000	16.000	17.000	17.000
Personal Services		1,254,285	1,312,225	1,430,481	1,462,159
All Other		1,000,336	997,360	998,890	998,896
	Total	2,254,621	2,309,585	2,429,371	2,461,055

STATE WORKFORCE BOARD Z158

What the Budget purchases:

The State Workforce Board (SWB) is an employer-led board, defined in the Workforce Innovation and Opportunity Act (WIOA) and authorized under Maine law, established 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 SWB is focused on strategies that lead to economic opportunity for Maine's residents and businesses through a responsive, networked, and coordinated workforce development system across public and private sectors, resulting in increased educational and employment attainment for residents with a focus on careers, not just jobs, and supporting Maine's business sectors with skilled and qualified workers.

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		352,992	360,711	382,607	384,653
All Other		52,751	52,751	52,751	52,751
	Total	405,743	413,462	435,358	437,404
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		3,000	3,000	3,000	3,000
	Total	3,000	3,000	3,000	3,000
				2224 22	2222.22
Initiative: NONE				2021-22	2022-23
made. None		Actual	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		352,992	360,711	382,607	384,653
All Other		52,751	52,751	52,751	52,751
	Total	405,743	413,462	435,358	437,404
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		3,000	3,000	3,000	3,000

WORKFORCE RESEARCH Z164

What the Budget purchases:

Workforce research funding 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 and strategic analysis to guide program planning and delivery for unemployment insurance systems and employment and training programs.

2019-20 2020-21 2021-22 2022-23 Positions - LEGISLATIVE COUNT 1,000 1,000 1,000 1,000 Positions - LEGISLATIVE COUNT 1,000 144,281 147,832 151,307 156,186 All Other 1,000 1,000 3,000 1,000 1,000 1,000 Positions - LEGISLATIVE COUNT 7,000 144,281 147,832 151,307 156,186 Positions - LEGISLATIVE COUNT 1,6500 16,500 16,500 16,500 Positions - LEGISLATIVE COUNT 1,6500 16,500 16,500 16,500 16,500 Positions - LEGISLATIVE COUNT 1,6500 1,6500 1,6500 1,030,081 1				<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
Positions - LEGISLATIVE COUNT				2019-20	2020-21	2021-22	2022-23
Personal Services	gram Summary - GENER	AL FUND					
All Other	Positions - LEGISLATI	VE COUNT		1.000	1.000	1.000	1.000
Total 344,135 348,405 351,880 355,759	Personal Services			144,281	147,832	151,307	155,186
Positions - LEGISLATIVE COUNT 16.500	All Other			199,854	200,573	200,573	200,573
Positions - LEGISLATIVE COUNT 16.500 16.500 16.500 16.500 16.500 16.500 16.500 Personal Services 1.462.498 1.497.941 1.574.048 1.607.495 1.030.681			Total	344,135	348,405	351,880	355,759
Personal Services	gram Summary - FEDER	AL EXPENDITURES FUND					
All Other	Positions - LEGISLATI	VE COUNT		16.500	16.500	16.500	16.500
Total 2.493,179 2,528,622 2,604,729 2,638,176 2,638,176 2,437,179 2,528,622 2,604,729 2,638,176 2,638,176 2,638,176 2,638,176 2,638,176 2,638,176 2,638,176 2,638,176 2,638,179 2,528,622 2,604,729 2,638,176 2,637,179 2,528,622 2,604,729 2,638,176 2,637,179 2,637,17	Personal Services			1,462,498	1,497,941	1,574,048	1,607,495
All Other	All Other			1,030,681	1,030,681	1,030,681	1,030,681
All Other			Total	2,493,179	2,528,622	2,604,729	2,638,176
Total 54,379 54,	gram Summary - OTHER	SPECIAL REVENUE FUNDS					
ative: Reallocates the cost of one Senior Economic Research Analyst position from 80% General Fund and 20% Federal Expenditures Fund to 90% General Fund and 10% Federal Expenditures Fund within the same program and provides funding for related STA-CAP costs in the first year of the biennium. GENERAL FUND	All Other			54,379	54,379	54,379	54,379
Reallocates the cost of one Senior Economic Research Analyst position from 80% General Fund and 20% Federal Expenditures Fund to 90% General Fund and 10% Federal Expenditures Fund within the same program and provides funding for related STA-CAP costs in the first year of the biennium. GENERAL FUND			Total	54,379	54,379	54,379	54,379
Reallocates the cost of one Senior Economic Research Analyst position from 80% General Fund and 20% Federal Expenditures Fund to 90% General Fund and 10% Federal Expenditures Fund within the same program and provides funding for related STA-CAP costs in the first year of the biennium. GENERAL FUND							
Total 9,023 0							
FEDERAL EXPENDITURES FUND Personal Services (9,023) All Other (165) Total (9,023) (165) Total Reallocates the cost of one Public Service Manager III position from 50% General Fund and 50% Federal Expenditures Fund to 25% General Fund and 75% Federal Expenditures Fund and associated STA-CAP within the same program. GENERAL FUND Personal Services (39,574) (39,847) FEDERAL EXPENDITURES FUND Personal Services 39,574 39,847 All Other 722 727	GENERAL FUND	rides funding for related STA-CAP costs			nin the same		
Personal Services		rides funding for related STA-CAP costs			nin the same	9,023	
Personal Services		rides funding for related STA-CAP costs					0
Total (9,188) 0 2021-22 2022-23 ative: Reallocates the cost of one Public Service Manager III position from 50% General Fund and 50% Federal Expenditures Fund to 25% General Fund and 75% Federal Expenditures Fund and associated STA-CAP within the same program. GENERAL FUND Personal Services (39,574) (39,847) Total (39,574) (39,847) FEDERAL EXPENDITURES FUND Personal Services 39,574 39,847 All Other 722 727	Personal Services	•					0
ative: Reallocates the cost of one Public Service Manager III position from 50% General Fund and 50% Federal Expenditures Fund to 25% General Fund and 75% Federal Expenditures Fund and associated STA-CAP within the same program. GENERAL FUND Personal Services (39,574) (39,847) FEDERAL EXPENDITURES FUND Personal Services 39,574 39,847 All Other 722 727	Personal Services FEDERAL EXPENDIT	•				9,023	0
Reallocates the cost of one Public Service Manager III position from 50% General Fund and 50% Federal Expenditures Fund to 25% General Fund and 75% Federal Expenditures Fund and associated STA-CAP within the same program. GENERAL FUND (39,574) (39,847)	Personal Services FEDERAL EXPENDIT Personal Services	•				9,023	0
Expenditures Fund to 25% General Fund and 75% Federal Expenditures Fund and associated STA-CAP within the same program. GENERAL FUND Personal Services (39,574) (39,847) Total (39,574) (39,847) FEDERAL EXPENDITURES FUND Personal Services 39,574 39,847 All Other 722 727	Personal Services FEDERAL EXPENDIT Personal Services	•			Total	9,023 (9,023) (165)	
Personal Services (39,574) (39,847) Total (39,574) (39,847) FEDERAL EXPENDITURES FUND Personal Services 39,574 39,847 All Other 722 727	Personal Services FEDERAL EXPENDIT Personal Services	•			Total	9,023 (9,023) (165) (9,188)	0
FEDERAL EXPENDITURES FUND Total (39,574) (39,847) Personal Services 39,574 39,847 All Other 722 727	Personal Services FEDERAL EXPENDIT Personal Services All Other iative: Reallocates the of Expenditures Fur	COST of one Public Service Manager III and to 25% General Fund and 75% Fer	in the first year of	the biennium.	Total Total 50% Federal	9,023 (9,023) (165) (9,188)	0
FEDERAL EXPENDITURES FUND Personal Services 39,574 39,847 All Other 722 727	FEDERAL EXPENDIT Personal Services All Other iative: Reallocates the of Expenditures Fur within the same p	COST of one Public Service Manager III and to 25% General Fund and 75% Fer	in the first year of	the biennium.	Total Total 50% Federal	9,023 (9,023) (165) (9,188) 2021-22	0 2022-23
Personal Services 39,574 39,847 All Other 722 727 — 722 727	FEDERAL EXPENDIT Personal Services All Other iative: Reallocates the of Expenditures Fur within the same p	COST of one Public Service Manager III and to 25% General Fund and 75% Fer	in the first year of	the biennium.	Total Total 50% Federal	9,023 (9,023) (165) (9,188) 2021-22	0 2022-23
All Other 722 727	Personal Services FEDERAL EXPENDIT Personal Services All Other iative: Reallocates the of Expenditures Fur within the same p	COST of one Public Service Manager III and to 25% General Fund and 75% Fer	in the first year of	the biennium.	Total Total Total 50% Federal ted STA-CAP	9,023 (9,023) (165) (9,188) 2021-22	0 2022-23 (39,847)
	FEDERAL EXPENDIT Personal Services All Other iative: Reallocates the c Expenditures Fur within the same p GENERAL FUND Personal Services FEDERAL EXPENDIT	cost of one Public Service Manager III and to 25% General Fund and 75% Febrogram.	in the first year of	the biennium.	Total Total Total 50% Federal ted STA-CAP	9,023 (9,023) (165) (9,188) 2021-22 (39,574) (39,574)	0 2022-23 (39,847) (39,847)
Total 40,296 40,574	FEDERAL EXPENDIT Personal Services All Other iative: Reallocates the c Expenditures Fur within the same p GENERAL FUND Personal Services FEDERAL EXPENDIT Personal Services	cost of one Public Service Manager III and to 25% General Fund and 75% Febrogram.	in the first year of	the biennium.	Total Total Total 50% Federal ted STA-CAP	9,023 (9,023) (165) (9,188) 2021-22 (39,574) (39,574)	0 2022-23 (39,847) (39,847) 39,847
	FEDERAL EXPENDIT Personal Services All Other active: Reallocates the continuous Expenditures Fur within the same posterior of the personal Services FEDERAL EXPENDIT Personal Services	cost of one Public Service Manager III and to 25% General Fund and 75% Febrogram.	in the first year of	the biennium.	Total Total Total 50% Federal ted STA-CAP	9,023 (9,023) (165) (9,188) 2021-22 (39,574) (39,574)	0 2022-23 (39,847) (39,847) 39,847

				2021-22	2022-23
iative: Transfers one Senior Economic Research Ana and 10% Federal Expenditures Fund to 100% F					
·	·				
GENERAL FUND					4 000
Positions - LEGISLATIVE COUNT Personal Services					-1.000 (75, 401)
Personal Services					(75,491)
			Total	0	(75,491)
FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT					1.000
Personal Services					75,491
All Other					1,378
			Total	0	76,869
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
rised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	
Personal Services		144,281	147,832	120,756	39,848
All Other		199,854	200,573	200,573	200,573
	Total	344,135	348,405	321,329	240,421
rised Program Summary - FEDERAL EXPENDITURES	FUND				
Positions - LEGISLATIVE COUNT		16.500	16.500	16.500	17.500
Personal Services		1,462,498	1,497,941	1,604,599	1,722,833
All Other		1,030,681	1,030,681	1,031,238	1,032,786
	Total	2,493,179	2,528,622	2,635,837	2,755,619
rised Program Summary - OTHER SPECIAL REVENUE	FUNDS				
All Other		54,379	54,379	54,379	54,379