

Sec. A-34. Appropriations and allocations.

The following appropriations and allocations are made.

HOUSING AUTHORITY, MAINE STATE

Home Modification Certification Program Z231

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
All Other	\$50,000	\$50,000	\$50,000	\$50,000
GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>

Home Modification Certification Program Z231

Initiative: Reduces funding to reflect the termination of the home modification certification program.

Ref. #: 1074

Committee Vote: _____

AFA Vote: _____

GENERAL FUND			2021-22	2022-23
All Other			(\$50,000)	(\$50,000)
GENERAL FUND TOTAL			<u>(\$50,000)</u>	<u>(\$50,000)</u>

Justification:

Home modification certifications will be addressed as part of the Home Accessibility & Repair Program.

**HOME MODIFICATION CERTIFICATION PROGRAM Z231
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
All Other	\$50,000	\$50,000	\$0	\$0
GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$0</u>	<u>\$0</u>

Housing Authority - State 0442

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$18,776,634	\$18,963,902	\$18,963,902	\$18,963,902
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,776,634	\$18,963,902	\$18,963,902	\$18,963,902

HOUSING AUTHORITY - STATE 0442

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$18,776,634	\$18,963,902	\$18,963,902	\$18,963,902
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,776,634	\$18,963,902	\$18,963,902	\$18,963,902

Low-income Home Energy Assistance - MSHA 0708

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$545	\$545	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>	<hr/>	<hr/>

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

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$545	\$545	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>	<hr/>	<hr/>

Maine Energy, Housing and Economic Recovery Program Z124

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$4,316,000	\$4,315,700	\$4,315,700	\$4,315,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,316,000	\$4,315,700	\$4,315,700	\$4,315,700

Maine Energy, Housing and Economic Recovery Program Z124

Initiative: Increases funding to bring debt service payments into accordance with the repayment schedule.

Ref. #: 1071

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$3,700	\$2,838
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,700	\$2,838

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**

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$4,316,000	\$4,315,700	\$4,319,400	\$4,318,538
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,316,000	\$4,315,700	\$4,319,400	\$4,318,538

Shelter Operating Subsidy 0661

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000

**SHELTER OPERATING SUBSIDY 0661
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000

HOUSING AUTHORITY, MAINE STATE

DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$2,500,000	\$2,500,000
OTHER SPECIAL REVENUE FUNDS	\$23,283,847	\$23,282,985
DEPARTMENT TOTAL - ALL FUNDS	\$25,783,847	\$25,782,985

Sec. A-41. Appropriations and allocations.

The following appropriations and allocations are made.

LABOR, DEPARTMENT OF

Administration - Bureau of Labor Standards 0158

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$75,752	\$77,761	\$94,549	\$97,590
All Other	\$31,350	\$31,350	\$31,350	\$31,350
GENERAL FUND TOTAL	\$107,102	\$109,111	\$125,899	\$128,940
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
FEDERAL EXPENDITURES FUND TOTAL	\$179,393	\$183,316	\$202,920	\$205,327
OTHER SPECIAL REVENUE FUNDS				
All Other	\$200,000	\$200,000	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000	\$200,000	\$200,000

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

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$75,752	\$77,761	\$94,549	\$97,590
All Other	\$31,350	\$31,350	\$31,350	\$31,350
GENERAL FUND TOTAL	\$107,102	\$109,111	\$125,899	\$128,940
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
FEDERAL EXPENDITURES FUND TOTAL	\$179,393	\$183,316	\$202,920	\$205,327
OTHER SPECIAL REVENUE FUNDS				
All Other	\$200,000	\$200,000	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000	\$200,000	\$200,000

Administration - Labor 0030

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$212,694	\$214,413	\$246,028	\$248,589
All Other	\$282,907	\$282,907	\$282,907	\$282,907
GENERAL FUND TOTAL	\$495,601	\$497,320	\$528,935	\$531,496

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
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
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,029,257	\$4,046,066	\$4,131,172	\$4,148,621

Administration - Labor 0030

Initiative: Transfers funds from the General Fund to Other Special Revenue Funds for financial and human resources services within the same program in order to maintain operations within available resources.

Ref. #: 1877

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2021-22	2022-23
All Other	(\$55,009)	(\$55,276)
GENERAL FUND TOTAL	(\$55,009)	(\$55,276)

Ref. #: 1878

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$55,009	\$55,276
OTHER SPECIAL REVENUE FUNDS TOTAL	\$55,009	\$55,276

Justification:

Increased federal funding will result in a corresponding increase in the federal percentage of the Department's federally approved indirect cost rate; thereby, reducing the General Fund percentage.

ADMINISTRATION - LABOR 0030
PROGRAM SUMMARY

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$212,694	\$214,413	\$246,028	\$248,589
All Other	\$282,907	\$282,907	\$227,898	\$227,631
GENERAL FUND TOTAL	\$495,601	\$497,320	\$473,926	\$476,220
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
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	\$2,946,674	\$2,946,941
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,029,257	\$4,046,066	\$4,186,181	\$4,203,897

Blind and Visually Impaired - Division for the 0126

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$960,951	\$971,752	\$1,036,415	\$1,052,646
All Other	\$2,597,843	\$2,594,300	\$2,594,300	\$2,594,300
GENERAL FUND TOTAL	\$3,558,794	\$3,566,052	\$3,630,715	\$3,646,946

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.500	21.500	21.500	21.500
Personal Services	\$1,823,975	\$1,848,745	\$1,898,886	\$1,938,311
All Other	\$2,321,685	\$2,325,228	\$2,325,228	\$2,325,228
FEDERAL EXPENDITURES FUND TOTAL	\$4,145,660	\$4,173,973	\$4,224,114	\$4,263,539

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
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	\$212,044	\$212,044
OTHER SPECIAL REVENUE FUNDS TOTAL	\$320,645	\$321,296	\$327,770	\$328,682

Blind and Visually Impaired - Division for the 0126

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

Ref. #: 1899

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

Justification:

The Department of Education is providing funding for an increase for the cost of this position. The Division for the Blind and Visually Impaired expects that the contracted Teacher for the Visually Impaired will continue to provide 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 the education curriculum. This contracted position was established in accordance with Public Law 2011, chapter 655, Part FFF and has been funded in previous fiscal years by the Department of Education.

Blind and Visually Impaired - Division for the 0126

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 each within the same program.

Ref. #: 1900

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

	2021-22	2022-23
Personal Services	(\$1,900)	(\$208)
All Other	\$1,900	\$208
GENERAL FUND TOTAL	\$0	\$0

Ref. #: 1901

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2021-22	2022-23
Personal Services	\$1,900	\$208
All Other	(\$1,900)	(\$208)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Justification:

The staff currently in these positions are providing services in all programs within the Division for the Blind and Visually Impaired. This initiative aligns the positions with the work that is being provided.

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

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$960,951	\$971,752	\$1,034,515	\$1,052,438
All Other	\$2,597,843	\$2,594,300	\$2,596,200	\$2,594,508
GENERAL FUND TOTAL	\$3,558,794	\$3,566,052	\$3,630,715	\$3,646,946
FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
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
FEDERAL EXPENDITURES FUND TOTAL	\$4,145,660	\$4,173,973	\$4,224,114	\$4,263,539
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
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
OTHER SPECIAL REVENUE FUNDS TOTAL	\$320,645	\$321,296	\$332,770	\$333,682

Employment Security Services 0245

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
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
FEDERAL EXPENDITURES FUND TOTAL	\$26,785,930	\$27,082,504	\$27,266,880	\$27,599,010
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
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,357,691	\$3,413,413	\$3,403,021	\$3,450,499
EMPLOYMENT SECURITY TRUST FUND				
All Other	\$174,350,000	\$174,350,000	\$174,350,000	\$174,350,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$174,350,000	\$174,350,000	\$174,350,000	\$174,350,000

Employment Security Services 0245

Initiative: Continues 13 limited-period Claims Adjudicator positions, previously continued by Financial Order 001092 F1, through June 10, 2023.

Ref. #: 1930

Committee Vote: _____

AFA Vote: _____

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
Personal Services	\$974,662	\$959,257
All Other	\$19,240	\$18,935
FEDERAL EXPENDITURES FUND TOTAL	\$993,902	\$978,192

Justification:

These positions were established in response to the dramatic increase in unemployment claims that were filed by individuals affected by the COVID-19 pandemic. Continuing these positions through the 2022-23 biennium will provide the Department with the resources needed to ensure people receive the unemployment benefits for which they are eligible.

Employment Security Services 0245

Initiative: Continues one Tax Section Manager position and one Assistant UC Team Leader position, previously established by Financial Order 001091 F1, through June 10, 2023.

Ref. #: 1931

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2021-22	2022-23
Personal Services	\$201,977	\$198,218
All Other	\$3,987	\$3,913
FEDERAL EXPENDITURES FUND TOTAL	\$205,964	\$202,131

Justification:

These positions were established in response to the dramatic increase in unemployment claims that were filed by individuals affected by the COVID-19 pandemic. Continuing these positions through the 2022-23 biennium will provide the Department with the resources needed to ensure people receive the unemployment benefits for which they are eligible.

Employment Security Services 0245

Initiative: Continues the following limited-period positions, previously continued by Financial Order 001090 F1, through June 10, 2023: 4 Unemployment Comp Team Leader positions, 13 Fraud Investigator positions, 18 Accounting Specialist positions, 38 UC Eligibility Agent positions, 4 Accounting Technician positions, 2 Business Systems Q/A Analyst positions and 16 Claims Adjudicator positions.

Ref. #: 1932

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2021-22	2022-23
Personal Services	\$7,649,970	\$7,498,114
All Other	\$151,010	\$148,013
FEDERAL EXPENDITURES FUND TOTAL	\$7,800,980	\$7,646,127

Justification:

These positions were established in response to the dramatic increase in unemployment claims that were filed by individuals affected by the COVID-19 pandemic. Continuing these positions through the 2022-23 biennium will provide the Department with the resources needed to ensure people receive the unemployment benefits for which they are eligible.

Employment Security Services 0245

Initiative: Continues the following limited-period positions, previously continued by Financial Order 001090 F1, through June 10, 2023: 6 Claims Adjudicator positions, one Unemployment Comp Regional Manager position, 4 Unemployment Comp Team Leader positions, 8 UC Eligibility Agent positions, 9 Fraud Investigator positions, 2 Hearings Examiner positions and 5 Accounting Specialist positions.

Ref. #: 1933

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2021-22	2022-23
Personal Services	\$2,983,162	\$2,929,005
All Other	\$58,888	\$57,819
FEDERAL EXPENDITURES FUND TOTAL	\$3,042,050	\$2,986,824

**EMPLOYMENT SECURITY SERVICES 0245
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	115.000	115.000	115.500	115.500
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
FEDERAL EXPENDITURES FUND TOTAL	\$26,785,930	\$27,082,504	\$40,152,229	\$40,264,817
	History 2019-20	History 2020-21	2021-22	2022-23
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
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,357,691	\$3,413,413	\$10,403,021	\$10,450,499
	History 2019-20	History 2020-21	2021-22	2022-23
EMPLOYMENT SECURITY TRUST FUND				
All Other	\$174,350,000	\$174,350,000	\$250,000,000	\$250,000,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$174,350,000	\$174,350,000	\$250,000,000	\$250,000,000

Employment Services Activity 0852

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$635,131	\$647,862	\$674,789	\$689,700
All Other	\$325,368	\$325,368	\$325,368	\$325,368
GENERAL FUND TOTAL	\$960,499	\$973,230	\$1,000,157	\$1,015,068
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
FEDERAL EXPENDITURES FUND TOTAL	\$22,766,331	\$22,978,281	\$23,134,232	\$23,350,812
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
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,614,981	\$1,605,981	\$1,616,839	\$1,638,972
COMPETITIVE SKILLS SCHOLARSHIP FUND				
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
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$3,783,191	\$3,814,113	\$3,840,921	\$3,865,481

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 the positions with their funding sources.

Ref. #: 1957

Committee Vote: _____

AFA Vote: _____

	2021-22	2022-23
GENERAL FUND		
Personal Services	(\$15,982)	(\$16,324)
GENERAL FUND TOTAL	(\$15,982)	(\$16,324)

Ref. #: 1958

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$709,888	\$724,360
All Other	\$23,590	\$24,071
FEDERAL EXPENDITURES FUND TOTAL	\$733,478	\$748,431

Ref. #: 1962

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2021-22	2022-23
Personal Services	(\$232,692)	(\$240,593)
All Other	(\$7,733)	(\$7,994)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$240,425)	(\$248,587)

Ref. #: 1964

Committee Vote: _____

AFA Vote: _____

COMPETITIVE SKILLS SCHOLARSHIP FUND

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$461,213)	(\$467,444)
All Other	\$461,213	\$467,444
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$0	\$0

Justification:

This initiative reallocates funding for Employment Services Activities based on changes in work assignments and funding. This reallocation is submitted each biennium to adjust positions between Funds and accounts. For example, the Federal Expenditures Fund is divided into several accounts to differentiate between Wagner-Peyser Act services, Workforce Innovation and Opportunity Act, and veterans' services.

Employment Services Activity 0852

Initiative: Transfers one Director of Labor Outreach & Education position and reallocates the cost from 100% Employment Services Activity program, Federal Expenditures Fund to 60% Regulation and Enforcement program, Federal Expenditures Fund and 40% Safety Education and Training Programs program, Other Special Revenue Funds.

Ref. #: 1965

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$108,408)	(\$108,977)
All Other	(\$3,602)	(\$3,621)
FEDERAL EXPENDITURES FUND TOTAL	(\$112,010)	(\$112,598)

Justification:

The Director works to ensure appropriate working conditions in communities across Maine, in particular those in which migrant and seasonal farmworkers are employed. This work is more closely aligned with the Bureau of Labor Standards and is therefore being transferred from the Bureau of Employment Services.

Employment Services Activity 0852

Initiative: Provides funding for federal CARES Act funds to support workers who have lost their jobs.

Ref. #: 1967

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2021-22	2022-23
All Other	\$1,474,698	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$1,474,698	\$0

Justification:

These funds are largely passed through to the State's three Local Workforce Development Boards to support workers who have lost their jobs as a result of the COVID-19 pandemic. This grant ends June 30, 2022.

**EMPLOYMENT SERVICES ACTIVITY 0852
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$635,131	\$647,862	\$658,807	\$673,376
All Other	\$325,368	\$325,368	\$325,368	\$325,368
GENERAL FUND TOTAL	\$960,499	\$973,230	\$984,175	\$998,744
FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	105.000	105.000	106.000	106.000
Personal Services	\$6,847,291	\$7,059,241	\$7,816,672	\$8,047,155
All Other	\$15,919,040	\$15,919,040	\$17,413,726	\$15,939,490
FEDERAL EXPENDITURES FUND TOTAL	\$22,766,331	\$22,978,281	\$25,230,398	\$23,986,645
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$871,390	\$887,390	\$665,556	\$679,788
All Other	\$743,591	\$718,591	\$710,858	\$710,597
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,614,981	\$1,605,981	\$1,376,414	\$1,390,385
COMPETITIVE SKILLS SCHOLARSHIP FUND	History 2019-20	History 2020-21	2021-22	2022-23
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
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$3,783,191	\$3,814,113	\$3,840,921	\$3,865,481

Labor Relations Board 0160

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	3.500	3.500	3.500
Personal Services	\$392,246	\$372,593	\$393,687	\$404,258
All Other	\$34,823	\$60,672	\$60,672	\$60,672
GENERAL FUND TOTAL	\$427,069	\$433,265	\$454,359	\$464,930

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
Personal Services	\$95,000	\$95,000	\$95,000	\$95,000
All Other	\$45,477	\$45,477	\$45,477	\$45,477
OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,477	\$140,477	\$140,477	\$140,477

LABOR RELATIONS BOARD 0160

PROGRAM SUMMARY

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	3.500	3.500	3.500
Personal Services	\$392,246	\$372,593	\$393,687	\$404,258
All Other	\$34,823	\$60,672	\$60,672	\$60,672
GENERAL FUND TOTAL	\$427,069	\$433,265	\$454,359	\$464,930

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
Personal Services	\$95,000	\$95,000	\$95,000	\$95,000
All Other	\$45,477	\$45,477	\$45,477	\$45,477
OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,477	\$140,477	\$140,477	\$140,477

Racial, Indigenous and Maine Tribal Populations Z287

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$0	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>	<hr/>	<hr/>

Racial, Indigenous and Maine Tribal Populations Z287

Initiative: Provides funding for professional services needed to further the work of the Permanent Commission on the Status of Racial, Indigenous and Maine Tribal Populations. Revenue for this funding will be raised through donations and fund-raising efforts.

Ref. #: 1984

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS			2021-22	2022-23
All Other			\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL			<hr/>	<hr/>

Justification:

Public Law 2019, chapter 457 established the Permanent Commission on the Status of Racial, Indigenous and Maine Tribal Populations which is obtaining grants and donations to further the work of the commission.

**RACIAL, INDIGENOUS AND MAINE TRIBAL POPULATIONS Z287
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$0	\$50,500	\$50,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>	<hr/>	<hr/>

All Other		(\$15,935)	(\$15,346)
GENERAL FUND TOTAL		(\$111,364)	(\$113,257)

Ref. #: 1912

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND		2021-22	2022-23
Personal Services		\$95,429	\$97,911
All Other		\$18,838	\$18,299
FEDERAL EXPENDITURES FUND TOTAL		\$114,267	\$116,210

Justification:

Current federal funding levels will support the additional expenditures with minimal impact on services.

**REGULATION AND ENFORCEMENT 0159
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	\$676,644	\$700,059	\$679,618	\$691,737
All Other	\$170,296	\$170,296	\$154,361	\$154,950
GENERAL FUND TOTAL	\$846,940	\$870,355	\$833,979	\$846,687

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
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
FEDERAL EXPENDITURES FUND TOTAL	\$1,196,764	\$1,214,533	\$1,433,082	\$1,448,068

Rehabilitation Services 0799

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	17.000	17.000	16.000	16.000
Personal Services	\$1,255,828	\$1,284,706	\$1,295,272	\$1,321,688
All Other	\$3,364,642	\$3,369,946	\$3,369,946	\$3,369,946
GENERAL FUND TOTAL	\$4,620,470	\$4,654,652	\$4,665,218	\$4,691,634
	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	100.000	100.000	100.000	100.000
Personal Services	\$8,170,068	\$8,347,599	\$8,361,562	\$8,582,342
All Other	\$11,127,767	\$11,226,040	\$9,651,981	\$9,651,981
FEDERAL EXPENDITURES FUND TOTAL	\$19,297,835	\$19,573,639	\$18,013,543	\$18,234,323
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$73,828	\$76,227	\$75,320	\$78,759
All Other	\$391,109	\$391,109	\$391,109	\$391,109
OTHER SPECIAL REVENUE FUNDS TOTAL	\$464,937	\$467,336	\$466,429	\$469,868

Rehabilitation Services 0799

Initiative: 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.

Ref. #: 1945

Committee Vote: _____

AFA Vote: _____

		2021-22	2022-23
FEDERAL EXPENDITURES FUND			
Personal Services		\$11,404	\$11,974
All Other		(\$11,404)	(\$11,974)
FEDERAL EXPENDITURES FUND TOTAL		\$0	\$0

Justification:

These proposed management-initiated reorganizations better align work duties with position classifications. Due to operational needs and changing work responsibilities related to the Workforce Innovation and Opportunity Act, the Division of Vocational Rehabilitation requires positions that have a greater scope of allowable job tasks. These positions will better meet the needs of individuals with disabilities who are seeking employment.

Rehabilitation Services 0799

Initiative: 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.

Ref. #: 1946

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2021-22

\$13,725

2022-23

\$7,135

All Other

(\$13,725)

(\$7,135)

FEDERAL EXPENDITURES FUND TOTAL

\$0

\$0

Justification:

This proposed reclassification will align position duties with position classification. Due to operational needs and changing work responsibilities related to the Workforce Innovation and Opportunity Act, the Division of Vocational Rehabilitation requires positions that have a greater scope of allowable job tasks. This position will better meet the needs of individuals with disabilities who are seeking employment.

Rehabilitation Services 0799

Initiative: 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.

Ref. #: 1947

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2021-22

\$84,914

2022-23

\$0

All Other

\$370,320

\$0

FEDERAL EXPENDITURES FUND TOTAL

\$455,234

\$0

Justification:

The Division of Vocational Rehabilitation was awarded a new federal grant in state fiscal year 2017 to support innovative activities aimed at improving the employment outcomes of individuals with disabilities. The grant funding is being used to increase partnerships between the bureau, community organizations and school systems. The grant funding is being used to expand employer relationships and conduct rigorous evaluations of current and new strategies with the goal of determining best practices for students with disabilities in the transition stage between school and employment. The five year grant will end September 30, 2021.

REHABILITATION SERVICES 0799
PROGRAM SUMMARY

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	17.000	17.000	16.000	16.000
Personal Services	\$1,255,828	\$1,284,706	\$1,295,272	\$1,321,688
All Other	\$3,364,642	\$3,369,946	\$3,369,946	\$3,369,946
GENERAL FUND TOTAL	\$4,620,470	\$4,654,652	\$4,665,218	\$4,691,634
	History 2019-20	History 2020-21	2021-22	2022-23
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
FEDERAL EXPENDITURES FUND TOTAL	\$19,297,835	\$19,573,639	\$18,468,777	\$18,234,323
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$73,828	\$76,227	\$75,320	\$78,759
All Other	\$391,109	\$391,109	\$391,109	\$391,109
OTHER SPECIAL REVENUE FUNDS TOTAL	\$464,937	\$467,336	\$466,429	\$469,868

educate the public on allowable industries and work activities that minors can perform.

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

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
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
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,254,621	\$2,309,585	\$2,429,371	\$2,461,055

State Workforce Investment Board Z158

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
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
FEDERAL EXPENDITURES FUND TOTAL	\$405,743	\$413,462	\$435,358	\$437,404
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$3,000	\$3,000	\$3,000	\$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000	\$3,000	\$3,000

**STATE WORKFORCE INVESTMENT BOARD Z158
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
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
FEDERAL EXPENDITURES FUND TOTAL	\$405,743	\$413,462	\$435,358	\$437,404
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$3,000	\$3,000	\$3,000	\$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000	\$3,000	\$3,000

Workforce Research Z164

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$144,281	\$148,226	\$151,307	\$155,186
All Other	\$199,854	\$200,573	\$200,573	\$200,573
GENERAL FUND TOTAL	\$344,135	\$348,799	\$351,880	\$355,759
	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	16.500	16.500	16.500	16.500
Personal Services	\$1,462,498	\$1,497,941	\$1,574,048	\$1,607,495
All Other	\$1,030,681	\$1,030,681	\$1,030,681	\$1,030,681
FEDERAL EXPENDITURES FUND TOTAL	\$2,493,179	\$2,528,622	\$2,604,729	\$2,638,176
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$54,379	\$54,379	\$54,379	\$54,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,379	\$54,379	\$54,379	\$54,379

Workforce Research Z164

Initiative: 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 reallocates associated STA-CAP costs within the same program.

Ref. #: 1976

Committee Vote: _____

AFA Vote: _____

		2021-22	2022-23
GENERAL FUND			
Personal Services		(\$39,574)	(\$39,847)
GENERAL FUND TOTAL		(\$39,574)	(\$39,847)

Ref. #: 1977

Committee Vote: _____

AFA Vote: _____

		2021-22	2022-23
FEDERAL EXPENDITURES FUND			
Personal Services		\$39,574	\$39,847
All Other		\$722	\$727
FEDERAL EXPENDITURES FUND TOTAL		\$40,296	\$40,574

Personal Services	\$0	\$75,491
All Other	\$0	\$1,378
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$76,869

Justification:

This position will be funded with one-time federal funds in lieu of General Funds in the second year of the biennium in order to maintain operations within available funds.

**WORKFORCE RESEARCH Z164
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	0.000
Personal Services	\$144,281	\$148,226	\$120,756	\$39,848
All Other	\$199,854	\$200,573	\$200,573	\$200,573
GENERAL FUND TOTAL	\$344,135	\$348,799	\$321,329	\$240,421

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
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
FEDERAL EXPENDITURES FUND TOTAL	\$2,493,179	\$2,528,622	\$2,635,837	\$2,755,619

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$54,379	\$54,379	\$54,379	\$54,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,379	\$54,379	\$54,379	\$54,379

LABOR, DEPARTMENT OF

DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$11,489,600	\$11,494,522
FEDERAL EXPENDITURES FUND	\$92,782,715	\$91,595,742
OTHER SPECIAL REVENUE FUNDS	\$19,642,542	\$19,757,742
EMPLOYMENT SECURITY TRUST FUND	\$250,000,000	\$250,000,000
COMPETITIVE SKILLS SCHOLARSHIP FUND	\$3,840,921	\$3,865,481
DEPARTMENT TOTAL - ALL FUNDS	\$377,755,778	\$376,713,487

**RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$321,741	\$200,770	\$343,725	\$356,756
GENERAL FUND TOTAL	\$321,741	\$200,770	\$343,725	\$356,756

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES

DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$343,725	\$356,756
DEPARTMENT TOTAL - ALL FUNDS	\$343,725	\$356,756

Sec. A-66. Appropriations and allocations. The following appropriations and allocations are made.

TREASURER OF STATE, OFFICE OF

Kim Wallace Adaptive Equipment Loan Program Fund Z278

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$0	\$0	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$500	\$500

Kim Wallace Adaptive Equipment Loan Program Fund Z278

Initiative: Provides funding for the Kim Wallace Adaptive Equipment Loan Program to provide loans to qualified borrowers in order to acquire adaptive equipment.

Ref. #: 2492

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$2,000,000	\$2,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,000	\$2,000,000

Justification:

This initiative adjusts the allocation for the Kim Wallace Adaptive Equipment Loan Program based on the projected loans to qualified borrowers for fiscal years 2022 and 2023.

**KIM WALLACE ADAPTIVE EQUIPMENT LOAN PROGRAM FUND Z278
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$0	\$0	\$2,000,500	\$2,000,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$2,000,500	\$2,000,500

TREASURER OF STATE, OFFICE OF

DEPARTMENT TOTALS

2021-22

2022-23

OTHER SPECIAL REVENUE FUNDS

\$2,000,500

\$2,000,500

DEPARTMENT TOTAL - ALL FUNDS

\$2,000,500

\$2,000,500

Sec. A-67. Appropriations and allocations. The following appropriations and allocations are made.

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

New Ventures Maine Z169

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$914,650	\$1,134,666	\$1,134,666	\$1,134,666
GENERAL FUND TOTAL	\$914,650	\$1,134,666	\$1,134,666	\$1,134,666

NEW VENTURES MAINE Z169

PROGRAM SUMMARY

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$914,650	\$1,134,666	\$1,134,666	\$1,134,666
GENERAL FUND TOTAL	\$914,650	\$1,134,666	\$1,134,666	\$1,134,666

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

	2021-22	2022-23
DEPARTMENT TOTALS		
GENERAL FUND	\$1,134,666	\$1,134,666
DEPARTMENT TOTAL - ALL FUNDS	\$1,134,666	\$1,134,666

Sec. A-68. Appropriations and allocations.

The following appropriations and allocations are made.

WORKERS' COMPENSATION BOARD

Administration - Workers' Compensation Board 0183

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	107,000	107,000	107,000	107,000
Personal Services	\$9,863,414	\$10,006,196	\$10,543,496	\$10,712,732
All Other	\$2,565,301	\$2,568,869	\$2,568,869	\$2,568,869
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,428,715	\$12,575,065	\$13,112,365	\$13,281,601

Administration - Workers' Compensation Board 0183

Initiative: Provides funding for increased rent costs and associated STA-CAP charges.

Ref. #: 2526

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$83,566	\$85,021
OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,566	\$85,021

Justification:

Rent costs have increased due to changes in contractual agreements for these services. The estimated increase in insurance assessment revenue provides the resources to cover the increased costs.

ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	107,000	107,000	107,000	107,000
Personal Services	\$9,863,414	\$10,006,196	\$10,543,496	\$10,712,732
All Other	\$2,565,301	\$2,568,869	\$2,652,435	\$2,653,890
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,428,715	\$12,575,065	\$13,195,931	\$13,366,622

Employment Rehabilitation Program 0195

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$125,000	\$125,000	\$125,000	\$125,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$125,000	\$125,000	\$125,000

**EMPLOYMENT REHABILITATION PROGRAM 0195
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$125,000	\$125,000	\$125,000	\$125,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$125,000	\$125,000	\$125,000

Workers' Compensation Board 0751

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$10,000	\$10,000	\$10,000	\$10,000
All Other	\$10,820	\$10,820	\$10,820	\$10,820
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,820	\$20,820	\$20,820	\$20,820

**WORKERS' COMPENSATION BOARD 0751
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$10,000	\$10,000	\$10,000	\$10,000
All Other	\$10,820	\$10,820	\$10,820	\$10,820
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,820	\$20,820	\$20,820	\$20,820

WORKERS' COMPENSATION BOARD

DEPARTMENT TOTALS	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	\$13,341,751	\$13,512,442
DEPARTMENT TOTAL - ALL FUNDS	\$13,341,751	\$13,512,442

Sec. B-1. Appropriations and allocations.

The following appropriations and allocations are made.

LABOR, DEPARTMENT OF

Administration - Bureau of Labor Standards 0158

Initiative: RECLASSIFICATIONS

Ref. #: 1906

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2021-22	2022-23
Personal Services	\$6,620	\$3,080
All Other	(\$6,620)	(\$3,080)
GENERAL FUND TOTAL	\$0	\$0

Safety Education and Training Programs 0161

Initiative: RECLASSIFICATIONS

Ref. #: 1920

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$12,570	\$5,847
All Other	(\$12,570)	(\$5,847)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

LABOR, DEPARTMENT OF

DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

PART KKK

Sec. KKK-1. 5 MRSA §17851-A, sub-§1, ¶N, as enacted by PL 2019, c. 537, §3, is enacted to read:

N. Emergency Communications Specialists, emergency communications specialist – leads, emergency communications specialist – supervisors and emergency dispatch system administrators in the employment of the Department of Public Safety on July 1, 2020 who elect to participate in the 1998 Special Plan or hired thereafter.

PART KKK SUMMARY

The Part clarifies the job classifications in the Department of Public Safety that are eligible to elect to participate in the 1998 Special Plan of the Maine Public Employees Retirement System. Under that plan, a person may retire at 55 years or age with 10 years of creditable service or may retire before 55 years of age with 25 years of creditable service.

PART LLL

Sec. LLL-1. 5 MRSA §17851-A, sub-§1, ¶K, as amended by PL 2019, c. 482, §1, is amended to read:

The State Fire Marshal or a state fire marshal inspector in the employment of the Department of Public Safety on January 1, 2000 or hired thereafter or, until June 30, 2020, a state fire marshal investigator, a state fire marshal senior investigator, a state fire marshal sergeant or an assistant state fire marshal in the employment of the Department of Public Safety on January 1, 2000 or hired thereafter; and

Sec. LLL-2. 5 MRSA §17851-B, sub-§1, as enacted by PL 2019, c. 482, Sec. 2, is amended to read:

Effective July 1, 2020, there is established a special retirement plan for fire marshal investigators, ~~and fire marshal senior investigators,~~ fire marshal sergeants, and assistant state fire marshal, referred to in this section as "the special plan." The special plan applies to a state fire marshal investigator, state fire marshal senior investigator, ~~and state fire marshal sergeant~~ and assistant state fire marshal.

PART LLL SUMMARY

This Part clarifies the job classifications in the Department of Public Safety that are eligible to elect to participate in the 1998 Special Plan of the Maine Public Employees Retirement System and adds assistant state fire marshal to the list of eligible classifications. Under that plan, a person may retire at 55 years or age with 10 years of creditable service or may retire before 55 years of age with 25 years of creditable service.