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

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

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	(\$50,000)	(\$50,000)

Justification:

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

HOME MODIFICATION CERTIFICATION PROGRAM Z231 PROGRAM SUMMARY

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

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

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$545	\$545	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545	\$545	\$545
LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708 PROGRAM SUMMARY				
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$545	\$545	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545	\$545	\$545

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

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
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	History 2019-20	History 2020-21	2021-22	2022-23
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	History 2019-20	History 2020-21	2021-22	2022-23
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

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
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	History 2019-20	History 2020-21	2021-22	2022-23
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	History 2019-20	History 2020-21	2021-22	2022-23
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
OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	•	•	2021-22 11.000	2022-23 11.000
	2019-20	2020-21		
POSITIONS - LEGISLATIVE COUNT	2019-20 11.000	2020-21 11.000	11.000	11.000

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.

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

Justification:

Ref. #: 1899

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.

Committee Vote:

Blind and Visually Impaired - Division for the 0126

AFA Vote:

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 TO	TAL		\$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

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
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	History 2019-20	History 2020-21	2021-22	2022-23
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	History 2019-20	History 2020-21	2021-22	2022-23
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:

FEDERAL EXPENDITURES FUND	2021-22	2022-23
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 F	UND	2021-	22 2022-23
Personal Services		\$201,97	77 \$198,218
All Other		\$3,98	\$3,913
FEDERAL EXPENDITURES FU	ND TOTAL	\$205,96	\$202,131
individuals affected by the COVII	n response to the dramatic increase in unemployment D-19 pandemic. Continuing these positions through needed to ensure people receive the unemployment	the 2022-23 biennium will provide	y .
Employment Security Services 0	245		
June 10, 2023: 4 Unemployment C	climited-period positions, previously continued by F Comp Team Leader positions, 13 Fraud Investigator positions, 4 Accounting Technician positions, 2 Buns.	positions, 18 Accounting Specialis	st
Ref. #: 1932	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES F	UND	2021-	22 2022-23
Personal Services		\$7,649,97	70 \$7,498,114
All Other		\$151,01	10 \$148,013
FEDERAL EXPENDITURES FU	ND TOTAL	\$7,800,98	\$7,646,127
Justification:			
individuals affected by the COVII	n response to the dramatic increase in unemployment D-19 pandemic. Continuing these positions through needed to ensure people receive the unemployment	the 2022-23 biennium will provide	:
Employment Security Services 0	245		
June 10, 2023: 6 Claims Adjudicat	limited-period positions, previously continued by I tor positions, one Unemployment Comp Regional MC Eligibility Agent positions, 9 Fraud Investigator political positions.	Manager position, 4 Unemployment	
Ref. #: 1933	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES F	UND	2021-	22 2022-23
Personal Services		\$2.983.16	\$2.929.005

All Other

FEDERAL EXPENDITURES FUND TOTAL

\$58,888

\$3,042,050

\$57,819

\$2,986,824

	r						
. 1	11	cti	tı	ഭ	tı	Λn	•

These positions were established in response to the dramatic increase in unemployment claims that were filed by individuals affected by the COVID-19 pandemic.

	0245			
Initiative: Establishes 5 limited-p through June 10, 2023.	period Accounting Associate II positions and one Bus	siness Systems Manager pos	ition	
Ref. #: 1934	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES	FUND		2021-22	2022-2
Personal Services		9	\$481,545	\$474,005
All Other			\$9,506	\$9,357
FEDERAL EXPENDITURES FU	UND TOTAL		\$491,051	\$483,362
Justification:			at a	
This initiative establishes 5 limits were filed by individuals affected	ed period positions in response to the dramatic incread by the COVID-19 pandemic.	ase in unemployment claims	that	
Employment Security Services	0245			
Initiative: Establishes 2 Public So	ervice Coordinator I positions and one Public Service	e Manager II position.		
Ref. #: 1935	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES	FUND		2021-22	2022-2
FEDERAL EXPENDITURES POSITIONS - LEGISLA			2021-22 3.000	
		5		3.000
POSITIONS - LEGISLA		5	3.000	3.000 \$349,131
POSITIONS - LEGISLA' Personal Services All Other	TIVE COUNT		3.000 \$332,556	3.000 \$349,131 \$6,892 \$356,023
POSITIONS - LEGISLA' Personal Services All Other FEDERAL EXPENDITURES FO	TIVE COUNT		3.000 \$332,556 \$6,565	3.000 \$349,131 \$6,892
POSITIONS - LEGISLA' Personal Services All Other FEDERAL EXPENDITURES FO Justification: These federally-funded positions They will perform real-time analyunemployed workers and busines	TIVE COUNT	improve the ReEmployME an be improved and the need	3.000 \$332,556 \$6,565 \$339,121 system.	3.000 \$349,131 \$6,892
Personal Services All Other FEDERAL EXPENDITURES FOR SERVICE STATES AND SERVICES FOR SERVICES F	WILL COUNT WILL Enhance the Department's ability to continually ysis of transactions in the system so that processes causes are better served. The Department contracted for sary to continue this work into the future.	improve the ReEmployME an be improved and the need	3.000 \$332,556 \$6,565 \$339,121 system.	3.000 \$349,131 \$6,892
POSITIONS - LEGISLA' Personal Services All Other FEDERAL EXPENDITURES FU Justification: These federally-funded positions They will perform real-time analyunemployed workers and busines and these positions will be necess Employment Security Services	WILL COUNT WILL Enhance the Department's ability to continually ysis of transactions in the system so that processes causes are better served. The Department contracted for sary to continue this work into the future.	improve the ReEmployME an be improved and the need	3.000 \$332,556 \$6,565 \$339,121 system.	3.000 \$349,131 \$6,892

2021-22 EMPLOYMENT SECURITY TRUST FUND 2022-23 All Other \$75,650,000 \$75,650,000 EMPLOYMENT SECURITY TRUST FUND TOTAL \$75,650,000 \$75,650,000 **Justification:** This initiative increases the allocation for unemployment benefit payments in anticipation of potentially high levels of unemployment. **Employment Security Services 0245** Initiative: Provides funding for the approved reorganization of one Labor Program Specialist position to a Business Systems Manager position. Committee Vote: Ref. #: 1938 AFA Vote: FEDERAL EXPENDITURES FUND 2021-22 2022-23 Personal Services \$12,043 \$12,893 \$238 \$255 All Other FEDERAL EXPENDITURES FUND TOTAL \$12,281 \$13,148 **Justification:** This management-initiated reorganization will align position duties with position classification. **Employment Security Services 0245** Initiative: Establishes allocation for the Unemployment Program Administrative Fund in order to support the operations of the unemployment insurance program. Ref. #: 1939 Committee Vote: AFA Vote: OTHER SPECIAL REVENUE FUNDS 2021-22 2022-23 All Other \$7,000,000 \$7,000,000 OTHER SPECIAL REVENUE FUNDS TOTAL \$7,000,000 \$7,000,000

Justification:

Funding was provided by PL 2019 chapter 616, part FF in order to address insufficient funding for the unemployment program. Receipt of funding will begin in April 2021.

EMPLOYMENT SECURITY SERVICES 0245 PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
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
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
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
EMPLOYMENT SECURITY TRUST FUND	History 2019-20	History 2020-21	2021-22	2022-23
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

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	\$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	History 2019-20	History 2020-21	2021-22	2022-23
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
	***	TT		
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT			2021-22 6.000	2022-23 6.000
	2019-20	2020-21		
POSITIONS - LEGISLATIVE COUNT	2019-20 6.000	2020-21 6.000	6.000	6.000
POSITIONS - LEGISLATIVE COUNT Personal Services	2019-20 6.000 \$871,390	2020-21 6.000 \$887,390	6.000 \$898,248	6.000 \$920,381
POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2019-20 6.000 \$871,390 \$743,591	2020-21 6.000 \$887,390 \$718,591	6.000 \$898,248 \$718,591	6.000 \$920,381 \$718,591
POSITIONS - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL	2019-20 6.000 \$871,390 \$743,591 \$1,614,981 History	2020-21 6.000 \$887,390 \$718,591 \$1,605,981 History	6.000 \$898,248 \$718,591 \$1,616,839	6.000 \$920,381 \$718,591 \$1,638,972
POSITIONS - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL COMPETITIVE SKILLS SCHOLARSHIP FUND	2019-20 6.000 \$871,390 \$743,591 \$1,614,981 History 2019-20	2020-21 6.000 \$887,390 \$718,591 \$1,605,981 History 2020-21	6.000 \$898,248 \$718,591 \$1,616,839	6.000 \$920,381 \$718,591 \$1,638,972
POSITIONS - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL COMPETITIVE SKILLS SCHOLARSHIP FUND POSITIONS - LEGISLATIVE COUNT	2019-20 6.000 \$871,390 \$743,591 \$1,614,981 History 2019-20 7.000	2020-21 6.000 \$887,390 \$718,591 \$1,605,981 History 2020-21 7.000	6.000 \$898,248 \$718,591 \$1,616,839 2021-22 7.000	6.000 \$920,381 \$718,591 \$1,638,972 2022-23 7.000
POSITIONS - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL COMPETITIVE SKILLS SCHOLARSHIP FUND POSITIONS - LEGISLATIVE COUNT Personal Services	2019-20 6.000 \$871,390 \$743,591 \$1,614,981 History 2019-20 7.000 \$1,197,030	2020-21 6.000 \$887,390 \$718,591 \$1,605,981 History 2020-21 7.000 \$1,227,952	6.000 \$898,248 \$718,591 \$1,616,839 2021-22 7.000 \$1,254,760	6.000 \$920,381 \$718,591 \$1,638,972 2022-23 7.000 \$1,279,320

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:	
GENERAL FUND		2021-22	2022-23
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 FU	ND		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 FUNI	O TOTAL		\$0	\$0
Justification: This initiative reallocates funding for Employmen funding. This reallocation is submitted each bienn Federal Expenditures Fund is divided into several Workforce Innovation and Opportunity Act, and v	ium to adjust positions between Fu accounts to differentiate between '	and accounts. For example 1	nple, the	
Employment Services Activity 0852				
Initiative: Transfers one Director of Labor Outread Services Activity program, Federal Expenditures Fund and 40% Safety Education and Training Pro	Fund to 60% Regulation and Enfor	cement program, Federal E		
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 08	352		
Initiative: Provides funding for fed	leral CARES Act funds to support workers who have	ve lost their jobs.	
Ref. #: 1967	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES F	UND	2021-22	2022-23
All Other		\$1,474,698	\$0
FEDERAL EXPENDITURES FU	ND 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	History		
	2019-20	2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2019-20 7.000	2020-21 7.000	2021-22 4.000	2022-23 4.000
POSITIONS - LEGISLATIVE COUNT Personal Services				
	7.000	7.000	4.000	4.000

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

Racial, Indigenous and Maine Tribal Populations Z287

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

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	L		\$50,000	\$50,000

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

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

Regulation and Enforcement 0159

Initiative: BASELINE BUDGET

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	\$775,047	\$789,648
All Other	\$170,296	\$170,296	\$170,296	\$170,296
GENERAL FUND TOTAL	\$846,940	\$870,355	\$945,343	\$959,944
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	\$1,137,102	\$1,149,794
All Other	\$112,921	\$112,921	\$112,921	\$112,921
FEDERAL EXPENDITURES FUND TOTAL	\$1,196,764	\$1,214,533	\$1,250,023	\$1,262,715

Regulation and Enforcement 0159

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. #: 1910	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES FUND			2021-22	2022-23
Personal Services			\$65,044	\$65,386
All Other			\$3,748	\$3,757
FEDERAL EXPENDITURES FUND TOTAL	ΔL		\$68,792	\$69,143

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.

Regulation and Enforcement 0159

Initiative: Reallocates the cost of one Occupational Health Safety Program Supervisor position and one Occupational Safety Specialist position from 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program and reallocates related All Other in order to maintain a budget within available resources.

Ref. #: 1911	Committee Vote:	AFA Vote:	
GENERAL FUND		2021-22	2022-23
Personal Services		(\$95,429)	(\$97,911)

All Other			(\$15,935)	(\$15,346)
GENERAL FUND TOTAL			(\$111,364)	(\$113,257)
Ref. #: 1912	Committee Vote:	AFA Vote	e: 	
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

Rehabilitation Services 0799

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
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
FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
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
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
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:

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

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.

Rel. #. 1940	Commutee vote.	AFA Voie.	
FEDERAL EXPENDITURES FUND		2021-22	2022-23
Personal Services		\$13,725	\$7,135
All Other		(\$13,725)	(\$7,135)
FEDERAL EXPENDITURES FUND TOTAL			\$0

AEA Mata

Justification:

D of #, 1046

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.

Committee Votes

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)	2021-22	2022-23
Personal Services		\$84,914	\$0
All Other		\$370,320	\$0
FEDERAL EXPENDITURES FUND	ГОТАL	\$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

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
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
FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
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
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
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

Safety Education and Training Programs 0161

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
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
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,254,621	\$2,309,585	\$2,369,126	\$2,400,580

Safety Education and Training Programs 0161

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. #: 1918	Committee Vote:	AFA Vote:	
OTHER SPECIAL REVENUE F	UNDS	2021-22	2022-23
POSITIONS - LEGISLATI	VE COUNT	1.000	1.000
Personal Services		\$43,364	\$43,591
All Other		\$1,130	\$1,136
OTHER SPECIAL REVENUE FU	NDS TOTAL		\$44,727

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.

Safety Education and Training Programs 0161

Initiative: Reorganizes one Consumer Assistance Specialist position to a Labor & Safety Inspector position.

Ref. #: 1919 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$15,351	\$15,348
All Other	\$400	\$400
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,751	\$15,748

Justification:

This request provides funding for the approved management-initiated reorganization of one Consumer Assistance Specialist position to a Labor & Safety Inspector position. This position will be the primary public resource for determining the appropriateness of labor activities and working conditions for minors. There is an increased need to

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

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
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
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
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

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
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
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
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

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	\$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
FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
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
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

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:		
GENERAL FUND			2021-22	2022-23
Personal Services			(\$39,574)	(\$39,847)
GENERAL FUND TOTAL			(\$39,574)	(\$39,847)
Ref. #: 1977	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES FUND			2021-22	2022-23
Personal Services			\$39,574	\$39,847
All Other			\$722	\$727
FEDERAL EXPENDITURES FUND TOTAL			\$40.296	\$40 574

Justification:

Additional one-time federal funding provides the opportunity to have this position reallocated to federal funds in order to maintain government operations within available resources.

Workforce Research Z164

Initiative: 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.

Ref. #: 1978	Committee Vote:	AFA Vote:		
GENERAL FUND			2021-22	2022-23
Personal Services			\$9,023	\$0
GENERAL FUND TOTAL			\$9,023	\$0
Ref. #: 1979	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES FUND			2021-22	2022-23
Personal Services			(\$9,023)	\$0
All Other			(\$165)	\$0
FEDERAL EXPENDITURES FUND TOTAL			(\$9,188)	\$0

Justification:

The funding for this position is being adjusted for fiscal year 2021-2022. Initiative C-A-27 adjusts the funding for this position in fiscal year 2022-2023. The increased General Fund cost is offset by initiative C-A-1 which reallocates one Public Service Manager III position.

Workforce Research Z164

POSITIONS - LEGISLATIVE COUNT

Initiative: Transfers one Senior Economic Research Analyst position and reallocates the cost from 90% General Fund and 10% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program.

Ref. #: 1980	Committee Vote:	AFA Vote:		
GENERAL FUND POSITIONS - LEGISLATIVE COUNT		_	2021-22 0.000	2022-23 (1.000)
Personal Services			\$0	(\$75,491)
GENERAL FUND TOTAL			\$0	(\$75,491)
Ref. #: 1981	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES FUND			2021-22	2022-23

1.000

0.000

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

Sec. A-60. Appropriations and allocations.

The following appropriations and allocations are made.

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES

Retirement System - Retirement Allowance Fund 0085

		History	History	-0-1	
GENERAL FUND All Other		2019-20 \$321,741	2020-21 \$200,770	2021-22 \$200,770	2022-23 \$200,770
GENERAL FUND TOTAL	_		\$200,770		\$200,770
GENERAL FORD TOTAL		\$321,741	\$200,770	\$200,770	\$200,770
Retirement System - Retirement Allo	owance Fund 0085				
Initiative: Provides funding for benefits	s for retired Governors and survivir	ng spouses.			
Ref. #: 2412	Committee Vote:		AFA Vo	te:	
GENERAL FUND				2021-22	2022-23
All Other				\$2,242	\$6,637
GENERAL FUND TOTAL			_	\$2,242	\$6,637
Retirement System - Retirement Allo					
	wance rund 0005				
Initiative: Provides funding for benefits		; spouses.			
Initiative: Provides funding for benefits Ref. #: 2413		g spouses.	AFA Vo	te:	
Ref. #: 2413	s for pre-1984 judges and surviving	ş spouses.	AFA Vo	2021-22	2022-23
Ref. #: 2413	s for pre-1984 judges and surviving	g spouses.	AFA Vo		2022-23 \$149,349
Ref. #: 2413 GENERAL FUND	s for pre-1984 judges and surviving	g spouses.	AFA Vo	2021-22	
Ref. #: 2413 GENERAL FUND All Other	s for pre-1984 judges and surviving Committee Vote:	g spouses.	AFA Vo	2021-22 \$140,713	\$149,349

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:
Rei. II. 2 172	committee vote.	THII TOLE.

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

OTHER SPECIAL REVENUE FUNDS TOTAL

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

The following appropriations and allocations are made.

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

New Ventures Maine Z169

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

DEPARTMENT TOTALS	2021-22	2022-23
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

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

OTHER SPECIAL REVENUE FUNDS Personal Services All Other	History 2019-20 \$10,000 \$10,820	History 2020-21 \$10,000 \$10,820	2021-22 \$10,000 \$10,820	2022-23 \$10,000 \$10,820
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,820	\$20,820	\$20,820	\$20,820
WORKERS' COMPENSATION BOARD 0751 PROGRAM SUMMARY				
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
Personal Services	\$10,000	\$10,000	\$10,000	
All Other				\$10,000
All Other	\$10,820	\$10,820	\$10,820	\$10,000 \$10,820

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 <u>fire marshal senior investigators</u>, fire marshal sergeants, <u>and assistant state fire marshal</u>, 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.