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STATE OF MAINE  
ONE HUNDRED AND THIRTY-FIRST LEGISLATURE  
COMMITTEE ON LABOR AND HOUSING

MEMORANDUM

TO: Senator Margaret Rotundo, Senate Chair  
Representative Melanie Sachs, House Chair  
Joint Standing Committee on Appropriations and Financial Affairs

FROM: Senator Mike Tipping, Senate Chair MT (SL)  
Representative Amy Roeder, House Chair AR (SL)  
Joint Standing Committee on Labor and Housing

DATE: March 7, 2023

SUBJ: Biennial budget recommendations

The Joint Standing Committee on Labor and Housing (“Committee”) on March 7, 2023 reviewed the budget items pertaining to the agencies under our jurisdiction in the Governor’s proposed biennial budget for FY24-25.

In addition to the initiatives that require a vote, which are detailed later in this report-back, the committee also recommends the inclusion of the following initiatives.

**Retirement cost-of-living adjustment**

The LBHS Committee *unanimously* expressed frustration and disappointment that the proposed budget does not address retiree pension cost-of-living (COLA) adjustments. The Committee feels that this COLA situation is a significant enough problem that a solution should have been proposed in the biennial budget. The Committee has concerns that little to nothing has been done to rectify this longstanding injustice. Through no fault of their own, retirees’ COLA is subject to a cap of up to 3% COLA on the first \$24,186.25 of the retiree’s annual benefit. This means that while the Social Security Administration announced an 8.7% COLA payable to more than 65 million beneficiaries starting in January, Maine retirees relying solely on the Maine Public Employees Retirement System (MainePERS) are subjected to a 3% COLA adjustment on \$24,186.25, regardless of how much their annual retirement benefit is.

The Maine Constitution does not allow the creation of new or additional benefits unless immediately and fully funded – known as the unfunded actuarial liability. Removing the base

cap of \$24,186.25, as proposed in LD 70 this legislative session by Rep. Dodge, creates an unfunded actuarial liability of \$1,192,325,370.

Due to this, the Committee puts forth the following two legislative proposals which are not subject to the large unfunded actuarial liability:

- LD 111, An Act Requiring the State to Pay a Share of a Retired State Employee's or Retired Teacher's Premium for Medicare Part B Under Medicare Advantage (Rep. Shagoury); and
- LD 112, An Act to Increase the State's Share of Retired Teacher Health Insurance (Rep. Dodge).

The Committee recognizes that these two proposals are not all-inclusive solutions but agree that these proposals help alleviate the pain that retirees have been feeling since enactment of retirement changes were made in 2011.

The Committee also spent time discussing its role as a policy committee and how the finer details of funding are under the purview of the AFA Committee. The LBHS Committee therefore urges the AFA Committee to come up with funding to rectify this issue and is happy to defer to how the AFA Committee chooses to do this, but strongly urges that it does so.

### **Up to \$65M for startup funds for a Paid Family Medical Leave Program in Maine**

The Committee voted 7-4<sup>1</sup> to request that the AFA Committee include in the biennial budget an amount of up to \$65 million to pay for startup costs related to a Paid Family and Medical Leave Program. The very same day the LBHS Committee worked on this report back for the proposed biennial budget the Committee received a briefing from Rep. Cloutier and Sen. Daughtry, Chairs, of the Commission To Develop a Paid Family and Medical Leave Benefits Program. While the legislation is still being drafted and considered by the Legislature, the members who voted on the prevailing side of this motion feel that this needs to be in place so that this program can go forth when consensus on the details are reached. The Committee heard from Rep. Cloutier and Sen. Daughtry how much of an outlier the State is when it comes to providing paid family medical leave; New Hampshire and Vermont, both smaller in population than Maine, offer such a benefit. The Committee urges the AFA Committee to include the startup costs in the biennial budget it recommends to the full Legislature.

### **Workforce training**

The LBHS Committee *unanimously* expressed concern about workforce training initiatives that are designed to increase workforce participation. The Committee hears about this frequently in its public hearings and in the scope of its work. The LBHS Committee gently requests that the AFA Committee keep in mind the importance of workforce training and initiatives that help increase workforce participation as it works the proposed biennial budget.

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<sup>1</sup> Absent were Reps. Drinkwater and Russell; opposing the motion were Sen. Pouliot and Reps. Galletta, Bradstreet and Soboleski.

The Committee members voted as follows on the initiatives in the report-back document (attached):

## **Department of Labor**

### **Administration – Labor 0030**

Ref. #2490 (p. 3 of report-back document): **7-3 IN** (Opposed were Reps. Galletta, Bradstreet, Drinkwater)

Ref. #2491 (p. 3 of report-back document): **10-0 IN**

Ref. #2493 (p. 4 of report-back document): **10-3 IN** (Opposed were Reps. Galletta, Bradstreet and Drinkwater)

Ref. #2494 (p. 4 of report-back document): **10-3 IN** (Opposed were Reps. Galletta, Bradstreet and Drinkwater)

Ref. #2499 (p. 4 of report-back document): **7-3 IN** (Opposed were Reps. Galletta, Bradstreet and Soboleski)

Ref. #2500 (p. 5 of report-back document): **8-3 IN** (Opposed were Reps. Galletta, Bradstreet and Sen. Pouliot)

### **Blind and Visually Impaired – Division for the 0126**

Ref. #2507 (p. 7 of report-back document): **11-0 IN**

Ref. #2508 (p. 8 of report-back document): **11-0 IN**

Ref. #2509 (p. 8 of report-back document): **11-0 IN**

Ref. #2510 (p. 8 of report-back document): **11-0 IN**

### **Employment Security Services 0234**

Ref. #2537 (p. 10 of report-back document): **6-5 IN** (Opposed were Rep. Galletta, Sen. Pouliot and Reps. Bradstreet, Drinkwater and Soboleski)

Ref. #2538 (p. 10 of report-back document): **6-5 IN** (Opposed were Rep. Galletta, Sen. Pouliot and Reps. Bradstreet, Drinkwater and Soboleski)

Ref. #2539 (p. 11 of report-back document): **7-4 IN** (Opposed were Reps. Galletta, Bradstreet, Drinkwater and Soboleski)

Ref. #2540 (p. 11 of report-back document): **7-5 IN** (Opposed were Rep. Galletta, Sen. Pouliot and Reps. Bradstreet, Drinkwater and Soboleski)

### **Employment Services Activity 0852**

Ref. #2559 (p. 14 of report-back document): **7-5 IN** (Opposed were Rep. Galletta, Sen. Pouliot and Reps. Bradstreet, Drinkwater and Soboleski)

Ref. #2561 (p. 14 of report-back document): **10-2 IN** (Opposed were Sen. Pouliot and Rep. Drinkwater)

Ref. #2562 (p. 15 of report-back document): **10-2 IN** (Opposed were Sen. Pouliot and Rep. Drinkwater)

Ref. #2565 (p. 15 of report-back document): **10-2 IN** (Opposed were Sen. Pouliot and Rep. Drinkwater)

Ref. #2566 (p. 15 of report-back document): **10-2 IN** (Opposed were Sen. Pouliot and Rep. Drinkwater)

## **Labor Relations Board 0160**

Ref. #2524 (p. 17 of report-back document): 12-0 IN

## **Regulation and Enforcement 0159**

Ref. #2518 (p. 19 of report-back document): 7-5 IN (Opposed were Rep. Galletta, Sen. Pouliot and Reps. Bradstreet, Drinkwater and Soboleski)

Ref. #2519 (p. 20 of report-back document): 11-1 IN (Opposed was Rep. Galletta)

Ref. #2520 (p. 20 of report-back document): 8-5 IN (Opposed was Rep. Galletta, Sen. Pouliot and Reps. Bradstreet, Drinkwater and Soboleski)

## **Rehabilitation Services 0799**

Ref. #2546 (p. 22 of report-back document): 8-5 IN (Opposed were Rep. Galletta, Sen. Pouliot and Reps. Bradstreet, Drinkwater and Soboleski)

Ref. #2547 (p. 23 of report-back document): 12-0 IN

Ref. #2548 (p. 23 of report-back document): 12-0 IN

## **Safety Education and Training Programs 0161**

Ref. #2527 (p. 25 of report-back document): 12-0 IN

Ref. #2528 (p. 25 of report-back document): 12-0 IN

## **Maine Public Employees Retirement System**

### **Retirement System – Retirement Allowance Fund 0085**

Ref. #3132 (p. 31 of report-back document): 12-0 IN

Ref. #3133 (p. 31 of report-back document): 11-1 IN (Opposed was Rep. Soboleski)

## **Board of Trustees of the University of Maine System**

### **New Ventures Maine Z169**

Ref. #3271 (p. 36 of report-back document): 8-4 IN (Opposed were Sen. Pouliot and Reps. Bradstreet, Drinkwater and Soboleski)

Ref. #3272 (p. 36 of report-back document): 7-5 IN (Opposed were Rep. Galletta, Sen. Pouliot and Reps. Bradstreet, Drinkwater and Soboleski)

## **Workers' Compensation Board**

### **Administration – Workers' Compensation Board 0183**

Ref. #3285 (p. 39 of report-back document): 9-3 IN (Opposed was Sen. Pouliot and Reps. Bradstreet and Soboleski)

### **Workers' Compensation Board 0751**

Ref. #3291 (p. 41 of report-back document): 12-0 IN

**Part UUU Language**

(P. 43 of report-back document): 7-5 IN Opposed was Rep. Galletta, Sen. Pouliot, and Reps. Bradstreet, Drinkwater and Soboleski)

Thank you for allowing the LBHS Committee the opportunity to weigh-in on aspects of the proposed biennial budget. We genuinely appreciate it. Should you have any additional questions or concerns, please feel free to contact us directly or Steve Langlin, our Legislative Analyst in the Office of Policy and Legal Analysis.

Cc: Members, Joint Standing Committee on Labor and Housing  
Members, Joint Standing Committee on Appropriations and Financial Affairs



**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

	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$98,303	\$97,714	\$109,564	\$111,856
All Other	\$24,730	\$28,270	\$28,270	\$28,270
<b>GENERAL FUND TOTAL</b>	<b>\$123,033</b>	<b>\$125,984</b>	<b>\$137,834</b>	<b>\$140,126</b>
	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$134,332	\$136,739	\$127,961	\$132,251
All Other	\$68,588	\$68,588	\$68,588	\$68,588
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$202,920</b>	<b>\$205,327</b>	<b>\$196,549</b>	<b>\$200,839</b>
	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$200,000	\$200,000	\$200,000	\$200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>

**Justification:**

This account provides funding for the Technical Services Division (TSD), the Maine Wage Assurance Fund, and the administration of the Bureau of Labor Standards. The administration unit has overall responsibility for the bureau, including policy development and financial control. The TSD collects and disseminates data on occupational safety and health, workers' compensation, construction wage rates and labor relations; researches and issues wage determinations used on state construction projects under the Prevailing Wage Rate Law; and has three federal grants from the U.S. Department of Labor, two from the Bureau of Labor Statistics and one from the Occupational Safety and Health Administration, that support its occupational safety and health data collection activities. The division also provides technical services and computer support to other units in the bureau. The Maine Wage Assurance Fund pays up to two weeks of unpaid wages to employees of businesses that have terminated operations where there are no assets available to pay the former employees, including bankruptcies. The funding for the Wage Assurance program comes from transfers from the Special Administrative Expense Fund within the Unemployment Insurance program.

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

	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$98,303	\$97,714	\$109,564	\$111,856
All Other	\$24,730	\$28,270	\$28,270	\$28,270
<b>GENERAL FUND TOTAL</b>	<b>\$123,033</b>	<b>\$125,984</b>	<b>\$137,834</b>	<b>\$140,126</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$134,332	\$136,739	\$127,961	\$132,251
All Other	\$68,588	\$68,588	\$68,588	\$68,588
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$202,920</b>	<b>\$205,327</b>	<b>\$196,549</b>	<b>\$200,839</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$200,000	\$200,000	\$200,000	\$200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>



**Administration - Labor 0030**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$238,933	\$241,473	\$255,115	\$258,998
All Other	\$227,898	\$227,631	\$227,631	\$227,631
<b>GENERAL FUND TOTAL</b>	<b>\$466,831</b>	<b>\$469,104</b>	<b>\$482,746</b>	<b>\$486,629</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$1,239,507	\$1,256,956	\$1,261,926	\$1,286,027
All Other	\$2,946,674	\$2,946,941	\$2,946,941	\$2,946,941
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,186,181</b>	<b>\$4,203,897</b>	<b>\$4,208,867</b>	<b>\$4,232,968</b>

**Justification:**

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

**Administration - Labor 0030**

Initiative: Transfers one Secretary Specialist Supervisor position from the Employment Services Activity program to the Administration-Labor program and reallocates the cost from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds.

Ref. #: 2490

Committee Vote: 7-3 IN

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,890	\$111,858
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$109,890</b>	<b>\$111,858</b>

**Justification:**

The Secretary Specialist Supervisor position has been transferred from the Bureau of Employment Services to the Office of the Commissioner to provide executive level support to the Commissioner and staff.

**Administration - Labor 0030**

Initiative: Transfers one Office Associate II position from the Rehabilitation Services program to the Administration-Labor program and reallocates the cost from 100% Federal Expenditures Fund to 100% General Fund.

Ref. #: 2491

Committee Vote: 10-0 IN

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



OTHER SPECIAL REVENUE FUNDS TOTAL

\$275,626

\$277,526

**Justification:**

MaineIT is responsible for the delivery of safe, secure, and high-performing networks and systems to State Agencies for daily performance of their missions for the citizens of Maine. IT enterprise functions benefitting all state agencies are managed through this office to ensure consistency, volume discount efficiencies, and optimum performance and throughput. MaineIT is established as an internal service fund intended to recoup their costs through billings to departments and agencies for services provided. MaineIT expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including vendor increases, supply chain costs, and network and systems modernization and upgrades. This recoupment process results in increased billing rates to departments and agencies.

**Administration - Labor 0030**

Initiative: Provides funding for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

Ref. #: 2500

Committee Vote:

**8-3 IN**

AFA Vote:

**OTHER SPECIAL REVENUE FUNDS**

**2023-24**

**2024-25**

All Other

\$221,615

\$226,680

OTHER SPECIAL REVENUE FUNDS TOTAL

\$221,615

\$226,680

**Justification:**

Service Centers within DAFS provide centralized accounting, payroll, budgeting and human resources services to departments and agencies. Service Centers are established as an internal service fund intended to recoup their costs through billings to departments and agencies for services provided. The Service Centers expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs. This recoupment process results in increased billing rates to departments and agencies.

**ADMINISTRATION - LABOR 0030**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	4.000	4.000
Personal Services	\$238,933	\$241,473	\$456,068	\$468,408
All Other	\$227,898	\$227,631	\$227,631	\$227,631
<b>GENERAL FUND TOTAL</b>	<b>\$466,831</b>	<b>\$469,104</b>	<b>\$683,699</b>	<b>\$696,039</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	10.000	10.000
Personal Services	\$1,239,507	\$1,256,956	\$1,233,500	\$1,254,471
All Other	\$2,946,674	\$2,946,941	\$3,444,182	\$3,451,147
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,186,181</b>	<b>\$4,203,897</b>	<b>\$4,677,682</b>	<b>\$4,705,618</b>

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Personal Services	\$1,085,411	\$1,104,523	\$1,166,514	\$1,196,217
All Other	\$2,761,200	\$2,759,508	\$2,759,508	\$2,759,508
<b>GENERAL FUND TOTAL</b>	<b>\$3,846,611</b>	<b>\$3,864,031</b>	<b>\$3,926,022</b>	<b>\$3,955,725</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	16.500	16.500	16.000	16.000
Personal Services	\$1,820,729	\$1,879,219	\$1,910,367	\$1,949,126
All Other	\$2,323,328	\$2,325,461	\$2,325,020	\$2,325,020
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,144,057</b>	<b>\$4,204,680</b>	<b>\$4,235,387</b>	<b>\$4,274,146</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$115,726	\$119,909	\$121,188	\$124,245
All Other	\$217,044	\$217,109	\$217,044	\$217,044
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$332,770</b>	<b>\$337,018</b>	<b>\$338,232</b>	<b>\$341,289</b>

**Justification:**

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

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

Initiative: Provides funding for the approved reclassification of one Rehabilitation Services Manager position to a Public Service Manager I position.

Ref. #: 2507

Committee Vote: 11-0 IN

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$7,552	\$7,549
All Other	\$150	\$150
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$7,702</b>	<b>\$7,699</b>



**Justification:**

Other Special Revenue funding is no longer available to support the cost of these positions.

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

<b>GENERAL FUND</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Personal Services	\$1,085,411	\$1,104,523	\$1,166,514	\$1,196,217
All Other	\$2,761,200	\$2,759,508	\$2,759,508	\$2,759,508
<b>GENERAL FUND TOTAL</b>	<b>\$3,846,611</b>	<b>\$3,864,031</b>	<b>\$3,926,022</b>	<b>\$3,955,725</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	16.500	16.500	18.000	18.000
Personal Services	\$1,820,729	\$1,879,219	\$2,042,542	\$2,084,387
All Other	\$2,323,328	\$2,325,461	\$2,325,238	\$2,325,239
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,144,057</b>	<b>\$4,204,680</b>	<b>\$4,367,780</b>	<b>\$4,409,626</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	0.000	0.000
Personal Services	\$115,726	\$119,909	\$0	\$0
All Other	\$217,044	\$217,109	\$217,044	\$217,044
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$332,770</b>	<b>\$337,018</b>	<b>\$217,044</b>	<b>\$217,044</b>

**Employment Security Services 0245**

Initiative: BASELINE BUDGET

	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	158.500	158.500	158.000	158.000
Personal Services	\$26,071,642	\$26,349,350	\$17,238,585	\$17,648,692
All Other	\$15,954,875	\$15,951,470	\$15,951,470	\$15,951,470
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$42,026,517</b>	<b>\$42,300,820</b>	<b>\$33,190,055</b>	<b>\$33,600,162</b>
	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$380,015	\$308,760	\$357,025	\$367,183
All Other	\$8,373,146	\$8,373,146	\$8,373,146	\$8,373,146
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,753,161</b>	<b>\$8,681,906</b>	<b>\$8,730,171</b>	<b>\$8,740,329</b>
	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>EMPLOYMENT SECURITY TRUST FUND</b>				
All Other	\$174,350,000	\$174,350,000	\$250,000,000	\$250,000,000
<b>EMPLOYMENT SECURITY TRUST FUND TOTAL</b>	<b>\$174,350,000</b>	<b>\$174,350,000</b>	<b>\$250,000,000</b>	<b>\$250,000,000</b>

**Justification:**

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

**Employment Security Services 0245**

Initiative: Transfers one Chair Maine Unemployment Insurance Commission position, 2 Secretary Legal positions, 2 Maine Unemployment Insurance Commission Member positions and one Law Clerk position and reallocates the cost from 100% Federal Expenditure Fund to 100% Other Special Revenue Funds within the same program and provides funding for related All Other costs.

Ref. #: 2537

Committee Vote: 6-5 IN

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

	<b>2023-24</b>	<b>2024-25</b>
<b>FEDERAL EXPENDITURES FUND</b>		
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$637,888)	(\$661,601)
All Other	(\$12,815)	(\$13,292)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$650,703)</b>	<b>(\$674,893)</b>

Ref. #: 2538

Committee Vote: 6-5 IN

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





**EMPLOYMENT SECURITY SERVICES 0245  
PROGRAM SUMMARY**

	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	158.500	158.500	152.000	152.000
Personal Services	\$26,071,642	\$26,349,350	\$17,590,802	\$18,011,869
All Other	\$15,954,875	\$15,951,470	\$15,958,546	\$15,958,766
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$42,026,517</b>	<b>\$42,300,820</b>	<b>\$33,549,348</b>	<b>\$33,970,635</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	10.000	10.000
Personal Services	\$380,015	\$308,760	\$994,913	\$1,028,784
All Other	\$8,373,146	\$8,373,146	\$8,385,961	\$8,386,438
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,753,161</b>	<b>\$8,681,906</b>	<b>\$9,380,874</b>	<b>\$9,415,222</b>
<b>FEDERAL EXPENDITURES FUND - ARP</b>				
All Other	\$0	\$0	\$808,332	\$1,152,659
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$808,332</b>	<b>\$1,152,659</b>
<b>EMPLOYMENT SECURITY TRUST FUND</b>				
All Other	\$174,350,000	\$174,350,000	\$250,000,000	\$250,000,000
<b>EMPLOYMENT SECURITY TRUST FUND TOTAL</b>	<b>\$174,350,000</b>	<b>\$174,350,000</b>	<b>\$250,000,000</b>	<b>\$250,000,000</b>

**Employment Services Activity 0852**

Initiative: BASELINE BUDGET

	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
POSITIONS - FTE COUNT	0.000	0.250	0.000	0.000
Personal Services	\$639,686	\$672,187	\$701,733	\$723,825
All Other	\$325,368	\$736,157	\$736,157	\$736,157
<b>GENERAL FUND TOTAL</b>	<b>\$965,054</b>	<b>\$1,408,344</b>	<b>\$1,437,890</b>	<b>\$1,459,982</b>
	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	106.000	103.000	102.500	102.500
Personal Services	\$7,816,672	\$7,812,731	\$7,819,494	\$8,115,780
All Other	\$17,413,726	\$15,939,490	\$15,939,490	\$15,939,490
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$25,230,398</b>	<b>\$23,752,221</b>	<b>\$23,758,984</b>	<b>\$24,055,270</b>
	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$665,556	\$679,788	\$670,042	\$692,540
All Other	\$710,858	\$710,597	\$710,597	\$710,597
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,376,414</b>	<b>\$1,390,385</b>	<b>\$1,380,639</b>	<b>\$1,403,137</b>
	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>				
Personal Services	\$2,098,893	\$2,186,029	\$772,606	\$214,645
All Other	\$11,560,888	\$19,906,536	\$4,306,606	\$1,455,232
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$13,659,781</b>	<b>\$22,092,565</b>	<b>\$5,079,212</b>	<b>\$1,669,877</b>
	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$793,547	\$803,792	\$811,485	\$835,152
All Other	\$3,047,374	\$3,053,605	\$3,053,605	\$3,053,605
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL</b>	<b>\$3,840,921</b>	<b>\$3,857,397</b>	<b>\$3,865,090</b>	<b>\$3,888,757</b>

**Justification:**

The Employment Services Activity program consists of state and federally-funded programs that assist Maine residents and employers through a wide range of workforce development initiatives. The Bureau of Employment Services (BES) is responsible for the statewide administration and management for these programs in the State of Maine. Maine Department of Labor (MDOL) Employment Services is a major partner in the local CareerCenters. CareerCenters, a





**EMPLOYMENT SERVICES ACTIVITY 0852  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
POSITIONS - FTE COUNT	0.000	0.250	0.000	0.000
Personal Services	\$639,686	\$672,187	\$700,718	\$724,487
All Other	\$325,368	\$736,157	\$736,157	\$736,157
<b>GENERAL FUND TOTAL</b>	<b>\$965,054</b>	<b>\$1,408,344</b>	<b>\$1,436,875</b>	<b>\$1,460,644</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	106.000	103.000	97.500	97.500
Personal Services	\$7,816,672	\$7,812,731	\$7,842,559	\$8,141,482
All Other	\$17,413,726	\$15,939,490	\$15,939,867	\$15,939,912
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$25,230,398</b>	<b>\$23,752,221</b>	<b>\$23,782,426</b>	<b>\$24,081,394</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	5.000	5.000
Personal Services	\$665,556	\$679,788	\$600,229	\$618,522
All Other	\$710,858	\$710,597	\$709,454	\$709,385
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,376,414</b>	<b>\$1,390,385</b>	<b>\$1,309,683</b>	<b>\$1,327,907</b>

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$2,098,893	\$2,186,029	\$772,606	\$214,645
All Other	\$11,560,888	\$19,906,536	\$4,306,606	\$1,455,232
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$13,659,781</b>	<b>\$22,092,565</b>	<b>\$5,079,212</b>	<b>\$1,669,877</b>

<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	9.000	9.000
Personal Services	\$793,547	\$803,792	\$749,358	\$770,948
All Other	\$3,047,374	\$3,053,605	\$3,052,588	\$3,052,554
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL</b>	<b>\$3,840,921</b>	<b>\$3,857,397</b>	<b>\$3,801,946</b>	<b>\$3,823,502</b>

**Labor Relations Board 0160**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	3.500	3.500	3.500	3.500
Personal Services	\$382,085	\$392,375	\$418,170	\$423,059
All Other	\$60,672	\$60,672	\$60,672	\$60,672
<b>GENERAL FUND TOTAL</b>	<b>\$442,757</b>	<b>\$453,047</b>	<b>\$478,842</b>	<b>\$483,731</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$95,000	\$95,000	\$95,000	\$95,000
All Other	\$45,477	\$45,477	\$45,477	\$45,477
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$140,477</b>	<b>\$140,477</b>	<b>\$140,477</b>	<b>\$140,477</b>

**Justification:**

The Maine Labor Relations Board (MLRB) promotes improved labor-management relations in the public-sector workplace. The MLRB enforces 4 separate statutes, which provide public employees the right to join labor organizations of their own choosing and to be represented by such organizations in collective bargaining for terms and conditions of employment. The MLRB serves a client base of about 55,000 municipal, school administrative unit, higher education, Legislative, Judicial and Executive Branch State employees. The MLRB also serves approximately 400 public employers throughout the state. Of Maine's 491 cities and towns, approximately 106 have eligible public employees. Most of the 254 school administrative units have eligible employees. The MLRB's clients also include the 16 counties, the Maine Community College System, Maine Maritime Academy, the University of Maine System, the Administrative Office of the Courts, the Legislative Council and the Executive Branch of State Government. The MLRB protects the rights and enforces the responsibilities created by the labor relations statutes by constituting appropriate bargaining units, conducting secret ballot elections and processing prohibited practice complaints. The MLRB, the Panel of Mediators and the State Board of Arbitration and Conciliation provide impasse resolution procedures to assist parties in negotiating initial or successor collective bargaining agreements (i.e., mediation, fact-finding and interest arbitration) and contract grievance arbitration services.

**Labor Relations Board 0160**

Initiative: Provides funding for anticipated increased costs of court reporting services for Labor Relations cases that are adjudicated by the Labor Relations Board.

Ref. #: 2524

Committee Vote: 12-0 IN

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$22,789	\$22,789
<b>GENERAL FUND TOTAL</b>	<b>\$22,789</b>	<b>\$22,789</b>

**Justification:**

Court reporting services are estimated to increase as a higher percentage of cases are heard by the Labor Relations Board.

**LABOR RELATIONS BOARD 0160  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	3.500	3.500	3.500	3.500
Personal Services	\$382,085	\$392,375	\$418,170	\$423,059
All Other	\$60,672	\$60,672	\$83,461	\$83,461
<b>GENERAL FUND TOTAL</b>	<b>\$442,757</b>	<b>\$453,047</b>	<b>\$501,631</b>	<b>\$506,520</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$95,000	\$95,000	\$95,000	\$95,000
All Other	\$45,477	\$45,477	\$45,477	\$45,477
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$140,477</b>	<b>\$140,477</b>	<b>\$140,477</b>	<b>\$140,477</b>



**Regulation and Enforcement 0159**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	11.000	12.000	12.000	12.000
Personal Services	\$910,408	\$1,023,568	\$1,067,904	\$1,092,031
All Other	\$316,730	\$321,288	\$321,288	\$321,288
<b>GENERAL FUND TOTAL</b>	<b>\$1,227,138</b>	<b>\$1,344,856</b>	<b>\$1,389,192</b>	<b>\$1,413,319</b>

  

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	\$1,297,575	\$1,313,091	\$1,289,801	\$1,315,846
All Other	\$135,507	\$134,977	\$134,977	\$134,977
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,433,082</b>	<b>\$1,448,068</b>	<b>\$1,424,778</b>	<b>\$1,450,823</b>

**Justification:**

The units funded by this program are the Workplace Safety and Health Division (WSH) and the Wage and Hour Division (WHD). The WSH Division enforces the laws and rules established for the protection of workers' health and safety in the public sector. The rules mirror those set by the U.S. Department of Labor's Occupational Safety and Health Administration (OSHA) and are promulgated by the Occupational Safety and Health Board, comprised of Governor-appointed representatives of management, labor and the public, which is funded through this account. In addition, the division receives two grants from the U.S. Department of Labor to assist private sector employers in meeting federal occupational safety and health standards. The OSHA grant provides training and on-site consultation services focusing on small employers in high hazard industries, while the Mine Safety and Health Administration (MSHA) grant targets similar services to mining operations. In Maine, these are mostly sand and gravel pits. WHD enforces employment laws such as minimum wage, overtime pay and child labor in the private and public sectors. Other more specialized areas of enforcement covered by WHD are Severance Pay (often called the Plant Closing Law), the Substance Abuse Testing Act and the Prevailing Wage Rate Law. WHD also administers payments from the Wage Assurance Fund.

**Regulation and Enforcement 0159**

Initiative: Provides funding for an increased share of administrative support within the Maine Office of the Attorney General.

Ref. #: 2518

Committee Vote: 7-5 IN

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

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$27,179	\$28,449
<b>GENERAL FUND TOTAL</b>	<b>\$27,179</b>	<b>\$28,449</b>

**Justification:**

The department has two assistant attorney general positions assigned to it for legal services. Administrative support for these two positions is increasing. This request adds funding for the cost of one-third of an administrative assistant position.



**REGULATION AND ENFORCEMENT 0159  
PROGRAM SUMMARY**

	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	11.000	12.000	13.000	13.000
Personal Services	\$910,408	\$1,023,568	\$1,144,776	\$1,169,781
All Other	\$316,730	\$321,288	\$348,467	\$349,737
<b>GENERAL FUND TOTAL</b>	<b>\$1,227,138</b>	<b>\$1,344,856</b>	<b>\$1,493,243</b>	<b>\$1,519,518</b>
	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	\$1,297,575	\$1,313,091	\$1,289,801	\$1,315,846
All Other	\$135,507	\$134,977	\$134,977	\$134,977
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,433,082</b>	<b>\$1,448,068</b>	<b>\$1,424,778</b>	<b>\$1,450,823</b>

**Rehabilitation Services 0799**

Initiative: BASELINE BUDGET

	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	16.000	16.000	17.000	17.000
Personal Services	\$1,255,930	\$1,281,687	\$1,471,368	\$1,510,046
All Other	\$3,369,946	\$3,369,946	\$3,369,946	\$3,369,946
<b>GENERAL FUND TOTAL</b>	<b>\$4,625,876</b>	<b>\$4,651,633</b>	<b>\$4,841,314</b>	<b>\$4,879,992</b>
	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	100.000	100.000	100.000	100.000
Personal Services	\$8,471,605	\$8,604,722	\$8,576,853	\$8,865,228
All Other	\$9,997,172	\$9,632,881	\$9,632,872	\$9,632,872
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$18,468,777</b>	<b>\$18,237,603</b>	<b>\$18,209,725</b>	<b>\$18,498,100</b>
	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	\$75,320	\$78,759	\$86,055	\$90,798
All Other	\$391,109	\$391,109	\$391,109	\$391,109
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$466,429</b>	<b>\$469,868</b>	<b>\$477,164</b>	<b>\$481,907</b>

**Justification:**

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

**Rehabilitation Services 0799**

Initiative: Transfers one Office Associate II position from the Rehabilitation Services program to the Administration-Labor program and reallocates the cost from 100% Federal Expenditures Fund to 100% General Fund.

Ref. #: 2546

Committee Vote: 8-5 IN

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

		<b>2023-24</b>	<b>2024-25</b>
<b>FEDERAL EXPENDITURES FUND</b>			
POSITIONS - LEGISLATIVE COUNT		(1.000)	(1.000)
Personal Services		(\$62,637)	(\$65,996)
All Other		(\$164)	(\$173)

FEDERAL EXPENDITURES FUND TOTAL

(\$62,801)

(\$66,169)

**Justification:**

The Office Associate II position is part of the Customer Service Unit within the Office of the Commissioner. The Customer Service Unit assists visitors to the Department's headquarters office, as well as individuals who call or email the Department for assistance.

**Rehabilitation Services 0799**

Initiative: Provides funding for the approved reorganization of one Procurement & Contracting Specialist position to a Contract/Grant Specialist position and provides funding for related All Other costs.

Ref. #: 2547

Committee Vote: 12-0 IN

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

**FEDERAL EXPENDITURES FUND**

**2023-24**

**2024-25**

Personal Services

\$3,436

\$3,464

All Other

\$9

\$9

FEDERAL EXPENDITURES FUND TOTAL

\$3,445

\$3,473

**Justification:**

This request provides funding for the approved management-initiated reorganization of one Procurement/Contract Specialist position to a Contract/Grant Specialist position. This position is necessary for the acquisition of goods and services by the Bureau of Rehabilitation Services in the delivery of independent living and vocational rehabilitation services to individuals with disabilities in compliance with federal regulations and State of Maine procurement procedures.

**Rehabilitation Services 0799**

Initiative: Provides funding for the proposed reorganization of 2 Office Assistant II positions to Rehab Counselor I positions and transfers All Other to Personal Services to fund the reorganization.

Ref. #: 2548

Committee Vote: 12-0 IN

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

**FEDERAL EXPENDITURES FUND**

**2023-24**

**2024-25**

Personal Services

\$17,883

\$21,243

All Other

(\$17,883)

(\$21,243)

FEDERAL EXPENDITURES FUND TOTAL

\$0

\$0

**Justification:**

This request provides funding for the proposed management-initiated reorganization of two Office Assistant II positions to Rehab Counselor I positions. The Office Assistant positions no longer fit the needs of the bureau. Rehab Counselor I positions provide additional flexibility in the range of tasks that can be assigned.

**REHABILITATION SERVICES 0799  
PROGRAM SUMMARY**

	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	16.000	16.000	17.000	17.000
Personal Services	\$1,255,930	\$1,281,687	\$1,471,368	\$1,510,046
All Other	\$3,369,946	\$3,369,946	\$3,369,946	\$3,369,946
<b>GENERAL FUND TOTAL</b>	<b>\$4,625,876</b>	<b>\$4,651,633</b>	<b>\$4,841,314</b>	<b>\$4,879,992</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	100.000	100.000	99.000	99.000
Personal Services	\$8,471,605	\$8,604,722	\$8,535,535	\$8,823,939
All Other	\$9,997,172	\$9,632,881	\$9,614,834	\$9,611,465
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$18,468,777</b>	<b>\$18,237,603</b>	<b>\$18,150,369</b>	<b>\$18,435,404</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	\$75,320	\$78,759	\$86,055	\$90,798
All Other	\$391,109	\$391,109	\$391,109	\$391,109
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$466,429</b>	<b>\$469,868</b>	<b>\$477,164</b>	<b>\$481,907</b>



Personal Services	(\$46,641)	(\$47,139)
All Other	(\$737)	(\$745)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$47,378)</b>	<b>(\$47,884)</b>

**Justification:**

The funding allocation of this position was partially shifted several years ago to the Safety Education and Training program with the intent that some of the time would be spent on education and outreach. However, the Labor and Safety Inspectors are dedicated to compliance with state wage and hour laws.

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	17.000	17.000	16.000	16.000
Personal Services	\$1,443,051	\$1,468,006	\$1,422,784	\$1,473,296
All Other	\$986,320	\$993,049	\$991,834	\$991,820
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,429,371</b>	<b>\$2,461,055</b>	<b>\$2,414,618</b>	<b>\$2,465,116</b>



**State Workforce Investment Board Z158**

Initiative: BASELINE BUDGET

	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$382,607	\$384,653	\$398,171	\$406,015
All Other	\$52,751	\$52,751	\$52,751	\$52,751
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$435,358</b>	<b>\$437,404</b>	<b>\$450,922</b>	<b>\$458,766</b>
	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$3,000	\$3,000	\$3,000	\$3,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>

**Justification:**

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

**STATE WORKFORCE INVESTMENT BOARD Z158  
PROGRAM SUMMARY**

	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$382,607	\$384,653	\$398,171	\$406,015
All Other	\$52,751	\$52,751	\$52,751	\$52,751
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$435,358</b>	<b>\$437,404</b>	<b>\$450,922</b>	<b>\$458,766</b>
	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$3,000	\$3,000	\$3,000	\$3,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>

**Workforce Research Z164**

Initiative: BASELINE BUDGET

	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	0.000	0.250	0.000	0.000
Personal Services	\$254,771	\$267,887	\$297,666	\$308,767
All Other	\$208,903	\$212,552	\$212,552	\$212,552
<b>GENERAL FUND TOTAL</b>	<b>\$463,674</b>	<b>\$480,439</b>	<b>\$510,218</b>	<b>\$521,319</b>
	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	15.500	15.500	15.500	15.500
Personal Services	\$1,466,192	\$1,504,053	\$1,538,344	\$1,584,379
All Other	\$1,030,516	\$1,030,681	\$1,030,681	\$1,030,681
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,496,708</b>	<b>\$2,534,734</b>	<b>\$2,569,025</b>	<b>\$2,615,060</b>
	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$54,379	\$54,379	\$54,379	\$54,379
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$54,379</b>	<b>\$54,379</b>	<b>\$54,379</b>	<b>\$54,379</b>
	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>				
Personal Services	\$171,884	\$179,741	\$186,755	\$41,882
All Other	\$178,116	\$370,259	\$238,245	\$33,118
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$350,000</b>	<b>\$550,000</b>	<b>\$425,000</b>	<b>\$75,000</b>

**Justification:**

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

**WORKFORCE RESEARCH Z164  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
POSITIONS - FTE COUNT	0.000	0.250	0.000	0.000
Personal Services	\$254,771	\$267,887	\$297,666	\$308,767
All Other	\$208,903	\$212,552	\$212,552	\$212,552
<b>GENERAL FUND TOTAL</b>	<b>\$463,674</b>	<b>\$480,439</b>	<b>\$510,218</b>	<b>\$521,319</b>

  

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	15.500	15.500	15.500	15.500
Personal Services	\$1,466,192	\$1,504,053	\$1,538,344	\$1,584,379
All Other	\$1,030,516	\$1,030,681	\$1,030,681	\$1,030,681
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,496,708</b>	<b>\$2,534,734</b>	<b>\$2,569,025</b>	<b>\$2,615,060</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$54,379	\$54,379	\$54,379	\$54,379
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$54,379</b>	<b>\$54,379</b>	<b>\$54,379</b>	<b>\$54,379</b>

  

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$171,884	\$179,741	\$186,755	\$41,882
All Other	\$178,116	\$370,259	\$238,245	\$33,118
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$350,000</b>	<b>\$550,000</b>	<b>\$425,000</b>	<b>\$75,000</b>

**LABOR, DEPARTMENT OF**

<b>DEPARTMENT TOTALS</b>	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>	<b>\$13,530,836</b>	<b>\$13,679,883</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$84,491,197</b>	<b>\$85,622,547</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$18,874,921</b>	<b>\$19,010,670</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>\$5,504,212</b>	<b>\$1,744,877</b>
<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>\$808,332</b>	<b>\$1,152,659</b>
<b>EMPLOYMENT SECURITY TRUST FUND</b>	<b>\$250,000,000</b>	<b>\$250,000,000</b>
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>\$3,801,946</b>	<b>\$3,823,502</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$377,011,444</b>	<b>\$375,034,138</b>



**Justification:**

This initiative reduces funding that is no longer needed for pre-1984 judges and surviving spouses.

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

<b>GENERAL FUND</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$623,725	\$207,407	\$207,522	\$212,118
<b>GENERAL FUND TOTAL</b>	<b>\$623,725</b>	<b>\$207,407</b>	<b>\$207,522</b>	<b>\$212,118</b>

**RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**

	2023-24	2024-25
<b>DEPARTMENT TOTALS</b>		
<b>GENERAL FUND</b>	\$207,522	\$212,118
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$207,522</u>	<u>\$212,118</u>

**Sec. A-70. 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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,000,500	\$2,000,500	\$2,000,500	\$2,000,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,000,500</b>	<b>\$2,000,500</b>	<b>\$2,000,500</b>	<b>\$2,000,500</b>

**Justification:**

The Kim Wallace Adaptive Equipment Loan Program Fund is established to allow the State Treasurer to provide funding for loans to qualified borrowers within the State to acquire adaptive equipment designed to assist the borrower in becoming independent and for other purposes as allowed under section 376.

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

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,000,500	\$2,000,500	\$2,000,500	\$2,000,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,000,500</b>	<b>\$2,000,500</b>	<b>\$2,000,500</b>	<b>\$2,000,500</b>



**TREASURER OF STATE, OFFICE OF**

**DEPARTMENT TOTALS**

**2023-24**

**2024-25**

**OTHER SPECIAL REVENUE FUNDS**

**\$2,000,500**

**\$2,000,500**

**DEPARTMENT TOTAL - ALL FUNDS**

**\$2,000,500**

**\$2,000,500**



**Justification:**

This initiative provides funding above fiscal year 2022-23 appropriation levels of 6% in fiscal year 2023-24 and another 6% in fiscal year 2024-25. Without this increase in funding the University of Maine System would have to consider reductions in the workforce or other areas resulting in a potential loss of services and support for Mainers seeking skill development to empower changes in life and career transitions.

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**NEW VENTURES MAINE Z169  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,171,166	\$1,271,166	\$1,347,436	\$1,428,282
<b>GENERAL FUND TOTAL</b>	<b>\$1,171,166</b>	<b>\$1,271,166</b>	<b>\$1,347,436</b>	<b>\$1,428,282</b>

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**

	2023-24	2024-25
<b>DEPARTMENT TOTALS</b>		
<b>GENERAL FUND</b>	\$1,347,436	\$1,428,282
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$1,347,436</u>	<u>\$1,428,282</u>



**Employment Rehabilitation Program 0195**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$125,000	\$125,000	\$125,000	\$125,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>

**Justification:**

The Employment Rehabilitation Fund was established for the sole purpose of making payments in accordance with Maine Revised Statutes, Title 39-A, section 101, et seq. Evaluations for rehabilitation conducted pursuant to Maine Revised Statutes, Title 39-A, section 217, subsection 1 must be paid from the Fund. The costs of implementing plans must also be paid from the Fund if an employer refuses to pay voluntarily. These expenditures may be recovered if the rehabilitation plan is successful. Employers may be entitled to a wage credit when hiring employees that have successfully completed rehabilitation pursuant to Maine Revised Statutes, Title 39-A, section 217. Pursuant to Maine Revised Statutes, Title 39-A, section 355, employers are entitled to reimbursement for certain wage loss benefits if an employee that has completed rehabilitation suffers a subsequent injury that results in a greater reduction of earning incapacity.

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**EMPLOYMENT REHABILITATION PROGRAM 0195  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$125,000	\$125,000	\$125,000	\$125,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>

**Workers' Compensation Board 0751**

Initiative: BASELINE BUDGET

	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	\$10,000	\$10,000	\$10,000	\$10,000
All Other	\$10,820	\$10,820	\$10,820	\$10,820
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$20,820</b>	<b>\$20,820</b>	<b>\$20,820</b>	<b>\$20,820</b>

**Justification:**

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

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**Workers' Compensation Board 0751**

Initiative: Increases funding for per diem expenses for Workers' Compensation Board members.

Ref. #: 3291

Committee Vote: 12-0 IN

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

<b>OTHER SPECIAL REVENUE FUNDS</b>		<b>2023-24</b>	<b>2024-25</b>
Personal Services		\$4,400	\$4,400
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>		<b>\$4,400</b>	<b>\$4,400</b>

**Justification:**

With the advent of remote meetings, the Board's subcommittees began meeting on different days than full Board meetings increasing the total number of meetings per year.

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**WORKERS' COMPENSATION BOARD 0751  
PROGRAM SUMMARY**

	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	\$10,000	\$10,000	\$14,400	\$14,400
All Other	\$10,820	\$10,820	\$10,820	\$10,820
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$20,820</b>	<b>\$20,820</b>	<b>\$25,220</b>	<b>\$25,220</b>

**WORKERS' COMPENSATION BOARD**

<b>DEPARTMENT TOTALS</b>	<b>2023-24</b>	<b>2024-25</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$14,184,234</b>	<b>\$14,396,025</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$14,184,234</b>	<b>\$14,396,025</b>



# 7-5 IN

## PART UUU

**Sec. UUU-1. 39-A MRSA §154, sub- §6, ¶A,** is amended to read:

A. The assessments levied under this section may not be designed to produce more than \$10,000,000 beginning in the 2008-09 fiscal year, more than \$10,400,00 beginning in the 2009-10 fiscal year, more than \$10,800,000 beginning in the 2010-11 fiscal year, more than \$11,200,000 beginning in the 2011-12 fiscal year or, more than \$13,000,000 beginning in the 2017-18 fiscal year or more than \$14,700,000 beginning in the 2023-2024 fiscal year. Assessments collected that exceed the applicable limit by a margin of more than 10% must be used to reduce the assessment that is paid by insured employers pursuant to subsection 3. Any amount collected above the board's allocated budget and within the 10% margin must be used to create a reserve of up to 1/4 of the board's annual budget.

## PART UUU SUMMARY

This Part increases the Workers' Compensation Board's assessment cap to \$14,700,000 starting in fiscal year 2023-24 and is expected to cover the board's budgets in fiscal years 2023-24 and 2024-25. Nearly all of the funding for the Workers' Compensation Board comes from assessments charged to Maine employers. Assessment caps have been increased periodically to keep up with the board's increased funding needs. The most recent cap was set at \$13,000,000 beginning in the 2017-2018 fiscal year.