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### STATE OF MAINE ONE HUNDRED AND THIRTIETH LEGISLATURE COMMITTEE ON LABOR AND HOUSING

#### MEMORANDUM

TO: Senator Cathy Breen, Senate Chair  
Representative Teresa Pierce, House Chair  
Joint Standing Committee on Appropriations and Financial Affairs

FROM: Senator Craig V. Hickman, Senate Chair <sup>CH</sup> <sup>51</sup>  
Representative Michael Sylvester, House Chair <sup>MS</sup> <sup>62</sup>  
Joint Standing Committee on Labor and Housing

DATE: March 18, 2021

RE: Biennial budget recommendations

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We are writing to provide the recommendations of the Joint Standing Committee on Labor and Housing on those portions of the Governor's proposed Biennial Budget Bill (LD 221) that are under the committee's jurisdiction. We have reviewed and discussed these initiatives and appreciate your consideration of our recommendations and comments.

The Committee voted unanimously to approve a majority of budget initiatives under the Committee's jurisdiction, with the following exceptions:

- Employment Security Services 0245, Pages A-366 and A-367, Ref. #s 1932, 1936 and 1939 (Pages 15, 16 and 17 of the report-back document):
  - The LBHS Committee voted 8 to 5 in favor of these initiatives. Voting in favor were Sens. Hickman and Miramant, and Reps. Sylvester, Cuddy, Gere, Pebworth, Roeder and Warren. Voting in opposition were Sen. Guerin and Reps. Bradstreet, Drinkwater, Morris and Prescott.

#### Language Parts KKK and LLL

In addition to the initiatives, the Committee also voted 8-5 to approve Language Part KKK as written and to amend Part LLL. (Pages 47 and 48 of the General Fund Bill Language; Page 49 of the report-back template.) Those voting in favor recommended amending Part LLL to reflect that the positions of Assistant State Fire Marshal in Charge of Investigations and Assistant State Fire Marshall in Charge of Inspections are referenced appropriately in each plan (see attached Part LLL amendment).

- Voting in favor were Sens. Hickman and Miramant, and Reps. Sylvester, Cuddy, Gere, Pebworth, Roeder and Warren. Voting in opposition were Sen. Guerin and Reps. Bradstreet, Drinkwater, Morris and Prescott.
- Rep. Gere wished to express her sentiments on Language Parts KKK and LLL, as well as her sentiments on the newly proposed Retirement System – Subsidized Military Service Credit initiative. (Please see attached comments).
- *NOTE:* This language can likely be modified to conform with Revisor of Statutes standards. Should you require drafting assistance, please do not hesitate to contact Steve Langlin, our committee analyst.

### New initiatives

The Committee also voted to include several new initiatives in the biennial budget.

#### Three Labor and Safety Inspector positions

- The Committee voted 8 to 5 to add three Labor and Safety Inspector positions within the wage and hour division within the Bureau of Labor Standards.
  - Voting in favor were Sens. Hickman and Miramant, and Reps. Sylvester, Cuddy, Gere, Pebworth, Roeder and Warren. Voting in opposition were Sen. Guerin and Reps. Bradstreet, Drinkwater, Morris and Prescott. (See attached document outlining initiative).

#### One Eligibility Specialist position

- The Committee voted 8 to 5 to add one Eligibility Specialist position in Employment Services Activity to expedite the processing of employer applications for certification of an employee as a member of a targeted group for purposes of the employer’s qualifying for the federal work opportunity tax credit under Section 51 of the United States Internal Revenue Code of 1986.
- The Committee on Monday, March 15, 2021, heard [testimony from Kimberly Moore at the Department of Labor](#) regarding this issue via a public hearing on LD 581, “*Resolve, To Expedite the Processing of Applications for Certification under the Federal Work Opportunity Tax Credit*” sponsored by Rep. Talbot Ross. The Committee heard testimony that the Department of Labor receives an average of about 1,000 applications per month, but this number can spike during the spring and pre-Christmas periods and drop off between January and March. The Committee also heard testimony from the Department that there is a current backlog of 41,000 applications. While the Department has taken actions to help address the backlog by purchasing new software and partnering with other state agencies such as the Department of Health and Human Services, the Department testified Monday that the backlog of applications is still growing.
  - Voting in favor were Sens. Hickman and Miramant, and Reps. Sylvester, Cuddy, Gere, Pebworth, Roeder and Warren. Voting in opposition were Sen. Guerin and Reps. Bradstreet, Drinkwater, Morris and Prescott. (See attached document outlining initiative).

#### Funding Permanent Commission on Racial, Indigenous and Maine Tribal Populations

- The Committee voted 8 to 4 to fund the Permanent Commission on Racial, Indigenous and Maine Tribal Populations at \$498,035 for FY 22 and at \$498,588 in FY 23.
  - Voting in favor were Sens. Hickman and Miramant, and Reps. Sylvester, Cuddy, Gere, Pebworth, Roeder and Warren. Voting in opposition were Sen. Guerin and Reps. Bradstreet, Drinkwater and Prescott. Rep. Morris was absent at time of vote.

#### Retirement System – Subsidized Military Service Credit

- The Committee voted 9 to 4 to provide \$298,442.21 for FY 22 to allow up to 6 members who the Maine Public Employees Retirement System determined were qualified to purchase military service credit at a subsidized rate pursuant to the Maine Revised Statutes, Title 5, section 17660.
  - Voting in favor were Sens. Hickman and Miramant, and Reps. Sylvester, Cuddy, Gere, Pebworth, Roeder, Warren and Prescott. Voting in opposition were Sen. Guerin and Reps. Bradstreet, Drinkwater and Morris.
- Rep. Gere wished to express her sentiments on Language Parts KKK and LLL, as well as her sentiments on the newly proposed Retirement System – Subsidized Military Service Credit initiative. (Please see attached comments).

Thank you for this opportunity to comment. If you have any questions, please let us know.

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

**Sec. Appropriations and allocations.** The following appropriations and allocations are made.

**LABOR, DEPARTMENT OF**

**Regulation and Enforcement 0159**

Initiative: Provides ongoing funds for 3 Labor and Safety Inspector positions within the wage and hour division of the Bureau of Labor Standards beginning July 1, 2021.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$256,179	\$263,864
All Other	<u>\$14,907</u>	<u>\$14,907</u>
GENERAL FUND TOTAL	\$271,086	\$278,771

**Employment Services Activity 0852**

Initiative: Provides ongoing funds for one Eligibility Specialist position to expedite the processing of employer applications for certification of an employee as a member of a targeted group for purposes of the employer's qualifying for the federal work opportunity tax credit under Section 51 of the United States Internal Revenue Code of 1986.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,974	\$77,223
All Other	<u>\$ 3,829</u>	<u>\$3,829</u>
GENERAL FUND TOTAL	\$78,803	\$81,052

**LABOR, DEPARTMENT OF  
DEPARTMENT TOTALS**

	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>	<b>\$349,889</b>	<b>\$359,823</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$349,889</b>	<b>\$359,823</b>

## PART LLL

**Sec. LLL-1. 5 MRSA §17851-A, sub-§1, ¶K**, as amended by PL 2001, c. 409, §1, is further amended to read:

The State Fire Marshal, assistant state fire marshal-inspections, 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-investigations in the employment of the Department of Public Safety on January 1, 2000 or hired thereafter; and

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

Effective July 1, 2020, there is established a special retirement plan for fire marshal investigators, ~~and~~ fire marshal senior investigators, fire marshal sergeants, and assistant state fire marshal-investigations 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-investigations.

### SUMMARY

This amendment clarifies that the positions of Assistant State Fire Marshal in Charge of Investigations and Assistant State Fire Marshall in Charge of Inspections are eligible for the 1998 Special Plan.

**Comments from Rep. Gere regarding Language Parts KKK and LLL and newly proposed Retirement System – Subsidized Military Service Credit initiative.**

“I support the ability of public employees to access retirement benefits that were removed or reduced through no fault of the employee, and I voted in favor of both of these provisions. However, since joining the Joint Standing Committee on Labor and Housing, I have been struck by the lack of consistency in the treatment of various groups seeking to buy back or reclaim lost retirement benefits. There is no consistency in the process for appealing for such benefits, and the ability of various groups to have ultimate success in reclaiming benefits seems to have more to do not with the merits of their situation, but with the relative size of their group and whether the cost can be absorbed in a departmental budget, given the constitutional amendment to fully fund the retirement liability at the time it is created. It is my recommendation that a full accounting of all such claims for benefits from all public employees be made and that the relevant Departments and the Legislature create a plan for fairly and equitably addressing the claims.”

**Sec. A-34. Appropriations and allocations.**

The following appropriations and allocations are made.

**HOUSING AUTHORITY, MAINE STATE**

**Home Modification Certification Program Z231**

Initiative: BASELINE BUDGET

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

13-0 IN

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

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

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

**Housing Authority - State 0442**

Initiative: BASELINE BUDGET

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

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**HOUSING AUTHORITY - STATE 0442**

**PROGRAM SUMMARY**

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



**Low-income Home Energy Assistance - MSHA 0708**

Initiative: BASELINE BUDGET

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

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

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

**Maine Energy, Housing and Economic Recovery Program Z124**

Initiative: BASELINE BUDGET

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

13-0 IN

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

	2021-22	2022-23
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$3,700	\$2,838
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$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**

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

**Shelter Operating Subsidy 0661**

Initiative: BASELINE BUDGET

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

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**SHELTER OPERATING SUBSIDY 0661**

**PROGRAM SUMMARY**

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

**HOUSING AUTHORITY, MAINE STATE**

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

**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>GENERAL FUND</b>	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$107,102</b>	<b>\$109,111</b>	<b>\$125,899</b>	<b>\$128,940</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
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
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$179,393</b>	<b>\$183,316</b>	<b>\$202,920</b>	<b>\$205,327</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</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 - BUREAU OF LABOR STANDARDS 0158  
PROGRAM SUMMARY**

	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>				
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
<b>GENERAL FUND TOTAL</b>	<b>\$107,102</b>	<b>\$109,111</b>	<b>\$125,899</b>	<b>\$128,940</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
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
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$179,393</b>	<b>\$183,316</b>	<b>\$202,920</b>	<b>\$205,327</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</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

	History 2019-20	History 2020-21	2021-22	2022-23
<b>GENERAL FUND</b>				
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
<b>GENERAL FUND TOTAL</b>	<b>\$495,601</b>	<b>\$497,320</b>	<b>\$528,935</b>	<b>\$531,496</b>
	History 2019-20	History 2020-21	2021-22	2022-23
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$1,137,592	\$1,154,401	\$1,239,507	\$1,256,956
All Other	\$2,891,665	\$2,891,665	\$2,891,665	\$2,891,665
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,029,257</b>	<b>\$4,046,066</b>	<b>\$4,131,172</b>	<b>\$4,148,621</b>

**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: 13-0 IN

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

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

Ref. #: 1878

Committee Vote: 13-0 IN

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

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

**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**

<b>GENERAL FUND</b>	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$495,601</b>	<b>\$497,320</b>	<b>\$473,926</b>	<b>\$476,220</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,029,257</b>	<b>\$4,046,066</b>	<b>\$4,186,181</b>	<b>\$4,203,897</b>



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

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
<b>GENERAL FUND</b>				
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
<b>GENERAL FUND TOTAL</b>	<b>\$3,558,794</b>	<b>\$3,566,052</b>	<b>\$3,630,715</b>	<b>\$3,646,946</b>
	History 2019-20	History 2020-21	2021-22	2022-23
<b>FEDERAL EXPENDITURES FUND</b>				
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
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,145,660</b>	<b>\$4,173,973</b>	<b>\$4,224,114</b>	<b>\$4,263,539</b>
	History 2019-20	History 2020-21	2021-22	2022-23
<b>OTHER SPECIAL REVENUE FUNDS</b>				
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$320,645</b>	<b>\$321,296</b>	<b>\$327,770</b>	<b>\$328,682</b>

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

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

Ref. #: 1899

Committee Vote:

13-0 IN

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

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

**Justification:**

The Department of Education is providing funding for an increase for the cost of this position. The Division for the Blind and Visually Impaired expects that the contracted Teacher for the Visually Impaired will continue to provide instruction and consultation specific to blindness or vision impairment that is essential for blind children and youth to access publicly available child development services and the education curriculum. This contracted position was established in accordance with Public Law 2011, chapter 655, Part FFF and has been funded in previous fiscal years by the Department of Education.

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

Initiative: Reallocates the cost of one Blindness Rehabilitation Specialist position from 100% General Fund and one Blindness Rehabilitation Specialist position from 100% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund each within the same program.

Ref. #: 1900

Committee Vote:

13-0 IN

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

**GENERAL FUND**

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

Ref. #: 1901

Committee Vote:

13-0 IN

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

**FEDERAL EXPENDITURES FUND**

	2021-22	2022-23
Personal Services	\$1,900	\$208
All Other	(\$1,900)	(\$208)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$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**

<b>GENERAL FUND</b>	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$3,558,794</b>	<b>\$3,566,052</b>	<b>\$3,630,715</b>	<b>\$3,646,946</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
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
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,145,660</b>	<b>\$4,173,973</b>	<b>\$4,224,114</b>	<b>\$4,263,539</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$320,645</b>	<b>\$321,296</b>	<b>\$332,770</b>	<b>\$333,682</b>

**Employment Security Services 0245**

Initiative: BASELINE BUDGET

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

**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:

13-0 IN

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

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

**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: 13-0 IN

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

**FEDERAL EXPENDITURES FUND**

Personal Services

2021-22 2022-23  
\$201,977 \$198,218

All Other

\$3,987 \$3,913

**FEDERAL EXPENDITURES FUND TOTAL**

\$205,964 \$202,131

**Justification:**

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

**Employment Security Services 0245**

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

Ref. #: 1932

Committee Vote: 8-5 IN

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

**FEDERAL EXPENDITURES FUND**

Personal Services

2021-22 2022-23  
\$7,649,970 \$7,498,114

All Other

\$151,010 \$148,013

**FEDERAL EXPENDITURES FUND TOTAL**

\$7,800,980 \$7,646,127

**Justification:**

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

**Employment Security Services 0245**

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

Ref. #: 1933

Committee Vote: 13-0 IN

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

**FEDERAL EXPENDITURES FUND**

Personal Services

2021-22 2022-23  
\$2,983,162 \$2,929,005

All Other

\$58,888 \$57,819

**FEDERAL EXPENDITURES FUND TOTAL**

\$3,042,050 \$2,986,824

**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.

**Employment Security Services 0245**

Initiative: Establishes 5 limited-period Accounting Associate II positions and one Business Systems Manager position through June 10, 2023.

Ref. #: 1934

Committee Vote: 13-0 IN

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

**FEDERAL EXPENDITURES FUND**

	2021-22	2022-23
Personal Services	\$481,545	\$474,005
All Other	\$9,506	\$9,357
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$491,051</b>	<b>\$483,362</b>

**Justification:**

This initiative establishes 5 limited period positions in response to the dramatic increase in unemployment claims that were filed by individuals affected by the COVID-19 pandemic.

**Employment Security Services 0245**

Initiative: Establishes 2 Public Service Coordinator I positions and one Public Service Manager II position.

Ref. #: 1935

Committee Vote: 13-0 IN

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

**FEDERAL EXPENDITURES FUND**

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$332,556	\$349,131
All Other	\$6,565	\$6,892
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$339,121</b>	<b>\$356,023</b>

**Justification:**

These federally-funded positions will enhance the Department's ability to continually improve the ReEmployME system. They will perform real-time analysis of transactions in the system so that processes can be improved and the needs of unemployed workers and businesses are better served. The Department contracted for these services during the pandemic, and these positions will be necessary to continue this work into the future.

**Employment Security Services 0245**

Initiative: Provides funding for projected unemployment benefit expenditures.

Ref. #: 1936

Committee Vote: 8-5 IN

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

<b>EMPLOYMENT SECURITY TRUST FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$75,650,000	\$75,650,000
<b>EMPLOYMENT SECURITY TRUST FUND TOTAL</b>	<b>\$75,650,000</b>	<b>\$75,650,000</b>

**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.

Ref. #: 1938

Committee Vote: 13-0 IN

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$12,043	\$12,893
All Other	\$238	\$255
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$12,281</b>	<b>\$13,148</b>

**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: 8-5 IN

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,000,000	\$7,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,000,000</b>	<b>\$7,000,000</b>

**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**

	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FEDERAL EXPENDITURES FUND</b>				
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
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$26,785,930</b>	<b>\$27,082,504</b>	<b>\$40,152,229</b>	<b>\$40,264,817</b>
	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,357,691</b>	<b>\$3,413,413</b>	<b>\$10,403,021</b>	<b>\$10,450,499</b>
	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</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

	History 2019-20	History 2020-21	2021-22	2022-23
<b>GENERAL FUND</b>				
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
<b>GENERAL FUND TOTAL</b>	<b>\$960,499</b>	<b>\$973,230</b>	<b>\$1,000,157</b>	<b>\$1,015,068</b>
	History 2019-20	History 2020-21	2021-22	2022-23
<b>FEDERAL EXPENDITURES FUND</b>				
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
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$22,766,331</b>	<b>\$22,978,281</b>	<b>\$23,134,232</b>	<b>\$23,350,812</b>
	History 2019-20	History 2020-21	2021-22	2022-23
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$871,390	\$887,390	\$898,248	\$920,381
All Other	\$743,591	\$718,591	\$718,591	\$718,591
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,614,981</b>	<b>\$1,605,981</b>	<b>\$1,616,839</b>	<b>\$1,638,972</b>
	History 2019-20	History 2020-21	2021-22	2022-23
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>				
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$1,197,030	\$1,227,952	\$1,254,760	\$1,279,320
All Other	\$2,586,161	\$2,586,161	\$2,586,161	\$2,586,161
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL</b>	<b>\$3,783,191</b>	<b>\$3,814,113</b>	<b>\$3,840,921</b>	<b>\$3,865,481</b>

**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:

13-0 FN AFA Vote: \_\_\_\_\_

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

Ref. #: 1958

Committee Vote: 13-0 IN

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

**FEDERAL EXPENDITURES FUND**

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

**FEDERAL EXPENDITURES FUND TOTAL**

2021-22      2022-23

3.000      3.000

\$709,888      \$724,360

\$23,590      \$24,071

\$733,478      \$748,431

Ref. #: 1962

Committee Vote: 13-0 IN

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

**OTHER SPECIAL REVENUE FUNDS TOTAL**

2021-22      2022-23

(\$232,692)      (\$240,593)

(\$7,733)      (\$7,994)

(\$240,425)      (\$248,587)

Ref. #: 1964

Committee Vote: 13-0 IN

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

**COMPETITIVE SKILLS SCHOLARSHIP FUND**

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

**COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL**

2021-22      2022-23

(3.000)      (3.000)

(\$461,213)      (\$467,444)

\$461,213      \$467,444

\$0      \$0

**Justification:**

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

**Employment Services Activity 0852**

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

Ref. #: 1965

Committee Vote: 13-0 IN

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

**FEDERAL EXPENDITURES FUND**

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

**FEDERAL EXPENDITURES FUND TOTAL**

2021-22      2022-23

(1.000)      (1.000)

(\$108,408)      (\$108,977)

(\$3,602)      (\$3,621)

(\$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.

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**Employment Services Activity 0852**

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

Ref. #: 1967

Committee Vote: 13-0 IN AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

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

**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.

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**EMPLOYMENT SERVICES ACTIVITY 0852  
PROGRAM SUMMARY**

	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>				
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
<b>GENERAL FUND TOTAL</b>	<b>\$960,499</b>	<b>\$973,230</b>	<b>\$984,175</b>	<b>\$998,744</b>
<b>FEDERAL EXPENDITURES FUND</b>				
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
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$22,766,331</b>	<b>\$22,978,281</b>	<b>\$25,230,398</b>	<b>\$23,986,645</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,614,981</b>	<b>\$1,605,981</b>	<b>\$1,376,414</b>	<b>\$1,390,385</b>
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>				
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	4.000	4.000
Personal Services	\$1,197,030	\$1,227,952	\$793,547	\$811,876
All Other	\$2,586,161	\$2,586,161	\$3,047,374	\$3,053,605
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL</b>	<b>\$3,783,191</b>	<b>\$3,814,113</b>	<b>\$3,840,921</b>	<b>\$3,865,481</b>

**Labor Relations Board 0160**

Initiative: BASELINE BUDGET

	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>				
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
<b>GENERAL FUND TOTAL</b>	<b>\$427,069</b>	<b>\$433,265</b>	<b>\$454,359</b>	<b>\$464,930</b>
	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>OTHER SPECIAL REVENUE FUNDS</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>

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**LABOR RELATIONS BOARD 0160**

**PROGRAM SUMMARY**

	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>				
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
<b>GENERAL FUND TOTAL</b>	<b>\$427,069</b>	<b>\$433,265</b>	<b>\$454,359</b>	<b>\$464,930</b>
	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>OTHER SPECIAL REVENUE FUNDS</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>

**Racial, Indigenous and Maine Tribal Populations Z287**

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$0	\$0	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$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: 13-0 IN AFA Vote: \_\_\_\_\_

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

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

**Regulation and Enforcement 0159**

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
<b>GENERAL FUND</b>				
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
<b>GENERAL FUND TOTAL</b>	<b>\$846,940</b>	<b>\$870,355</b>	<b>\$945,343</b>	<b>\$959,944</b>

	History 2019-20	History 2020-21	2021-22	2022-23
<b>FEDERAL EXPENDITURES FUND</b>				
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
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,196,764</b>	<b>\$1,214,533</b>	<b>\$1,250,023</b>	<b>\$1,262,715</b>

**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:

13-0 IN

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

	2021-22	2022-23
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	\$65,044	\$65,386
All Other	\$3,748	\$3,757
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$68,792</b>	<b>\$69,143</b>

**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:

13-0 IN

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

	2021-22	2022-23
<b>GENERAL FUND</b>		
Personal Services	(\$95,429)	(\$97,911)

All Other	(\$15,935)	(\$15,346)
<b>GENERAL FUND TOTAL</b>	<u>(\$111,364)</u>	<u>(\$113,257)</u>

Ref. #: 1912

Committee Vote: 13-0 IN

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

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

**Justification:**

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

**REGULATION AND ENFORCEMENT 0159  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
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
<b>GENERAL FUND TOTAL</b>	<u>\$846,940</u>	<u>\$870,355</u>	<u>\$833,979</u>	<u>\$846,687</u>

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



**Rehabilitation Services 0799**

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
<b>GENERAL FUND</b>				
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
<b>GENERAL FUND TOTAL</b>	<b>\$4,620,470</b>	<b>\$4,654,652</b>	<b>\$4,665,218</b>	<b>\$4,691,634</b>
	History 2019-20	History 2020-21	2021-22	2022-23
<b>FEDERAL EXPENDITURES FUND</b>				
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
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$19,297,835</b>	<b>\$19,573,639</b>	<b>\$18,013,543</b>	<b>\$18,234,323</b>
	History 2019-20	History 2020-21	2021-22	2022-23
<b>OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	\$73,828	\$76,227	\$75,320	\$78,759
All Other	\$391,109	\$391,109	\$391,109	\$391,109
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$464,937</b>	<b>\$467,336</b>	<b>\$466,429</b>	<b>\$469,868</b>

**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:

13-0 IN

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

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

**Justification:**

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

**Rehabilitation Services 0799**

Initiative: Provides funding for the proposed reclassification of one Office Assistant II position to an Office Associate II position, retroactive to August 12, 2019, and reduces All Other to fund the position.

Ref. #: 1946

Committee Vote: 13-0 IN

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

**FEDERAL EXPENDITURES FUND**

Personal Services  
All Other

2021-22	2022-23
\$13,725	\$7,135
(\$13,725)	(\$7,135)
<u>\$0</u>	<u>\$0</u>

FEDERAL EXPENDITURES FUND TOTAL

**Justification:**

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

**Rehabilitation Services 0799**

Initiative: Continues one limited-period Rehabilitation Services Manager position and 3 limited-period Rehabilitation Counselor I positions, previously established by Public Law 2017, chapter 284, through September 18, 2021 and provides funding for related All Other costs.

Ref. #: 1947

Committee Vote: 13-0 IN

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

**FEDERAL EXPENDITURES FUND**

Personal Services  
All Other

2021-22	2022-23
\$84,914	\$0
\$370,320	\$0
<u>\$455,234</u>	<u>\$0</u>

FEDERAL EXPENDITURES FUND TOTAL

**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**

<b>GENERAL FUND</b>	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$4,620,470</b>	<b>\$4,654,652</b>	<b>\$4,665,218</b>	<b>\$4,691,634</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
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
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$19,297,835</b>	<b>\$19,573,639</b>	<b>\$18,468,777</b>	<b>\$18,234,323</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$73,828	\$76,227	\$75,320	\$78,759
All Other	\$391,109	\$391,109	\$391,109	\$391,109
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$464,937</b>	<b>\$467,336</b>	<b>\$466,429</b>	<b>\$469,868</b>

**Safety Education and Training Programs 0161**

Initiative: BASELINE BUDGET

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

**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: 13-0 IN AFA Vote: \_\_\_\_\_

	2021-22	2022-23
<b>OTHER SPECIAL REVENUE FUNDS</b>		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$43,364	\$43,591
All Other	\$1,130	\$1,136
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$44,494</b>	<b>\$44,727</b>

**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: 13-0 IN AFA Vote: \_\_\_\_\_

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

**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

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

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

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

**State Workforce Investment Board Z158**

Initiative: BASELINE BUDGET

	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FEDERAL EXPENDITURES FUND</b>				
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
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$405,743</b>	<b>\$413,462</b>	<b>\$435,358</b>	<b>\$437,404</b>
	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</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>

**STATE WORKFORCE INVESTMENT BOARD Z158  
PROGRAM SUMMARY**

	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FEDERAL EXPENDITURES FUND</b>				
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
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$405,743</b>	<b>\$413,462</b>	<b>\$435,358</b>	<b>\$437,404</b>
	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</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

	History 2019-20	History 2020-21	2021-22	2022-23
<b>GENERAL FUND</b>				
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
<b>GENERAL FUND TOTAL</b>	<b>\$344,135</b>	<b>\$348,799</b>	<b>\$351,880</b>	<b>\$355,759</b>
	History 2019-20	History 2020-21	2021-22	2022-23
<b>FEDERAL EXPENDITURES FUND</b>				
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
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,493,179</b>	<b>\$2,528,622</b>	<b>\$2,604,729</b>	<b>\$2,638,176</b>
	History 2019-20	History 2020-21	2021-22	2022-23
<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>

**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: 13-0 IN AFA Vote: \_\_\_\_\_

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

Ref. #: 1977

Committee Vote: 13-0 IN AFA Vote: \_\_\_\_\_

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

**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: 13-0 IN

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

**GENERAL FUND**

Personal Services

2021-22

2022-23

\$9,023

\$0

**GENERAL FUND TOTAL**

\$9,023

\$0

Ref. #: 1979

Committee Vote: 13-0 IN

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

**FEDERAL EXPENDITURES FUND**

Personal Services

2021-22

2022-23

(\$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**

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: 13-0 IN

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

**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT

2021-22

2022-23

0.000

(1.000)

Personal Services

\$0

(\$75,491)

**GENERAL FUND TOTAL**

\$0

(\$75,491)

Ref. #: 1981

Committee Vote: 13-0 IN

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

**FEDERAL EXPENDITURES FUND**

POSITIONS - LEGISLATIVE COUNT

2021-22

2022-23

0.000

1.000



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

**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**

<b>GENERAL FUND</b>	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$344,135</b>	<b>\$348,799</b>	<b>\$321,329</b>	<b>\$240,421</b>

  

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

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</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>

**LABOR, DEPARTMENT OF**

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

Sec. A-60. Appropriations and allocations. The following appropriations and allocations are made.

**RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**

**Retirement System - Retirement Allowance Fund 0085**

Initiative: BASELINE BUDGET

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

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**Retirement System - Retirement Allowance Fund 0085**

Initiative: Provides funding for benefits for retired Governors and surviving spouses.

Ref. #: 2412

Committee Vote: 13-0 IN AFA Vote: \_\_\_\_\_

GENERAL FUND		2021-22	2022-23
All Other		\$2,242	\$6,637
GENERAL FUND TOTAL		\$2,242	\$6,637

**Justification:**

Maine Revised Statutes, Title 2, section 1-A.

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**Retirement System - Retirement Allowance Fund 0085**

Initiative: Provides funding for benefits for pre-1984 judges and surviving spouses.

Ref. #: 2413

Committee Vote: 13-0 IN AFA Vote: \_\_\_\_\_

GENERAL FUND		2021-22	2022-23
All Other		\$140,713	\$149,349
GENERAL FUND TOTAL		\$140,713	\$149,349

**Justification:**

Maine Revised Statutes, Title 4, section 1403.

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

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

**RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**

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

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

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

**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: 13-0 IN AFA Vote: \_\_\_\_\_

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

**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**

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

**TREASURER OF STATE, OFFICE OF**

**DEPARTMENT TOTALS**

**2021-22**

**2022-23**

**OTHER SPECIAL REVENUE FUNDS**

**\$2,000,500**

**\$2,000,500**

**DEPARTMENT TOTAL - ALL FUNDS**

**\$2,000,500**

**\$2,000,500**

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

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

New Ventures Maine Z169

Initiative: BASELINE BUDGET

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

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NEW VENTURES MAINE Z169

PROGRAM SUMMARY

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

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

**Sec. A-68. Appropriations and allocations.**

The following appropriations and allocations are made.

**WORKERS' COMPENSATION BOARD**

**Administration - Workers' Compensation Board 0183**

Initiative: BASELINE BUDGET

	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$12,428,715</b>	<b>\$12,575,065</b>	<b>\$13,112,365</b>	<b>\$13,281,601</b>

**Administration - Workers' Compensation Board 0183**

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

Ref. #: 2526

Committee Vote:

13-0 IN

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

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

**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**

	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$12,428,715</b>	<b>\$12,575,065</b>	<b>\$13,195,931</b>	<b>\$13,366,622</b>

**Employment Rehabilitation Program 0195**

Initiative: BASELINE BUDGET

	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>OTHER SPECIAL REVENUE FUNDS</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>

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**EMPLOYMENT REHABILITATION PROGRAM 0195  
PROGRAM SUMMARY**

	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>OTHER SPECIAL REVENUE FUNDS</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 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</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>

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**WORKERS' COMPENSATION BOARD 0751**

**PROGRAM SUMMARY**

	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</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>

**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: 13-0 IN AFA Vote: \_\_\_\_\_

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

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**Safety Education and Training Programs 0161**

Initiative: RECLASSIFICATIONS

Ref. #: 1920

Committee Vote: 13-0 IN AFA Vote: \_\_\_\_\_

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

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**LABOR, DEPARTMENT OF**

	2021-22	2022-23
<b>DEPARTMENT TOTALS</b>		
<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$0</b></u>	<u><b>\$0</b></u>

8-5 IN

### PART KKK

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

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

### PART KKK SUMMARY

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

### PART LLL

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

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

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

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

### PART LLL SUMMARY

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