

Sec. A-1. Appropriations and allocations. The following appropriations and allocations are made.

LABOR, DEPARTMENT OF

Administration - Labor 0030

Initiative: Eliminates one Customer Representative Associate I Employment position, one Public Service Manager II position, one Education Specialist III position, one Employment and Training Specialist III position and one Program Manager Employment and Training position in the Employment Services Activity program; one Inventory and Property Assistant position and one Management Analyst II position in the Administration - Labor program; and one Office Associate I position and one part-time Unemployment Compensation Regional Manager position in the Employment Security Services program. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

Ref. #: 592 - P117 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	0.000	0.000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$0

Blind and Visually Impaired - Division for the 0126

Initiative: Reduces funding for vocational rehabilitation services to people who are blind or visually impaired. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 593 - P117 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$81,699)	\$0	\$0
GENERAL FUND TOTAL	(\$81,699)	\$0	\$0

Justification:

This reduction will impact the department's ability to match federal grant funds. The reduction impacts the federal maintenance of effort requirement which will result in a similar loss of federal funds. The reduction will not be realized until fiscal year 2009-10. The reduction will impact services to approximately 80 individuals.

Blind and Visually Impaired - Division for the 0126

Initiative: Reduces funding for the program for older blind adults. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 594 - P117 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$79,906)	\$0	\$0
GENERAL FUND TOTAL	(\$79,906)	\$0	\$0

Justification:

This funding provides support for one contractual Vision Rehabilitation Therapist position which provides skill training to older blind clients so that they can maintain their ability to live independently.

Employment Security Services 0245

Initiative: Eliminates one Customer Representative Associate I Employment position, one Public Service Manager II position, one Education Specialist III position, one Employment and Training Specialist III position and one Program Manager Employment and Training position in the Employment Services Activity program; one Inventory and Property Assistant position and one Management Analyst II position in the Administration - Labor program; and one Office Associate I position and one part-time Unemployment Compensation Regional Manager position in the Employment Security Services program. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

Ref. #: 595 - P118

Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.500)	0.000	0.000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$0

Employment Services Activity 0852

Initiative: Adjusts funding in the Governor's Training Initiative program and in the Employment Services Activities program in order to charge expenditures to the appropriate fund. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 596 - P118

Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
Personal Services	\$70,280	\$0	\$0
All Other	(\$70,280)	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$0

Justification:

The level of funding for this program has decreased over the last few years. This reduction coincides with the restructuring of the Career Center system.

Employment Services Activity 0852

Initiative: Reduces funding due to the realization of savings resulting from the transfer of contract costs to a federal grant. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 597 - P118

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$76,000)	\$0	\$0

GENERAL FUND TOTAL	(\$76,000)	\$0	\$0
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Justification:

Funding for apprenticeship training contracts can be transferred on a one-time basis to federal Workforce Investment Act funds.

Employment Services Activity 0852

Initiative: Eliminates one Customer Representative Associate I Employment position, one Public Service Manager II position, one Education Specialist III position, one Employment and Training Specialist III position and one Program Manager Employment and Training position in the Employment Services Activity program; one Inventory and Property Assistant position and one Management Analyst II position in the Administration - Labor program; and one Office Associate I position and one part-time Unemployment Compensation Regional Manager position in the Employment Security Services program. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

Ref. #: 598 - P119

Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(5.000)	0.000	0.000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$0

Governor's Training Initiative Program 0842

Initiative: Adjusts funding in the Governor's Training Initiative program and in the Employment Services Activities program in order to charge expenditures to the appropriate fund. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 599 - P119

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	(\$70,280)	\$0	\$0
GENERAL FUND TOTAL	(\$70,280)	\$0	\$0

Justification:

The level of funding for this program has decreased over the last few years. This reduction coincides with the restructuring of the Career Center system.

Governor's Training Initiative Program 0842

Initiative: Reduces funding due to the realization of savings resulting from the transfer of contract costs to a federal grant. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 600 - P119

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$61,691)	\$0	\$0

GENERAL FUND TOTAL	(\$61,691)	\$0	\$0
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Justification:

There are 2 contracts currently funded through the Governor's Training Initiative General Fund account that can be funded through a one-time federal grant.

Governor's Training Initiative Program 0842

Initiative: Reduces funding available from fiscal year 2007-08 Personal Services balance. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 601 - P120

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	(\$24,000)	\$0	\$0
GENERAL FUND TOTAL	(\$24,000)	\$0	\$0

Justification:

Unused Personal Services from fiscal year 2007-08 is available.

Labor Relations Board 0160

Initiative: Reduces funding from savings through the management of position vacancies. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 602 - P120

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	(\$24,000)	\$0	\$0
GENERAL FUND TOTAL	(\$24,000)	\$0	\$0

Justification:

The imposition of stricter constraints on hiring will result in one-time Personal Services savings in the current fiscal year.

Maine Centers for Women, Work and Community 0132

Initiative: Reduces funding for the Maine Centers for Women, Work and Community. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 603 - P120

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$49,856)	\$0	\$0

GENERAL FUND TOTAL	(\$49,856)	\$0	\$0
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Justification:

This initiative reduces funding for the pass-through grant from the department to the Maine Center for Women, Work and Community at the University.

Rehabilitation Services 0799

Initiative: Reduces funding for vocational rehabilitation services. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 604 - P120

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$155,206)	\$0	\$0
GENERAL FUND TOTAL	(\$155,206)	\$0	\$0

Justification:

This reduction will impact the department's ability to match federal grant funds. \$139,323 of the reduction impacts the maintenance of effort requirement, which would result in an equal loss in federal dollars. The remainder of this reduction, \$15,883, impacts the matching requirement, resulting in a loss of \$74,568 in federal dollars. Federal funding reductions will not be realized until fiscal year 2009-10. Total state and federal funding reductions would equal \$369,097. This would result in an increase in wait times and a decrease in the number of people who can be served by approximately 260.

Rehabilitation Services 0799

Initiative: Reduces funding for 3 months' costs for one Rehabilitation Services Manager position that is serving temporarily in a federal position. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 605 - P121

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	(\$17,000)	\$0	\$0
GENERAL FUND TOTAL	(\$17,000)	\$0	\$0

Justification:

The director of the Division of Deafness is temporarily serving as the director of the Division of Vocational Rehabilitation, which is funded with federal dollars. The General Fund support for the Division of Deafness for this line is not needed during the temporary assignment.

**LABOR, DEPARTMENT OF
DEPARTMENT TOTALS**

	2008-09	2009-10	2010-11
GENERAL FUND	(\$639,638)	\$0	\$0
FEDERAL EXPENDITURES FUND	\$0	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$639,638)	\$0	\$0

Sec. B-1. Appropriations and allocations.

The following appropriations and allocations are made.

LABOR, DEPARTMENT OF

Blind and Visually Impaired - Division for the 0126

Initiative: RECLASSIFICATIONS

Ref. #: 736

Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
Personal Services	\$3,346	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$3,346	\$0	\$0

LABOR, DEPARTMENT OF

DEPARTMENT TOTALS

	2008-09	2009-10	2010-11
FEDERAL EXPENDITURES FUND	\$3,346	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$3,346	\$0	\$0