

Labor, Department of

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	512,000	511,500	507,000	507,000
Personal Services	42,012,680	43,022,633	56,778,375	57,571,287
All Other	237,192,444	237,294,933	320,977,403	319,142,200
Total	279,205,124	280,317,566	377,755,778	376,713,487
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	48,000	47,500	46,500	45,500
Personal Services	4,353,527	4,407,678	4,523,232	4,529,524
All Other	7,007,083	7,035,412	6,966,368	6,964,998
Total	11,360,610	11,443,090	11,489,600	11,494,522
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	372,000	372,000	373,500	374,500
Personal Services	30,936,882	31,712,241	45,810,131	46,463,234
All Other	46,333,953	46,436,089	46,972,584	45,132,508
Total	77,270,835	78,148,330	92,782,715	91,595,742
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	85,000	85,000	83,000	83,000
Personal Services	5,525,241	5,674,762	5,651,465	5,766,653
All Other	6,915,247	6,887,271	13,991,077	13,991,089
Total	12,440,488	12,562,033	19,642,542	19,757,742
Department Summary - EMPLOYMENT SECURITY TRUST FUND				
All Other	174,350,000	174,350,000	250,000,000	250,000,000
Total	174,350,000	174,350,000	250,000,000	250,000,000
Department Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND				
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
Total	3,783,191	3,814,113	3,840,921	3,865,481

ADMINISTRATION - BUR LABOR STDS 0158

What the Budget purchases:

This account provides funding for the bureau's administration and support staff and the Maine Wage Assurance Fund. The administration unit has overall responsibility for the bureau, including policy development around workplace rights, and safety and health standards. Funding for these activities is from the General Fund. 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. Funding for this involves transfers from the Unemployment Penalties and Interest (P&I) account.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	75,752	77,605	94,549	97,590
All Other	31,350	31,350	31,350	31,350
Total	107,102	108,955	125,899	128,940

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	111,125	114,728	134,332	136,739
All Other	68,268	68,588	68,588	68,588
Total	179,393	183,316	202,920	205,327

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

2021-22 2022-23

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	75,752	77,605	94,549	97,590
All Other	31,350	31,350	31,350	31,350
Total	107,102	108,955	125,899	128,940

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	111,125	114,728	134,332	136,739
All Other	68,268	68,588	68,588	68,588
Total	179,393	183,316	202,920	205,327

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

ADMINISTRATION - LABOR 0030

What the Budget purchases:

The Labor Administration program includes the Commissioner's Office, whose responsibilities include review, oversight and coordination of all department functions. The Commissioner's Office is the primary liaison with federal and state agencies, the Legislature, the press and the public. It also includes funding for financial, human resources, facilities management, and technological services necessary to carry out the above activities.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	212,694	214,101	246,028	248,589
All Other	282,907	282,907	282,907	282,907
Total	495,601	497,008	528,935	531,496

Program Summary - OTHER SPECIAL REVENUE FUNDS

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
Total	4,029,257	4,046,066	4,131,172	4,148,621

2021-22 2022-23

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

GENERAL FUND

All Other	(55,009)	(55,276)
Total	(55,009)	(55,276)

OTHER SPECIAL REVENUE FUNDS

All Other	55,009	55,276
Total	55,009	55,276

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	212,694	214,101	246,028	248,589
All Other	282,907	282,907	227,898	227,631
Total	495,601	497,008	473,926	476,220

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

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
Total	4,029,257	4,046,066	4,186,181	4,203,897

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

What the Budget purchases:

This Division manages direct-services that help people who are blind or visually impaired to obtain, maintain or advance in competitive, integrated employment through its Vocational Rehabilitation (VR) program. The VR program receives federal matching of \$4.00 for every \$1.00 of General Fund money. DBVI is required to set aside 15% of the federal grant for the provision of Pre-Employment Transition Services to students with disabilities. The division also oversees programs that provides funds for the education of children who are blind or visually impaired and for assisting older individuals who are blind to learn skills they need to remain independent in their homes and communities, often avoiding costly institutional care.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	960,951	969,364	1,036,415	1,052,646
All Other	2,597,843	2,594,300	2,594,300	2,594,300
Total	3,558,794	3,563,664	3,630,715	3,646,946

Program Summary - FEDERAL EXPENDITURES FUND				
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
Total	4,145,660	4,173,973	4,224,114	4,263,539

Program Summary - OTHER SPECIAL REVENUE FUNDS				
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
Total	320,645	321,296	327,770	328,682

2021-22 2022-23

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

OTHER SPECIAL REVENUE FUNDS

All Other	5,000	5,000
Total	5,000	5,000

2021-22 2022-23

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 within the same program.

GENERAL FUND

Personal Services	(1,900)	(208)
All Other	1,900	208
Total	0	0

FEDERAL EXPENDITURES FUND

Personal Services	1,900	208
All Other	(1,900)	(208)
Total	0	0

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>

Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	960,951	969,364	1,034,515	1,052,438

Labor, Department of

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - GENERAL FUND				
All Other	2,597,843	2,594,300	2,596,200	2,594,508
Total	3,558,794	3,563,664	3,630,715	3,646,946
Revised Program Summary - FEDERAL EXPENDITURES FUND				
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
Total	4,145,660	4,173,973	4,224,114	4,263,539
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
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
Total	320,645	321,296	332,770	333,682

EMPLOYMENT SECURITY SERVICES 0245

What the Budget purchases:

The Bureau of Unemployment Compensation administers a number of unemployment programs with varying eligibility requirements, but all pertaining to the loss of employment that was not caused by the individual. The Bureau is organized into four divisions. The largest is the Division of Benefit Services which includes the Unemployment Claims Centers that are responsible for making initial determinations of benefit eligibility and for processing benefit claims and payments. The Division of Employer Services incorporates all unemployment tax functions including employer registration and account management. The Administration and Program Performance Division is responsible for overall bureau administrative functions including budget oversight, program security and federal program activities. The Division of Administrative Hearings conducts hearings on benefit eligibility decisions in which one or more of the parties involved disagree with the initial adjudicatory decision.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	115,000	115,000	112,500	112,500
Personal Services	11,085,090	11,381,664	11,566,040	11,898,170
All Other	15,700,840	15,700,840	15,700,840	15,700,840
Total	26,785,930	27,082,504	27,266,880	27,599,010

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	50,000	50,000	47,000	47,000
Personal Services	1,984,545	2,040,267	2,029,875	2,077,353
All Other	1,373,146	1,373,146	1,373,146	1,373,146
Total	3,357,691	3,413,413	3,403,021	3,450,499

Program Summary - EMPLOYMENT SECURITY TRUST FUND

All Other	174,350,000	174,350,000	174,350,000	174,350,000
Total	174,350,000	174,350,000	174,350,000	174,350,000

2021-22 2022-23

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

FEDERAL EXPENDITURES FUND

Personal Services	974,662	959,257
All Other	19,240	18,935
Total	993,902	978,192

2021-22 2022-23

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.

FEDERAL EXPENDITURES FUND

Personal Services	201,977	198,218
All Other	3,987	3,913
Total	205,964	202,131

2021-22 2022-23

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.

FEDERAL EXPENDITURES FUND

Personal Services	7,649,970	7,498,114
All Other	151,010	148,013
Total	7,800,980	7,646,127

Labor, Department of

		2021-22	2022-23
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.		

FEDERAL EXPENDITURES FUND

Personal Services		2,983,162	2,929,005
All Other		58,888	57,819
	Total	3,042,050	2,986,824

		2021-22	2022-23
Initiative:	Establishes 5 limited-period Accounting Associate II positions and one Business Systems Manager position through June 10, 2023.		

FEDERAL EXPENDITURES FUND

Personal Services		481,545	474,005
All Other		9,506	9,357
	Total	491,051	483,362

		2021-22	2022-23
Initiative:	Establishes 2 Public Service Coordinator I positions and one Public Service Manager II position.		

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		3,000	3,000
Personal Services		332,556	349,131
All Other		6,565	6,892
	Total	339,121	356,023

		2021-22	2022-23
Initiative:	Provides funding for the approved reorganization of one Labor Program Specialist position to a Business Systems Manager position.		

FEDERAL EXPENDITURES FUND

Personal Services		12,043	12,893
All Other		238	255
	Total	12,281	13,148

		2021-22	2022-23
Initiative:	Establishes allocation for the Unemployment Program Administrative Fund in order to support the operations of the unemployment program.		

OTHER SPECIAL REVENUE FUNDS

All Other		7,000,000	7,000,000
	Total	7,000,000	7,000,000

		2021-22	2022-23
Initiative:	Provides funding for projected unemployment benefit expenditures.		

EMPLOYMENT SECURITY TRUST FUND

All Other		75,650,000	75,650,000
	Total	75,650,000	75,650,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	115,000	115,000	115,500	115,500

Labor, Department of

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND				
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
Total	26,785,930	27,082,504	40,152,229	40,264,817
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	50,000	50,000	47,000	47,000
Personal Services	1,984,545	2,040,267	2,029,875	2,077,353
All Other	1,373,146	1,373,146	8,373,146	8,373,146
Total	3,357,691	3,413,413	10,403,021	10,450,499
Revised Program Summary - EMPLOYMENT SECURITY TRUST FUND				
All Other	174,350,000	174,350,000	250,000,000	250,000,000
Total	174,350,000	174,350,000	250,000,000	250,000,000

EMPLOYMENT SERVICES ACTIVITY 0852**What the Budget purchases:**

The Bureau of Employment Services provides self-directed and consultative worker services including job search, job placement, career guidance, education and training, and layoff assistance. Workforce consultation, worker recruitment, direct referral to business resources, layoff assistance, and access to training resources are among services available to businesses. The Bureau offers an internet job bank that matches employers with job openings to job seekers. Occupational information and training are provided to educators, employment training program managers, and policy makers. These services are available through the statewide network of CareerCenters.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	635,131	646,476	674,789	689,700
All Other	325,368	325,368	325,368	325,368
Total	960,499	971,844	1,000,157	1,015,068

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	105,000	105,000	104,000	104,000
Personal Services	6,847,291	7,059,241	7,215,192	7,431,772
All Other	15,919,040	15,919,040	15,919,040	15,919,040
Total	22,766,331	22,978,281	23,134,232	23,350,812

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	871,390	887,390	898,248	920,381
All Other	743,591	718,591	718,591	718,591
Total	1,614,981	1,605,981	1,616,839	1,638,972

Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	1,197,030	1,227,952	1,254,760	1,279,320
All Other	2,586,161	2,586,161	2,586,161	2,586,161
Total	3,783,191	3,814,113	3,840,921	3,865,481

2021-22	2022-23
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Initiative: Provides funding for federal CARES Act funds to support workers who have lost their job.

FEDERAL EXPENDITURES FUND

All Other	1,474,698	
Total	1,474,698	0

	2021-22	2022-23
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 positions with work activity.		
GENERAL FUND		
Personal Services	(15,982)	(16,324)
Total	(15,982)	(16,324)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	709,888	724,360
All Other	23,590	24,071
Total	733,478	748,431
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(232,692)	(240,593)
All Other	(7,733)	(7,994)
Total	(240,425)	(248,587)
COMPETITIVE SKILLS SCHOLARSHIP FUND		
Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(461,213)	(467,444)
All Other	461,213	467,444
Total	0	0

	2021-22	2022-23
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.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(108,408)	(108,977)
All Other	(3,602)	(3,621)
Total	(112,010)	(112,598)

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	635,131	646,476	658,807	673,376
All Other	325,368	325,368	325,368	325,368
Total	960,499	971,844	984,175	998,744
Revised Program Summary - FEDERAL EXPENDITURES FUND				
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
Total	22,766,331	22,978,281	25,230,398	23,986,645
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
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
Total	1,614,981	1,605,981	1,376,414	1,390,385

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
Revised Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND				
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
Total	3,783,191	3,814,113	3,840,921	3,865,481

LABOR RELATIONS BOARD 0160

What the Budget purchases:

The mission of the Maine Labor Relations Board and its affiliated organizations - the Panel of Mediators and the State Board of Arbitration and Conciliation - is to foster and improve the relationship between public employers and their employees. The Board protects the rights and enforces the responsibilities established by the four separate labor relations statutes covering Maine's public sector employees. Included within the Board's jurisdiction are State Legislative, Executive and Judicial Branch employees as well as municipal, school department, county, University of Maine, Maine Community College and Maine Maritime Academy employees. The Board accomplishes its mission by creating bargaining units, conducting secret ballot elections to certify, change or decertify bargaining agents, processing prohibited practice complaints and providing dispute resolution services that include mediation, fact-finding, and arbitration.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4.000	3.500	3.500	3.500
Personal Services	392,246	371,903	393,687	404,258
All Other	34,823	60,672	60,672	60,672
Total	427,069	432,575	454,359	464,930

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	95,000	95,000	95,000	95,000
All Other	45,477	45,477	45,477	45,477
Total	140,477	140,477	140,477	140,477

	2021-22	2022-23
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Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4.000	3.500	3.500	3.500
Personal Services	392,246	371,903	393,687	404,258
All Other	34,823	60,672	60,672	60,672
Total	427,069	432,575	454,359	464,930

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	95,000	95,000	95,000	95,000
All Other	45,477	45,477	45,477	45,477
Total	140,477	140,477	140,477	140,477

RACIAL, INDIGENOUS AND MAINE TRIBAL POPULATIONS Z287

What the Budget purchases:

The Permanent Commission on the Status of Racial, Indigenous and Maine Tribal Populations was established in 2019. The Commission is an independent entity with a mission to examine racial disparities across all systems and to specifically work at improving the status and outcomes for historically disadvantaged racial, indigenous and tribal populations in the State. The Commission provides a mechanism for the State to address generational inequities that are rooted in systemic racism and colonization.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Initiative: Provides funding for professional services needed to further the work of the Permanent Commission. Revenue for this funding will be raised through donations and fund raising efforts.		

OTHER SPECIAL REVENUE FUNDS

All Other		50,000	50,000
Total		50,000	50,000

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	50,500	50,500
Total	500	500	50,500	50,500

REGULATION AND ENFORCEMENT 0159

What the Budget purchases:

This account provides the funding for the enforcement activities of the bureau including setting standards for workplace safety and health in the public sector (state and local government) through the Board of Occupational Safety and Health (BOSH), and for fair payment of wages and benefits and adherence to child labor requirements in both private and public workplaces in Maine. Activities include complaint and tip investigations and systematic and random inspections of Maine workplaces. This account includes matching funds from several federal cooperative agreements or their enforcement components.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	676,644	698,411	775,047	789,648
All Other	170,296	170,296	170,296	170,296
Total	846,940	868,707	945,343	959,944

Program Summary - FEDERAL EXPENDITURES FUND

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
Total	1,196,764	1,214,533	1,250,023	1,262,715

2021-22 **2022-23**

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 related All Other in order to maintain a budget within available resources.

GENERAL FUND

Personal Services	(95,429)	(97,911)
All Other	(15,935)	(15,346)
Total	(111,364)	(113,257)

FEDERAL EXPENDITURES FUND

Personal Services	95,429	97,911
All Other	18,838	18,299
Total	114,267	116,210

2021-22 **2022-23**

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.

FEDERAL EXPENDITURES FUND

Personal Services	65,044	65,386
All Other	3,748	3,757
Total	68,792	69,143

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	676,644	698,411	679,618	691,737
All Other	170,296	170,296	154,361	154,950
Total	846,940	868,707	833,979	846,687

Labor, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND				
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
Total	1,196,764	1,214,533	1,433,082	1,448,068

REHABILITATION SERVICES 0799

What the Budget purchases:

This program funds the central administrative functions of the Bureau of Rehabilitation Services and the delivery of rehabilitation services under the federal Rehabilitation Act as amended; it supports coordination of the American with Disabilities Act in State Government and provides independent living services. The majority of the budget is for the Division of Vocational Rehabilitation (DVR), which includes \$4 of Federal funding for each \$1 of General Fund support, and allows for DVR to provide comprehensive vocational rehabilitation services to individuals with disabilities to enable them to obtain, maintain, and advance in competitive employment. DVR is required to set aside 15% of the federal grant for the provision of Pre-Employment Transition Services to students with disabilities.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17,000	17,000	16,000	16,000
Personal Services	1,255,828	1,281,986	1,295,272	1,321,688
All Other	3,364,642	3,369,946	3,369,946	3,369,946
Total	4,620,470	4,651,932	4,665,218	4,691,634

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	100,000	100,000	100,000	100,000
Personal Services	8,170,068	8,347,599	8,361,562	8,582,342
All Other	11,127,767	11,226,040	9,651,981	9,651,981
Total	19,297,835	19,573,639	18,013,543	18,234,323

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	73,828	76,227	75,320	78,759
All Other	391,109	391,109	391,109	391,109
Total	464,937	467,336	466,429	469,868

2021-22 2022-23

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.

FEDERAL EXPENDITURES FUND

Personal Services	13,725	7,135
All Other	(13,725)	(7,135)
Total	0	0

2021-22 2022-23

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.

FEDERAL EXPENDITURES FUND

Personal Services	11,404	11,974
All Other	(11,404)	(11,974)
Total	0	0

2021-22 2022-23

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.

FEDERAL EXPENDITURES FUND

Personal Services	84,914	
All Other	370,320	
Total	455,234	0

Labor, Department of

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17,000	17,000	16,000	16,000
Personal Services	1,255,828	1,281,986	1,295,272	1,321,688
All Other	3,364,642	3,369,946	3,369,946	3,369,946
Total	4,620,470	4,651,932	4,665,218	4,691,634
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	100,000	100,000	100,000	100,000
Personal Services	8,170,068	8,347,599	8,471,605	8,601,451
All Other	11,127,767	11,226,040	9,997,172	9,632,872
Total	19,297,835	19,573,639	18,468,777	18,234,323
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	73,828	76,227	75,320	78,759
All Other	391,109	391,109	391,109	391,109
Total	464,937	467,336	466,429	469,868

SAFETY EDUCATION AND TRAINING PROGRAMS 0161

What the Budget purchases:

This account provides the funding for the non-enforcement outreach and education activities of the bureau, promoting employment fairness, and safety and health in the workplace. State funding comes from the Safety Education and Training Fund (SETF) and activities include onsite and issue inspections and consultations with employers and employees and their groups; public and employer onsite classes; data reports and research on specific issues; data collection and analysis of current and emerging issues in the workplace; and posters and promotional materials and training. Funding for these many activities is through an assessment on benefits paid out by private insurers and self-insured companies. Activities paid for through this fund are restricted to voluntary (non-enforcement) outreach and education and provides matching funds for several cooperative agreements or their non-enforcement components.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
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
Total	2,254,621	2,309,585	2,369,126	2,400,580

2021-22 2022-23

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.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	43,364	43,591
All Other	1,130	1,136
Total	44,494	44,727

2021-22 2022-23

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

OTHER SPECIAL REVENUE FUNDS

Personal Services	15,351	15,348
All Other	400	400
Total	15,751	15,748

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
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
Total	2,254,621	2,309,585	2,429,371	2,461,055

STATE WORKFORCE BOARD Z158

What the Budget purchases:

The State Workforce Board (SWB) is an employer-led board, defined in the Workforce Innovation and Opportunity Act (WIOA) and authorized under Maine law, 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 SWB is focused on strategies that lead to economic opportunity for Maine's residents and businesses through a responsive, networked, and coordinated workforce development system across public and private sectors, resulting in increased educational and employment attainment for residents with a focus on careers, not just jobs, and supporting Maine's business sectors with skilled and qualified workers.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	352,992	360,711	382,607	384,653
All Other	52,751	52,751	52,751	52,751
Total	405,743	413,462	435,358	437,404

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	3,000	3,000	3,000	3,000
Total	3,000	3,000	3,000	3,000

2021-22 2022-23

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	352,992	360,711	382,607	384,653
All Other	52,751	52,751	52,751	52,751
Total	405,743	413,462	435,358	437,404

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	3,000	3,000	3,000	3,000
Total	3,000	3,000	3,000	3,000

WORKFORCE RESEARCH Z164

What the Budget purchases:

Workforce research funding 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 and strategic analysis to guide program planning and delivery for unemployment insurance systems and employment and training programs.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	144,281	147,832	151,307	155,186
All Other	199,854	200,573	200,573	200,573
Total	344,135	348,405	351,880	355,759

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	16,500	16,500	16,500	16,500
Personal Services	1,462,498	1,497,941	1,574,048	1,607,495
All Other	1,030,681	1,030,681	1,030,681	1,030,681
Total	2,493,179	2,528,622	2,604,729	2,638,176

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	54,379	54,379	54,379	54,379
Total	54,379	54,379	54,379	54,379

		2021-22	2022-23
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.		

GENERAL FUND			
Personal Services		9,023	
	Total	9,023	0

FEDERAL EXPENDITURES FUND			
Personal Services		(9,023)	
All Other		(165)	
	Total	(9,188)	0

		2021-22	2022-23
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 associated STA-CAP within the same program.		

GENERAL FUND			
Personal Services		(39,574)	(39,847)
	Total	(39,574)	(39,847)

FEDERAL EXPENDITURES FUND			
Personal Services		39,574	39,847
All Other		722	727
	Total	40,296	40,574

2021-22 2022-23

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.

GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

		-1,000
		(75,491)
Total	0	(75,491)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT
Personal Services
All Other

		1,000
		75,491
		1,378
Total	0	76,869

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services
All Other

	1,000	1,000	1,000	
	144,281	147,832	120,756	39,848
	199,854	200,573	200,573	200,573
Total	344,135	348,405	321,329	240,421

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT
Personal Services
All Other

	16,500	16,500	16,500	17,500
	1,462,498	1,497,941	1,604,599	1,722,833
	1,030,681	1,030,681	1,031,238	1,032,786
Total	2,493,179	2,528,622	2,635,837	2,755,619

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	54,379	54,379	54,379	54,379
Total	54,379	54,379	54,379	54,379