

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Workers' Compensation Management Fund Program 0802

Initiative: BASELINE BUDGET

WORKERS' COMPENSATION MANAGEMENT FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$1,226,007	\$1,246,448	\$1,217,237	\$1,248,126
All Other	\$18,112,182	\$18,112,182	\$18,112,182	\$18,112,182
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	\$19,338,189	\$19,358,630	\$19,329,419	\$19,360,308

Justification:

The Workers' compensation unit is responsible for case management of claims filed in the Executive, Legislative, and Judicial branches. The unit directs agencies in the timely reporting and payment of claims, monitors and controls medical costs, implements return-to-work programs, interprets Workers' Compensation law and policies for agencies and directs a management information system. The unit works closely with line agency representatives to ensure compliance with established reporting and payment standards and to develop policies and procedures to maximize efficiency and ensure effective management of all claims.

Workers' Compensation Management Fund Program 0802

Initiative: Provides funding for increased costs associated with invoices paid to the Office of Information Technology related to Centralized Integrated Management System (CIMS) interfaces.

Ref. #: 1070

Committee Vote: _____ AFA Vote: _____

WORKERS' COMPENSATION MANAGEMENT FUND	2011-12	2012-13
All Other	\$33,888	\$0
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	\$33,888	\$0

Justification:

OIT invoices the General Government Service Center for expenses relating to the CIMS Interface System. This system is used by Workers Compensation, OIT, Central Services, Central Fleet and Risk Management for the Internal Service Fund billing process. Mainframe costs in fiscal year 2011-12 will increase the cost to use this system.

WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802
PROGRAM SUMMARY

WORKERS' COMPENSATION MANAGEMENT FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$1,226,007	\$1,246,448	\$1,217,237	\$1,248,126
All Other	\$18,112,182	\$18,112,182	\$18,146,070	\$18,112,182
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	\$19,338,189	\$19,358,630	\$19,363,307	\$19,360,308

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

DEPARTMENT TOTALS	2011-12	2012-13
WORKERS' COMPENSATION MANAGEMENT FUND	\$19,363,307	\$19,360,308
DEPARTMENT TOTAL - ALL FUNDS	\$19,363,307	\$19,360,308

Sec. A-9. Appropriations and allocations.

The following appropriations and allocations are made.

CENTERS FOR INNOVATION

Centers for Innovation 0911

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$122,429	\$115,138	\$122,429	\$122,429
GENERAL FUND TOTAL	\$122,429	\$115,138	\$122,429	\$122,429

Justification:

To provide aquaculture service centers for (a) conducting, evaluating, sharing and transferring applied scientific research, and (b) assisting/recruiting/incubating new Maine enterprises.

CENTERS FOR INNOVATION 0911

PROGRAM SUMMARY

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$122,429	\$115,138	\$122,429	\$122,429
GENERAL FUND TOTAL	\$122,429	\$115,138	\$122,429	\$122,429

CENTERS FOR INNOVATION

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$122,429	\$122,429
DEPARTMENT TOTAL - ALL FUNDS	\$122,429	\$122,429

Sec. A-17. Appropriations and allocations.

The following appropriations and allocations are made.

DEVELOPMENT FOUNDATION, MAINE

Development Foundation 0198

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$35,633	\$33,511	\$35,633	\$35,633
GENERAL FUND TOTAL	\$35,633	\$33,511	\$35,633	\$35,633

Justification:

The Maine Development Foundation (MDF) is a nonprofit economic development corporation created by the Maine Legislature in 1977 to capitalize on the interests, resources and efforts of the public and private sectors. MDF champions sustainable, long-term growth for Maine. The foundation is a catalyst for new ideas and provides common ground for solving problems and advancing issues. The foundation is funded by membership dues, fees for service, contracts and grants. Corporations, counties, cities, towns and other organizations can become members by contributing to the foundation. Programs: Maine Economic Growth Council is a permanent 19-member council appointed by the Governor, the Speaker of the House, and the President of the Senate to establish and maintain a long range economic development plan for the state. The Council is staffed by the Maine Development Foundation. The Council's responsibilities include the development of a long-range plan, goals, benchmarks and alternative strategies for a sustainable State economy. Additionally, the Council will monitor progress in accomplishing the State's goals and benchmarks, recommend changes in the Plan to reflect the dynamics of the international, national, and state economy. A new responsibility was assigned to the council by the 123rd legislature. This entails making R&D funding recommendations for the Governor's budget. The details are outlined in statute (10 M.R.S.A. Sec 929c): The Maine Economic Growth Council, established in section 929-A, with input from the Office of Innovation, established pursuant to Title 5, section 13105, and the Maine Innovation Economy Advisory Board, under section 949, shall review the innovation economy action plan, as described in Title 10, chapter 107-D, and develop specific annual budgetary recommendations to support the plan's vision and goals. These recommendations must include specific bonding and General Fund appropriations investment levels. By June 1st of each year, the council shall submit its recommendations, along with an annual accountability update that summarizes the State's commitment to research and development investments in the prior year, to the Governor, the Legislature and the joint standing committee of the Legislature having jurisdiction over business, research and economic development issues. [2007, c. 420, §6 (NEW).] REALIZE! Maine is created by, for and of Mainers 20-40 to serve as a catalyst, a collaborator, and a convener of Maine's young people with a stake in our common future by providing professional, social, cultural, recreational, and civic opportunities in Maine. Projects that lend to these opportunities are a newly created website, social networks, listservs, and outreach programs that engage the business, academic, and nonprofits worlds. This is accomplished at the local level through a system of regional affiliates that span the state geographically. The 123rd Legislature appropriated funds for a regional grant program. This is a competitive grant program designed to help the start-up, planning and project implementation for the regional affiliates. Projects funded through this program include professional business development series, apprentice and mentoring programs, and community service projects to name just a few. This program helps build the capacity and advance the missions of these regional volunteer groups.

**DEVELOPMENT FOUNDATION 0198
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$35,633	\$33,511	\$35,633	\$35,633
GENERAL FUND TOTAL	\$35,633	\$33,511	\$35,633	\$35,633

DEVELOPMENT FOUNDATION, MAINE

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$35,633	\$35,633
DEPARTMENT TOTAL - ALL FUNDS	\$35,633	\$35,633

Sec. A-20. Appropriations and allocations. The following appropriations and allocations are made.

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

Downeast Institute for Applied Marine Research and Education 0993

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$13,024	\$12,373	\$13,024	\$13,024
GENERAL FUND TOTAL	\$13,024	\$12,373	\$13,024	\$13,024

Justification:

The Downeast Institute is a non-profit organization whose mission is to improve the quality of life for the people of downeast and coastal Maine through applied marine research, technology transfer, and public marine resource education. The Institute is overseen by a 16 member volunteer board of directors and employs a full-time executive director, shellfish production manager and education director. The Institute produces seed clams for flat restoration projects and conducts applied research on soft-shell clams, hard clams, lobsters and scallops. It is the only marine research facility in Maine that is solely focused on shellfish.

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993

PROGRAM SUMMARY

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$13,024	\$12,373	\$13,024	\$13,024
GENERAL FUND TOTAL	\$13,024	\$12,373	\$13,024	\$13,024

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$13,024	\$13,024
DEPARTMENT TOTAL - ALL FUNDS	\$13,024	\$13,024

Sec. A-21. Appropriations and allocations. The following appropriations and allocations are made.

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Administration - Economic and Community Development 0069

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$489,320	\$478,094	\$505,635	\$516,937
All Other	\$1,055,951	\$1,043,175	\$1,058,360	\$1,058,360
GENERAL FUND TOTAL	\$1,545,271	\$1,521,269	\$1,563,995	\$1,575,297
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$70,000	\$70,000	\$70,000	\$70,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$70,000	\$70,000	\$70,000	\$70,000

Justification:

DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT ADMINISTRATION - ECONOMIC & COMMUNITY DEVELOPMENT PROGRAM 0069 010 19A 0069 01, 014 19A 0069 03, 014 19A 0069 70 The Administration account supports the Commissioner's Office and the activities including legislative activities and policy development and the overall management of the department, including budget, financial management, personnel, information systems and facilities, and the development and implementation of the State Economic Development Strategic Plan. Additionally, the Office represents the Department on numerous boards, commissions and task forces, administers several directed grant programs, and manages Maine's tax-based economic development financing programs.

Administration - Economic and Community Development 0069

Initiative: Transfers one Public Service Manager II position from the Administration - Economic and Community Development program, General Fund to the Business Development program, General Fund.

Ref. #: 7460

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$106,364)	(\$108,690)
GENERAL FUND TOTAL	(\$106,364)	(\$108,690)

Justification:

Transferring this position is a part of the department's reorganization efforts and better aligns the duties of the position with the efforts of the Office of Business Development.

**ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	4.000	4.000
Personal Services	\$489,320	\$478,094	\$399,271	\$408,247
All Other	\$1,055,951	\$1,043,175	\$1,058,360	\$1,058,360
GENERAL FUND TOTAL	\$1,545,271	\$1,521,269	\$1,457,631	\$1,466,607
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$70,000	\$70,000	\$70,000	\$70,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$70,000	\$70,000	\$70,000	\$70,000

Applied Technology Development Center System 0929

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$187,250	\$187,250	\$187,250	\$187,250
GENERAL FUND TOTAL	\$187,250	\$187,250	\$187,250	\$187,250

Justification:

DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM PROGRAM 0929 010 19A 0929 28 The Technology Centers seek to accelerate the early stage development of technology-based businesses through focused business assistance, information exchange, established technical relationships, shared business services and reduced overhead expenses at centers statewide that deliver business incubator services. The centers are designed to compliment the State's other research, development and commercialization investments by providing a supportive environment to incubate new technology intensive businesses. Currently, three centers are funded annually for management grants; they are selected through a competitive process: Maine Center for Enterprise Development (University of Southern Maine); the Target Center (University of Maine, Orono) and the Maine Aquaculture Innovative Center (Franklin and Walpole, affiliated with UMaine). The centers are managed by the Office of Innovation in Department of Economic and Community Development

**APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$187,250	\$187,250	\$187,250	\$187,250
GENERAL FUND TOTAL	\$187,250	\$187,250	\$187,250	\$187,250

Business Development 0585

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$865,256	\$539,125	\$597,495	\$610,568
All Other	\$565,700	\$729,330	\$729,762	\$729,762
GENERAL FUND TOTAL	\$1,430,956	\$1,268,455	\$1,327,257	\$1,340,330

Justification:

DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT OFFICE OF BUSINESS DEVELOPMENT PROGRAM 0585 010 19A 0585 12 The Office of Business Development facilitates economic growth by providing businesses with a broad range of assistance including financing, workforce training and development, marketing, site location and advocacy. The Office operates "Business Answers", providing information on doing business in Maine via both an 800 toll free number and Internet access, and includes the one-stop permitting, business assistance and advocacy program. The Office works in partnership with organizations such as the Small Business Development Centers, the Maine International Trade Center, Maine Technology Institute, Maine and Company, the Finance Authority of Maine, local and regional economic development organizations, and private sector organizations such as the Economic Development Council of Maine and the Maine State Chamber of Commerce. Additionally, the Office promotes Maine as a competitive location for business growth and investment by both in and out of State companies. The Office promotes Maine products through its Maine Products Marketing Program and assists several industrial sectors with their market expansion efforts.

Business Development 0585

Initiative: Transfers one Public Service Manager II position from the Administration - Economic and Community Development, General Fund to the Business Development program, General Fund.

Ref. #: 7540

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,364	\$108,690
GENERAL FUND TOTAL	\$106,364	\$108,690

Justification:

Transferring this position is a part of the department's reorganization efforts and better aligns the duties of the position with the efforts of the Office of Business Development.

**BUSINESS DEVELOPMENT 0585
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	8.000	8.000
Personal Services	\$865,256	\$539,125	\$703,859	\$719,258
All Other	\$565,700	\$729,330	\$729,762	\$729,762
GENERAL FUND TOTAL	\$1,430,956	\$1,268,455	\$1,433,621	\$1,449,020

Communities for Maine's Future Fund Z108

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>	<hr/>	<hr/>

Justification:

The Communities for Maine's Future Fund, known as "the fund", is established to provide funding for the rehabilitation, revitalization and enhancement of downtowns and village centers and main streets in the State. The fund is a dedicated, nonlapsing fund, and all revenues deposited in the fund remain in the fund.

**COMMUNITIES FOR MAINE'S FUTURE FUND Z108
PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>	<hr/>	<hr/>

Community Development Block Grant Program 0587

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$202,540	\$197,672	\$199,100	\$206,425
All Other	\$76,253	\$75,703	\$75,930	\$75,930
GENERAL FUND TOTAL	\$278,793	\$273,375	\$275,030	\$282,355

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$1,068,011	\$1,068,011	\$1,068,011	\$1,068,011
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,068,011	\$1,068,011	\$1,068,011	\$1,068,011

FEDERAL BLOCK GRANT FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$614,185	\$631,760	\$620,310	\$641,773
All Other	\$35,204,546	\$21,874,829	\$21,274,829	\$21,274,829
FEDERAL BLOCK GRANT FUND TOTAL	\$35,818,731	\$22,506,589	\$21,895,139	\$21,916,602

Justification:

DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM PROGRAM 0587 010 19A 0587 05, 014 19A 0587 01, 014 19A 0587 02, 015 19A 0587 01
 The Department projects to receive \$13,725,769 in Federal Fiscal Year 2011 from the U.S. Department of Housing and Urban Development (HUD) Community Development Block Grant Program. Municipalities may use these funds to undertake eligible activities as outlined in Title I of the Housing and Community Development Act of 1974, as amended. Activities include housing rehabilitation, public facilities, public infrastructure, public service, economic development and planning. The General Fund (match) appropriation is used by DECD to provide general management, oversight, coordination, monitoring, and evaluation of community development projects undertaken with these HUD funds throughout the state (except the entitlement communities of Auburn, Bangor, Lewiston, Portland, South Portland, Biddeford and most of Cumberland County, recently designated a HUD Urban County, which receive annual funding directly from HUD). The General Fund request is critical toward meeting the minimum federal match requirements to operate this program.

Community Development Block Grant Program 0587

Initiative: Eliminates funding in the Business Assistance Fund account.

Ref. #: 7600

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$52,000)	(\$52,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$52,000)	(\$52,000)

Justification:

Revenue is no longer anticipated in this account, therefore, no allocation is needed.

**COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$202,540	\$197,672	\$199,100	\$206,425
All Other	\$76,253	\$75,703	\$75,930	\$75,930
GENERAL FUND TOTAL	\$278,793	\$273,375	\$275,030	\$282,355
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$1,068,011	\$1,068,011	\$1,016,011	\$1,016,011
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,068,011	\$1,068,011	\$1,016,011	\$1,016,011
FEDERAL BLOCK GRANT FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$614,185	\$631,760	\$620,310	\$641,773
All Other	\$35,204,546	\$21,874,829	\$21,274,829	\$21,274,829
FEDERAL BLOCK GRANT FUND TOTAL	\$35,818,731	\$22,506,589	\$21,895,139	\$21,916,602

International Commerce 0674

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$108,137	\$108,340	\$112,328	\$113,704
All Other	\$521,852	\$521,852	\$521,852	\$521,852
GENERAL FUND TOTAL	\$629,989	\$630,192	\$634,180	\$635,556

Justification:

DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT INTERNATIONAL COMMERCE PROGRAM
0674 010 19A 0674 45 The Maine International Trade Center (MITC) is the quasi-governmental agency responsible for coordinating Maine's international trade development efforts and for representing the State on official matters related to international commerce and relationships. Additionally, MITC serves as Maine's central resource for business on all matters of international trade, including research, training and technical assistance. The Center utilizes both public and private funds to support its operations in Portland and Bangor.

**INTERNATIONAL COMMERCE 0674
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$108,137	\$108,340	\$112,328	\$113,704
All Other	\$521,852	\$521,852	\$521,852	\$521,852
GENERAL FUND TOTAL	\$629,989	\$630,192	\$634,180	\$635,556

Leadership and Entrepreneurial Development Program Z071

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$500	<hr/> \$500	<hr/> \$500	<hr/> \$500

Justification:

DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM PROGRAM Z071 014 19A Z071 01 The 123rd Legislature directed the Department of Economic and Community Development, Office of Innovation to design a leadership and entrepreneurial development program. The Office of Innovation submitted a report to the joint standing committee of the Legislature having jurisdiction over business and economic development matters on the program March 1, 2009 to the First Regular Session of the 124th Legislature on this matter. This line item provides a base allocation in the event that outside funds are received to support this program.

**LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071
PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$500	<hr/> \$500	<hr/> \$500	<hr/> \$500

Maine Economic Development Evaluation Fund Z057

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$200,000	\$200,000	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000	\$200,000	\$200,000

Justification:

DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT MAINE ECONOMIC DEVELOPMENT EVALUATION FUND PROGRAM Z057 014 19A Z057 01 The Commissioner of the Department of Economic & Community Development is required by statute (5MRSA, section 13056 - A) to submit an annual comprehensive evaluation of state investments in economic development (except research and development and federal programs with independent evaluations). This fund (5 MRSA, section 13056 - B) was established to receive funds from agencies or private entities that receive General Fund appropriations or General Obligation Bonds for economic development in an amount greater than \$250,000, not to exceed .08%.

**MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$200,000	\$200,000	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000	\$200,000	\$200,000

Maine Economic Growth Council 0727

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$58,000	\$58,000	\$58,000	\$58,000
GENERAL FUND TOTAL	\$58,000	\$58,000	\$58,000	\$58,000

Justification:

DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT MAINE ECONOMIC GROWTH COUNCIL PROGRAM 0727 010 19A 0727 06 The Maine Economic Growth Council was established in FY1994 to develop a comprehensive set of performance measures and benchmarks for an annual assessment of the long term performance of Maine's economy. The major objective of the Economic Growth Council is to ensure that all major factors affecting the State's economy are addressed. The performance measures and benchmarks are used by numerous State agencies. The Growth Council is required by law to contract with the Maine Development Foundation (MDF) for staff support to fulfill the requirements of its legislated charge. The Growth Council's work is ongoing.

**MAINE ECONOMIC GROWTH COUNCIL 0727
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$58,000	\$58,000	\$58,000	\$58,000
GENERAL FUND TOTAL	\$58,000	\$58,000	\$58,000	\$58,000

Maine Research and Development Evaluation Fund 0985

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$80,000	\$80,000	\$80,000	\$80,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,000	\$80,000	\$80,000	\$80,000

Justification:

DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT MAINE RESEARCH AND DEVELOPMENT EVALUATION FUND PROGRAM 0985 014 19A 0985 01 The Office of Innovation is required by statute (5 MRS, section 13107) to conduct an annual evaluation of the state's public investment in research and development. All institutions in the state which received over \$500,000 in a given year of state research and development funds, contribute a prorata share of this account. These funds are used to hire an external consultant to conduct the annual evaluation.

Maine Research and Development Evaluation Fund 0985

Initiative: Provides funding in the Maine Research and Development Evaluation Fund as provided for by Public Law 2009, chapter 337.

Ref. #: 7730

Committee Vote: _____

AFA Vote: _____

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	\$120,000	\$120,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$120,000	\$120,000

Justification:

This initiative provides funding for the increase in total payments made to the fund as amended to the maximum amount of \$200,000 in any fiscal year. Entities that receive funds in excess of \$500,000 or more in research and development; appropriations or general obligation bond issue, in any fiscal year as identified and certified by the Office of Innovation and the Office of Fiscal and Program Review may be assessed.

**MAINE RESEARCH AND DEVELOPMENT EVALUATION FUND 0985
PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$80,000	\$80,000	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,000	\$80,000	\$200,000	\$200,000

Maine Small Business and Entrepreneurship Commission 0675

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$690,478	\$690,478	\$690,478	\$690,478
GENERAL FUND TOTAL	\$690,478	\$690,478	\$690,478	\$690,478

Justification:

DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT MAINE SMALL BUSINESS COMMISSION PROGRAM 0675 010 19A 0675 46 The Maine Small Business Commission through the Department of Economic and Community Development administers an annual contract with the University of Southern Maine to provide comprehensive small business assistance services statewide through the Maine Small Business Development Centers (MSBDC) Program. Assistance provided through this statewide network of thirteen service centers and twenty plus satellite offices includes individual business counseling, technical assistance, market research and marketing support, a comprehensive business information library and databank, and group seminars and training events.

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675

PROGRAM SUMMARY

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$690,478	\$690,478	\$690,478	\$690,478
GENERAL FUND TOTAL	\$690,478	\$690,478	\$690,478	\$690,478

Maine State Film Office 0590

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$10,000	\$10,000	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000	\$10,000	\$10,000

Justification:

DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT MAINE STATE FILM OFFICE PROGRAM
0590 014 19A 0590 14 The Maine Film Office (MFO) was created in 1988. Its mission is to bring more film, television, video, photographic and new media projects to Maine; to expand and improve Maine's indigenous film industry and to help all productions succeed in Maine. The Maine Film Office helps Productions find locations, crew members, equipment and accommodations. The MFO acts as a liaison between production companies and local, state and federal officials and citizens. The MFO develops programs and incentives to better Maine's position in the increasingly competitive film industry. The MFO helps organize, educate and expand Maine's in-state production industry.

**MAINE STATE FILM OFFICE 0590
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$10,000	\$10,000	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000	\$10,000	\$10,000

Office of Innovation 0995

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	2.000	2.000	2.000
Personal Services	\$303,561	\$212,755	\$213,508	\$216,041
All Other	\$6,681,763	\$6,562,542	\$7,103,320	\$7,103,320
GENERAL FUND TOTAL	\$6,985,324	\$6,775,297	\$7,316,828	\$7,319,361

Justification:

The Office of Innovation facilitates economic growth through development and implementation of the State's science and technology plan. The office works with educational institutions, not-for-profit laboratories and businesses to encourage and spur innovation in the State's economy. The major programs of the Office of Innovation are the Maine Technology Institute, the Applied Technology Development Centers System (Program 0929), and managing the State's EPSCoR program. The office is also responsible for producing the State's science and technology plan, the innovation index and managing the comprehensive research and development evaluation (Program 0985). This account includes the pass-through grant for the Maine Technology Institute (MTI). The Maine Technology Institute (MTI) was established to encourage, promote, stimulate and support research and development activity leading to the commercialization of new products and services in the states technology-intensive industrial sectors to enhance the competitive position of those sectors and increase the likelihood that one or more of the sectors will support clusters of industrial activity and to create new jobs for Maine people. The MIT is one element of the State's economic development strategy and contributes to the long-term development of a statewide research, development and product deployment infrastructure.

OFFICE OF INNOVATION 0995**PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	2.000	2.000	2.000
Personal Services	\$303,561	\$212,755	\$213,508	\$216,041
All Other	\$6,681,763	\$6,562,542	\$7,103,320	\$7,103,320
GENERAL FUND TOTAL	\$6,985,324	\$6,775,297	\$7,316,828	\$7,319,361

Office of Tourism 0577

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	\$690,502	\$705,860	\$711,373	\$729,153
All Other	\$8,420,574	\$8,370,661	\$5,836,024	\$6,174,494
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,111,076	\$9,076,521	\$6,547,397	\$6,903,647

Justification:

DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT OFFICE OF TOURISM PROGRAM 0577 014 19A 0577 11, 014 19A 0577 12, 014 19A 0577 49 The Office of Tourism directs the State's program to develop, promote and manage tourism in Maine. Its broad directive is to promote Maine as a four-season destination to both consumers and the travel trade. The Office also provides technical assistance to the travel trade outside Maine and to the tourism industry in Maine. The Office has conducted its programs according to a five year strategic plan for promoting tourism in Maine. The 120th Legislature in P.L. 439 provided a dedicated, non-lapsing revenue stream for tourism promotion, effective in FY2004. P.L. 439, Part UUU, established the Tourism Marketing Promotion Fund as a non-lapsing dedicated account to begin in FY04. Beginning July 1, 2003 and every July 1st thereafter, the State Controller shall transfer to the Tourism Marketing Promotion Fund an amount, as certified by the State Tax Assessor, that is equivalent to 5% of the 7% tax imposed on tangible personal property and taxable services pursuant to Title 36, Section 1811, for the first six months of the prior fiscal year after the reduction for the transfer to the Local Government Fund as described by Title 30-A, Section 5681, subsection 5. Beginning on October 1, 2003 and every October 1st thereafter, the State Controller shall transfer to the Tourism Marketing Promotion Fund, an amount as certified by the State Tax Assessor, that is equivalent to 5% of the 7% tax imposed on tangible personal property and taxable services pursuant to Title 36, Section 1811, for the last six months of the prior fiscal year after the reduction for the transfer to the Local Government Fund. The tax amount must be based on actual sales for that fiscal year and may not consider any accruals that may be required by law. The amount transferred from General Fund sales and use tax revenues does not affect the calculation for the transfer to the Local Government Fund. The FY2005 revenue received by transfer was \$7,554,189. Both FY2006 and FY2007 were flat-funded at the FY2005 level. Ten percent of the funds received by the Tourism Marketing Promotion Fund, must be used for regional marketing promotion and regional special events promotion.

Office of Tourism 0577

Initiative: Adjusts funding to bring allocations in line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.

Ref. #: 7510

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$2,861,631	\$2,861,631
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,861,631	\$2,861,631

Justification:

In error, \$2,861,631 was deallocated twice; once as result of a veto of Public Law 2009, chapter 382, by the citizens in June, 2010 and once in Public Law 2009, chapter 571. This initiative adjusts for the error and brings the allocation into line with projected available resources.

OFFICE OF TOURISM 0577
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	\$690,502	\$705,860	\$711,373	\$729,153
All Other	\$8,420,574	\$8,370,661	\$8,697,655	\$9,036,125
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,111,076	\$9,076,521	\$9,409,028	\$9,765,278

Renewable Energy Resources Fund Z072

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$645,441	\$645,441	\$645,441	\$645,441
OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,441	\$645,441	\$645,441	\$645,441

Justification:

35% of funds from the Renewable Resources Fund within the Public Utilities Commission are transferred to the Maine Technology Institute to support the development and commercialization of renewable energy resources. This line item represents an estimate of the amount to be transferred.

Renewable Energy Resources Fund Z072

Initiative: Adjusts funding and allocations to reflect actual anticipated receipt of revenue.

Ref. #: 7820

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$357,441)	(\$357,441)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$357,441)	(\$357,441)

Justification:

The original allocation for the Renewable Energy Resources Fund was established as estimated in PL 2007, Ch. 644, Sec. 5.

**RENEWABLE ENERGY RESOURCES FUND Z072
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$645,441	\$645,441	\$288,000	\$288,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,441	\$645,441	\$288,000	\$288,000

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$12,053,018	\$12,088,627
OTHER SPECIAL REVENUE FUNDS	\$11,194,039	\$11,550,289
FEDERAL BLOCK GRANT FUND	\$21,895,139	\$21,916,602
DEPARTMENT TOTAL - ALL FUNDS	\$45,142,196	\$45,555,518

Sec. A-28. Appropriations and allocations.

The following appropriations and allocations are made.

FINANCE AUTHORITY OF MAINE

Clean Fuel Vehicle Fund Z115

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$25,000	\$25,000	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000	\$25,000	\$25,000

Justification:

The Clean Fuel Vehicle Fund is established to support production, distribution and consumption of clean fuels and biofuels. The fund is a nonlapsing, revolving account.

CLEAN FUEL VEHICLE FUND Z115

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$25,000	\$25,000	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000	\$25,000	\$25,000

FINANCE AUTHORITY OF MAINE

DEPARTMENT TOTALS	2011-12	2012-13
 OTHER SPECIAL REVENUE FUNDS	\$25,000	\$25,000
DEPARTMENT TOTAL - ALL FUNDS	\$25,000	\$25,000

Sec. A-30. Appropriations and allocations.

The following appropriations and allocations are made.

FOUNDATION FOR BLOOD RESEARCH

ScienceWorks for ME 0908

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$54,130	\$50,906	\$54,130	\$54,130
GENERAL FUND TOTAL	\$54,130	\$50,906	\$54,130	\$54,130

Justification:

PURPOSE: The Foundation for Blood Research (FBR) is a non-profit organization that finds more effective ways to identify, manage and treat human disease through clinical and laboratory investigation, epidemiology, education, and clinical testing. The Foundation is governed by a board of trustees representing the biotechnology and professional communities, education, and business. The board consists of at least 11 trustees, but not more than 21. ScienceWorks for ME FBR's scientific mission focuses on preventive medicine. The professional staff develops alliances with other organizations for carrying out collaborative clinical research studies and takes a leadership role in developing educational activities for health professionals, pre-college science teachers, and the public. ScienceWorks, FBR's outreach education program for Maine's precollege science teachers provides access for these teachers to the most current research and knowledge in biomedical science, and since the 1970s, Maine high school science teachers have been collaborators to convey biologically-based information to the community through their classes. ScienceWorks has maintained a relationship with biology teachers from about 60% of the secondary schools throughout the state. The program includes teacher professional development (through content-specific institutes), a scientific equipment collection and distribution project (through which several million dollars worth of donated used or surplus laboratory equipment has been collected and distributed to 90% of Maine's secondary schools), and an interactive learning laboratory that allows teachers to bring classes to our research facility for hands-on laboratory experience as a supplement to classroom teaching. All activities are aligned with the National Science Education Standards and Maine's Learning Results. The part of ScienceWorks for ME that receives legislative funding is the equipment collection and donation project.

SCIENCEWORKS FOR ME 0908

PROGRAM SUMMARY

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$54,130	\$50,906	\$54,130	\$54,130
GENERAL FUND TOTAL	\$54,130	\$50,906	\$54,130	\$54,130

FOUNDATION FOR BLOOD RESEARCH

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$54,130	\$54,130
DEPARTMENT TOTAL - ALL FUNDS	\$54,130	\$54,130

Sec. A-38. Appropriations and allocations.

The following appropriations and allocations are made.

HOUSING AUTHORITY, MAINE STATE

Housing Authority - State 0442

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$6,208,078	\$7,182,365	\$7,182,365	\$7,182,365
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,208,078	\$7,182,365	\$7,182,365	\$7,182,365

Justification:

The Housing Opportunities for Maine (HOME) Fund was created by the Legislature and the Governor in 1983 to provide a flexible source of funding to address the problems of affordable housing. The real estate transfer tax was doubled to provide a dedicated source of revenue to the Fund. Of the tax collected, 10% stays with the county (as an agent fee) and the balance is split between the General Fund and the HOME Fund. The HOME Fund provides the Maine State Housing Authority (MSHA) with one of its most important financial resources. None of the money is used for any kind of administrative costs. The flexibility of the HOME Fund is a key. It enables MSHA to leverage federal funds, to reduce interest rates for first time homebuyers and for affordable multi-family developments, and to improve housing opportunities for renters in need, persons who are homeless, and persons with special needs. The HOME Fund has brought homeownership to Maine citizens who otherwise would not have been able to afford it. It has also provided affordable rental housing to thousands of low-income families, the elderly, persons who are homeless, persons with disabilities, and to homeowners to finance needed home modifications and repairs. Because these funds are relatively free of restrictions they are the critical piece in many projects where most of the pieces are in place but a key additional piece is needed to make the project possible.

HOUSING AUTHORITY - STATE 0442

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$6,208,078	\$7,182,365	\$7,182,365	\$7,182,365
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,208,078	\$7,182,365	\$7,182,365	\$7,182,365

Low-income Home Energy Assistance - MSHA 0708

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$545	\$545	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>	<hr/>	<hr/>

Justification:

Maine State Housing Authority (MSHA) assists the Public Utilities Commission to implement the Electric Assistance Program Fund. The Public Utilities Commission program subsidizes the electric bills of low-income households that qualify for the program. MSHA coordinates the flow of funds among the various utility companies by serving as a central processor. This program serves approximately 26,000 households per year.

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

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$545	\$545	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>	<hr/>	<hr/>

Maine Energy, Housing and Economic Recovery Program Z124

Initiative: Provides funding in accordance with Public Law 2009, chapter 372.

Ref. #: 11310

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2011-12	2012-13
All Other	\$3,000,000	\$3,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000,000	\$3,000,000

Justification:

Provides funding in accordance with PL 2009, Chapter 372. The resources of the program will support construction or substantial rehabilitation of multifamily affordable rental housing units and replacement of manufactured housing units that do not meet the U.S. Department of Housing and Urban Development.

**MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124
PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other			\$3,000,000	\$3,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL			\$3,000,000	\$3,000,000

Shelter Operating Subsidy 0661

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$378,484	\$374,494	\$378,298	\$378,298
GENERAL FUND TOTAL	\$378,484	\$374,494	\$378,298	\$378,298

Justification:

The Shelter Operating Subsidy (SOS) Program provides funding for emergency shelters that serve people who are homeless. These emergency shelters are society's ultimate safety net. Funds from this program are used statewide. Program funds help emergency shelters pay operating costs and improve conditions of emergency shelters to comply with code and regulatory requirements. These funds only cover a portion of a shelter's operating costs. The objective of the SOS Program is to keep emergency shelters operating to provide a safe haven for those who are homeless. Program funds enabled 42 emergency shelters to provide approximately 250,000 bednights for Maine citizens. Maine State Housing Authority allocates the funds directly to the providers.

**SHELTER OPERATING SUBSIDY 0661
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$378,484	\$374,494	\$378,298	\$378,298
GENERAL FUND TOTAL	\$378,484	\$374,494	\$378,298	\$378,298

HOUSING AUTHORITY, MAINE STATE

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$378,298	\$378,298
OTHER SPECIAL REVENUE FUNDS	\$10,182,910	\$10,182,910
DEPARTMENT TOTAL - ALL FUNDS	\$10,561,208	\$10,561,208

Sec. A-45. Appropriations and allocations.

The following appropriations and allocations are made.

LABOR, DEPARTMENT OF**Administration - Bureau of Labor Standards 0158**

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$94,609	\$92,708	\$98,491	\$100,886
All Other	\$39,198	\$36,297	\$36,716	\$36,716
GENERAL FUND TOTAL	\$133,807	\$129,005	\$135,207	\$137,602
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$134,527	\$141,023	\$134,819	\$143,112
All Other	\$229,367	\$229,367	\$229,367	\$229,367
FEDERAL EXPENDITURES FUND TOTAL	\$363,894	\$370,390	\$364,186	\$372,479
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$200,000	\$200,000	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000	\$200,000	\$200,000

Justification:

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

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

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$94,609	\$92,708	\$98,491	\$100,886
All Other	\$39,198	\$36,297	\$36,716	\$36,716
GENERAL FUND TOTAL	\$133,807	\$129,005	\$135,207	\$137,602
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$134,527	\$141,023	\$134,819	\$143,112
All Other	\$229,367	\$229,367	\$229,367	\$229,367
FEDERAL EXPENDITURES FUND TOTAL	\$363,894	\$370,390	\$364,186	\$372,479
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$200,000	\$200,000	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000	\$200,000	\$200,000

Administration - Labor 0030

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
Personal Services	\$53,229	\$52,585	\$56,620	\$57,753
All Other	\$158,355	\$128,443	\$139,171	\$139,171
GENERAL FUND TOTAL	\$211,584	\$181,028	\$195,791	\$196,924

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	10.000	11.000	11.000
Personal Services	\$799,112	\$772,080	\$798,541	\$824,665
All Other	\$3,922,214	\$3,935,538	\$3,938,071	\$3,938,071
FEDERAL EXPENDITURES FUND TOTAL	\$4,721,326	\$4,707,618	\$4,736,612	\$4,762,736

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
Personal Services	\$47,510	\$48,474	\$47,785	\$48,892
All Other	\$529,583	\$529,584	\$529,584	\$529,584
OTHER SPECIAL REVENUE FUNDS TOTAL	\$577,093	\$578,058	\$577,369	\$578,476

Justification:

The Administration - Labor program contains the Office of the Commissioner. The Commissioner and her staff provides review, oversight and coordination of all DOL functions, and, serve as primary liaison with federal and state agencies, the Legislature, the press and the public. This program had previously included the units that provided finance, accounting, human resource, and information technology services to the Department. These units were transferred to the Department of Administrative and Financial Services during fiscal year 2006-07. This resulted in the shift in allotment between the Personal Services and All Other line categories, and the corresponding decrease in headcount.

Administration - Labor 0030

Initiative: Reduces funding to reflect a change in billing allocation methods.

Ref. #: 16660

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$1,373,722)	(\$1,373,722)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,373,722)	(\$1,373,722)

Ref. #: 16670

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$111,246)	(\$111,246)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$111,246) (\$111,246)

Justification:

The Department of Labor will be direct charging programs for their portion of shared costs.

Administration - Labor 0030

Initiative: Transfers one Employment and Training Specialist IV position from the Administration - Labor program to the Employment Services Activity program and reallocates 50% of its cost from the Federal Expenditures Fund in the Administration - Labor program to the Federal Expenditures Fund in the Employment Services Activity program.

Ref. #: 16680

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$36,232)	(\$38,805)
All Other	(\$2,081)	(\$2,229)
FEDERAL EXPENDITURES FUND TOTAL	(\$38,313)	(\$41,034)

Justification:

This position will be used to support employment and training programs and activities associated with federal Workforce Investment Act and Employment Services funding streams. The majority of these programs and activities are administered by the Bureau of Employment Services under federal formula and discretionary grants. The tasks and responsibilities of Employment and Training Specialist IV position are most appropriately aligned with Employment Services activity.

**ADMINISTRATION - LABOR 0030
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
Personal Services	\$53,229	\$52,585	\$56,620	\$57,753
All Other	\$158,355	\$128,443	\$139,171	\$139,171
GENERAL FUND TOTAL	\$211,584	\$181,028	\$195,791	\$196,924
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	10.000	10.000	10.000
Personal Services	\$799,112	\$772,080	\$762,309	\$785,860
All Other	\$3,922,214	\$3,935,538	\$2,562,268	\$2,562,120
FEDERAL EXPENDITURES FUND TOTAL	\$4,721,326	\$4,707,618	\$3,324,577	\$3,347,980
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
Personal Services	\$47,510	\$48,474	\$47,785	\$48,892
All Other	\$529,583	\$529,584	\$418,338	\$418,338
OTHER SPECIAL REVENUE FUNDS TOTAL	\$577,093	\$578,058	\$466,123	\$467,230

Blind and Visually Impaired - Division for the 0126

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	\$559,255	\$525,313	\$629,140	\$649,777
All Other	\$2,259,763	\$2,259,725	\$2,260,514	\$2,260,514
GENERAL FUND TOTAL	\$2,819,018	\$2,785,038	\$2,889,654	\$2,910,291
	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	25.500	25.500	25.500	25.500
Personal Services	\$1,828,436	\$1,813,859	\$1,774,270	\$1,848,998
All Other	\$2,103,188	\$2,037,122	\$2,037,122	\$2,037,122
FEDERAL EXPENDITURES FUND TOTAL	\$3,931,624	\$3,850,981	\$3,811,392	\$3,886,120
	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$127,229	\$130,135	\$130,525	\$134,648
All Other	\$102,324	\$104,711	\$108,063	\$108,063
OTHER SPECIAL REVENUE FUNDS TOTAL	\$229,553	\$234,846	\$238,588	\$242,711

Justification:

This Division manages direct-services that help people who are blind or visually impaired to obtain or maintain employment. The Division also oversees a program that provides funds for teachers of children who are blind or visually impaired and for assisting older individuals to learn skills they need to remain independent in their homes and communities, often avoiding costly institutional care. The Vocational Rehabilitation portion of this program receives federal matching of \$4.00 for every \$1.00 of General Fund money. Last year, just under 1,000 people received vocational rehabilitation services designed to help them become employed and 320 students were supported in local schools. In addition, 330 older individuals received independent living skills training.

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

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	\$559,255	\$525,313	\$629,140	\$649,777
All Other	\$2,259,763	\$2,259,725	\$2,260,514	\$2,260,514
GENERAL FUND TOTAL	\$2,819,018	\$2,785,038	\$2,889,654	\$2,910,291
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	25.500	25.500	25.500	25.500
Personal Services	\$1,828,436	\$1,813,859	\$1,774,270	\$1,848,998
All Other	\$2,103,188	\$2,037,122	\$2,037,122	\$2,037,122
FEDERAL EXPENDITURES FUND TOTAL	\$3,931,624	\$3,850,981	\$3,811,392	\$3,886,120
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$127,229	\$130,135	\$130,525	\$134,648
All Other	\$102,324	\$104,711	\$108,063	\$108,063
OTHER SPECIAL REVENUE FUNDS TOTAL	\$229,553	\$234,846	\$238,588	\$242,711

Employment Security Services 0245

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	209.500	209.500	206.500	206.500
POSITIONS - FTE COUNT	1.615	1.615	0.500	0.500
Personal Services	\$14,049,153	\$14,533,557	\$13,731,313	\$14,403,999
All Other	\$17,984,219	\$19,785,625	\$19,885,061	\$19,788,116
FEDERAL EXPENDITURES FUND TOTAL	\$32,033,372	\$34,319,182	\$33,616,374	\$34,192,115
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$42,012	\$37,820	\$41,465	\$42,906
All Other	\$323,411	\$323,351	\$323,655	\$323,655
OTHER SPECIAL REVENUE FUNDS TOTAL	\$365,423	\$361,171	\$365,120	\$366,561
EMPLOYMENT SECURITY TRUST FUND				
All Other	\$235,345,505	\$250,000,000	\$128,178,880	\$128,178,880
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$235,345,505	\$250,000,000	\$128,178,880	\$128,178,880

Justification:

The Employment Security Services program supports services within the Department's Bureau of Unemployment Compensation, the Unemployment Insurance Commission and the Center for Workforce Research and Information. This program provides services to help prevent or reduce the adverse local economic impact of unemployment and underemployment through a Federal-State Partnership in which all administrative expenses are borne by the Federal Government. Services funded through this account include the administration and distribution of unemployment compensation; and, the development, collection and dissemination of labor market information. This program contains no General Fund appropriations.

Employment Security Services 0245

Initiative: Establishes one limited-period Hearings Examiner position and one limited-period Policy Development Specialist position and continues the following positions, which were originally established by financial order through June 9, 2012: 7 limited-period Customer Representative Specialist Benefits positions, 10 limited-period Customer Representative Associate I Employment positions, 5 limited-period Hearings Examiner positions, 4 limited-period Office Assistant II positions, 5 limited-period Claims Adjudicator positions and one limited-period Secretary Legal position.

Ref. #: 16970

Committee Vote: _____

AFA Vote: _____

	2011-12	2012-13
FEDERAL EXPENDITURES FUND		
Personal Services	\$2,075,911	\$0
All Other	\$24,890	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$2,100,801	\$0

Justification:

The Bureau of Unemployment Compensation created 32 limited-period positions by financial order to assist with the increasing caseload associated with the unemployment situation in the State of Maine. These positions are scheduled to end June 30, 2011. The persistence of the unemployment situation makes these positions as well as a Hearings Examiner position and Policy Development Specialist position necessary to continue to serve the public. These positions will end June 9, 2012.

Employment Security Services 0245

Initiative: Transfers one Public Service Manager I position from 95% Federal Expenditures Fund and 5% Other Special Revenue Funds in the Employment Security Services program to 100% Federal Expenditures Fund in the Employment Services Activity program and transfers one CareerCenter Consultant position from the Employment Services Activity program, Federal Expenditures Fund to the Employment Security Services program, Federal Expenditures Fund.

Ref. #: 16980 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$32,029)	(\$29,787)
All Other	(\$384)	(\$357)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$32,413)</u>	<u>(\$30,144)</u>

Ref. #: 16990 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$5,006)	(\$5,129)
All Other	(\$84)	(\$86)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$5,090)</u>	<u>(\$5,215)</u>

Justification:

This exchange of positions between the Bureau of Unemployment Compensation and the Bureau of Employment Services is required to reflect where the positions are currently utilized.

Employment Security Services 0245

Initiative: Provides funding for information technology services.

Ref. #: 17000 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$1,971,553	\$2,133,505
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,971,553</u>	<u>\$2,133,505</u>

Justification:

Unemployment claims have greatly increased over the past biennium. As a result, an estimated 48 positions have been added which did not have funding in the base budget for their telephone and computer services. In addition, the computer systems that calculate, track and pay unemployment claims continue to have increased costs to support the unemployment programs.

Employment Security Services 0245

Initiative: Reallocates the funding for one Principal Economic Research Analyst position and one Planning and Research Assistant position from 90% Employment Security Services program, Federal Expenditures Fund and 10% Governor's Training Initiative Program, General Fund to 100% Employment Security Services program, Federal Expenditures Fund and eliminates one Labor Program Specialist position and remaining All Other funding in the Governor's Training Initiative Program, General Fund to reflect the elimination of the program.

Ref. #: 17030 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$13,465	\$14,404
FEDERAL EXPENDITURES FUND TOTAL	\$13,465	\$14,404

Justification:

This initiative will eliminate funding used for training grants given to businesses and for the personnel associated with the program.

Employment Security Services 0245

Initiative: Transfers 28 full-time positions and one part-time position from the Employment Security Administration Fund account to the Workforce Research and Information account and adjusts All Other funding between accounts within the Employment Security Services program. Position detail is on file in the Bureau of the Budget.

Ref. #: 17060 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$11,436)	(\$11,436)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$11,436)	(\$11,436)

Justification:

An account has been created to house the Center for Workforce Research and Information, which was previously included as a part of the Bureau of Unemployment Compensation's account structure.

**EMPLOYMENT SECURITY SERVICES 0245
PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	209.500	209.500	206.500	206.500
POSITIONS - FTE COUNT	1.615	1.615	0.500	0.500
Personal Services	\$14,049,153	\$14,533,557	\$15,788,660	\$14,388,616
All Other	\$17,984,219	\$19,785,625	\$21,881,120	\$21,921,264
FEDERAL EXPENDITURES FUND TOTAL	\$32,033,372	\$34,319,182	\$37,669,780	\$36,309,880
	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$42,012	\$37,820	\$36,459	\$37,777
All Other	\$323,411	\$323,351	\$312,135	\$312,133
OTHER SPECIAL REVENUE FUNDS TOTAL	\$365,423	\$361,171	\$348,594	\$349,910
	History 2009-10	History 2010-11	2011-12	2012-13
EMPLOYMENT SECURITY TRUST FUND				
All Other	\$235,345,505	\$250,000,000	\$128,178,880	\$128,178,880
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$235,345,505	\$250,000,000	\$128,178,880	\$128,178,880

Employment Services Activity 0852

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$610,955	\$602,503	\$605,377	\$628,424
All Other	\$489,106	\$480,382	\$481,388	\$481,388
GENERAL FUND TOTAL	\$1,100,061	\$1,082,885	\$1,086,765	\$1,109,812
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	130.000	131.000	129.000	129.000
Personal Services	\$8,387,514	\$8,754,690	\$8,276,417	\$8,668,628
All Other	\$21,368,017	\$21,413,586	\$21,412,064	\$21,412,064
FEDERAL EXPENDITURES FUND TOTAL	\$29,755,531	\$30,168,276	\$29,688,481	\$30,080,692
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
Personal Services	\$0	\$0	\$0	\$0
All Other	\$488,106	\$488,106	\$488,106	\$488,106
OTHER SPECIAL REVENUE FUNDS TOTAL	\$488,106	\$488,106	\$488,106	\$488,106
COMPETITIVE SKILLS SCHOLARSHIP FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$164,337	\$167,262	\$160,735	\$166,739
All Other	\$2,824,995	\$2,836,518	\$2,836,518	\$2,836,518
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$2,989,332	\$3,003,780	\$2,997,253	\$3,003,257

Justification:

The Employment Services consists of state- and federally-funded programs that assist Maine residents and employers through a wide range of workforce development initiatives. The Bureau of Employment Services (BES) is responsible for the statewide administration and management for these programs in the State of Maine. Maine Department of Labor Employment Services is a major partner in the local CareerCenters. CareerCenters, a partnership between the MDOL, Local Area Workforce Investment Boards, and private non-profit service providers, are the cornerstone of the public employment system and represent a consolidation of a multitude of programs and services under one umbrella. CareerCenters provide Rapid Response Services statewide for businesses and laid-off workers; a comprehensive array of labor market information, career exploration, job search and career support services, and training opportunities to job seeking customers; and workforce consultation including recruitment and retention services, job posting/matching, labor market information, access to new hire and incumbent worker training, and human resource resources to Maine's businesses. The majority of Employment Services' resources come from the federally-funded Wagner-Peyser Act, Workforce Investment Act, and Trade Assistance Act. These programs are designed to help Maine residents increase their job opportunities and income through increased skills and access to employment opportunities. It includes job placement and special services for veterans through the Disabled Veterans' Outreach Program (DVOP) program and the Local Veterans' Employment Representative (LVER) program. It also focuses on providing local employers with a wide

range of employment resources. BES acts as the Governor's administrative agency and works in partnership with the Maine Jobs Council and the four Local Workforce Investment Boards. In addition to CareerCenters, Employment Services also administers the Maine Apprenticeship Program, a State-funded program that supports employers, local unions, and workers in increasing skills and education levels of Maine workers by establishing and maintaining worker apprenticeship programs.

Employment Services Activity 0852

Initiative: Transfers one Employment and Training Specialist IV position from the Administration - Labor program to the Employment Services Activity program and reallocates 50% of its cost from the Federal Expenditures Fund in the Administration - Labor program to the Federal Expenditures Fund in the Employment Services Activity program.

Ref. #: 17220

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$36,232	\$38,805
All Other	\$607	\$650
FEDERAL EXPENDITURES FUND TOTAL	\$36,839	\$39,455

Justification:

This position will be used to support employment and training programs and activities associated with federal Workforce Investment Act and Employment Services funding streams. The majority of these programs and activities are administered by the Bureau of Employment Services under federal formula and discretionary grants. The tasks and responsibilities of Employment and Training Specialist IV position are most appropriately aligned with Employment Services activity.

Employment Services Activity 0852

Initiative: Provides funding for operating costs to reflect increased activity in the program.

Ref. #: 17230

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$20,597	\$20,597
FEDERAL EXPENDITURES FUND TOTAL	\$20,597	\$20,597

Justification:

Due to the addition of staff in the Maine Jobs Council, All Other must be increased to cover additional operating costs.

Employment Services Activity 0852

Initiative: Continues one limited-period Media and Graphics Supervisor position, originally established by financial order, through June 8, 2013.

Ref. #: 17240

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$85,619	\$88,270
All Other	\$1,435	\$1,479
FEDERAL EXPENDITURES FUND TOTAL	\$87,054	\$89,749

Justification:

As a result of high unemployment and decreased job opportunities, outreach efforts to the employer community continue to be necessary in order to increase the number of jobs posted on the public job bank.

Employment Services Activity 0852

Initiative: Transfers one Public Service Manager I position from 95% Federal Expenditures Fund and 5% Other Special Revenue Funds in the Employment Security Services program to 100% Federal Expenditures Fund in the Employment Services Activity program and transfers one CareerCenter Consultant position from the Employment Services Activity program, Federal Expenditures Fund to the Employment Security Services program, Federal Expenditures Fund.

Ref. #: 17250

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$37,035	\$34,916
All Other	\$621	\$585
FEDERAL EXPENDITURES FUND TOTAL	\$37,656	\$35,501

Justification:

This exchange of positions between the Bureau of Unemployment Compensation and the Bureau of Employment Services is required to reflect where the positions are currently utilized.

Employment Services Activity 0852

Initiative: Reduces funding to reflect actual program activity.

Ref. #: 17260

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$365,201)	(\$365,201)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$365,201)	(\$365,201)

Justification:

The spending in this account has significantly decreased as a result of the Maine Conservation Corps transfer to the Department of Conservation.

Employment Services Activity 0852

Initiative: Provides funding for expanded information technology applications and new federal mandates.

Ref. #: 17270

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2011-12	2012-13
All Other	\$439,040	\$447,159
FEDERAL EXPENDITURES FUND TOTAL	\$439,040	\$447,159

Justification:

The One Stop Operating System (OSOS) and the Maine Job Bank (MJB) will be expanded as a result of federal requirements and to improve reporting capabilities.

Employment Services Activity 0852

Initiative: Transfers one CareerCenter Consultant position, one Employment and Training Specialist IV position and one Director, Labor Outreach and Education position from the Migrant and Immigrant Services program to the Employment Services Activity program and reduces funding for grants in the Migrant and Immigrant Services program to reflect the transfer of program responsibilities to the Employment Services Activity program.

Ref. #: 17280

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$241,043	\$253,265
All Other	\$4,040	\$4,245
FEDERAL EXPENDITURES FUND TOTAL	\$245,083	\$257,510

Justification:

These positions are being transferred and funding in the Migrant and Immigrant Services program reduced to \$0 as a result of the Foreign Labor Certification program being reassigned to the Bureau of Employment Services.

Employment Services Activity 0852

Initiative: Reallocates the cost of one Labor Program Specialist position from 98% General Fund and 2% Federal Expenditures Fund to 92% General Fund and 8% Federal Expenditures Fund and reorganizes the position to a Program Manager Employment and Training position.

Ref. #: 17290

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

	2011-12	2012-13
Personal Services	(\$4,100)	(\$1,540)
GENERAL FUND TOTAL	(\$4,100)	(\$1,540)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$6,612	\$7,020
All Other	\$111	\$118
FEDERAL EXPENDITURES FUND TOTAL	\$6,723	\$7,138

Justification:

This position was approved for reorganization on December 31, 2009. Due to increased attention to reemployment services at the federal level, this position will be responsible to monitor and evaluate program requirements to ensure continued funding of these services.

**EMPLOYMENT SERVICES ACTIVITY 0852
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$610,955	\$602,503	\$601,277	\$626,884
All Other	\$489,106	\$480,382	\$481,388	\$481,388
GENERAL FUND TOTAL	\$1,100,061	\$1,082,885	\$1,082,665	\$1,108,272

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	130.000	131.000	133.000	133.000
Personal Services	\$8,387,514	\$8,754,690	\$8,682,958	\$9,090,904
All Other	\$21,368,017	\$21,413,586	\$21,878,515	\$21,886,897
FEDERAL EXPENDITURES FUND TOTAL	\$29,755,531	\$30,168,276	\$30,561,473	\$30,977,801

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
Personal Services	\$0	\$0	\$0	\$0
All Other	\$488,106	\$488,106	\$122,905	\$122,905
OTHER SPECIAL REVENUE FUNDS TOTAL	\$488,106	\$488,106	\$122,905	\$122,905

COMPETITIVE SKILLS SCHOLARSHIP FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$164,337	\$167,262	\$160,735	\$166,739
All Other	\$2,824,995	\$2,836,518	\$2,836,518	\$2,836,518
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$2,989,332	\$3,003,780	\$2,997,253	\$3,003,257

Foreign Labor Certification Process Fund Z120

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500	\$500	\$500

Justification:

The Maine Department of Labor monitors applications by employers , who are unable to attract U.S. workers and are requesting approval to hire foreign workers to fill job vacancies.

**FOREIGN LABOR CERTIFICATION PROCESS FUND Z120
PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500	\$500	\$500

Governor's Training Initiative Program 0842

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$89,258	\$87,129	\$92,790	\$95,696
All Other	\$319,599	\$306,630	\$861,812	\$861,812
GENERAL FUND TOTAL	\$408,857	\$393,759	\$954,602	\$957,508

Justification:

The Governor's Training Initiative (GTI) program provides economic development through workforce development opportunities throughout Maine. The program provides funds for new hire and incumbent worker training to firms intending to add new jobs in Maine or to upgrade the current skills of existing workers. Training is intended to increase the skills and capacity of Maine's workforce, keep Maine businesses competitive, and increase employee wages. GTI is jointly administered by the Department of Labor and the Department of Economic and Community Development. The program promotes the use of public training institutions such as Community Colleges and Adult Education Programs, the hiring of targeted populations, an investment in life-long learning, and an increase in the quality of jobs in Maine.

Governor's Training Initiative Program 0842

Initiative: Reallocates the funding for one Principal Economic Research Analyst position and one Planning and Research Assistant position from 90% Employment Security Services program, Federal Expenditures Fund and 10% Governor's Training Initiative Program, General Fund to 100% Employment Security Services program, Federal Expenditures Fund and eliminates one Labor Program Specialist position and remaining All Other funding in the Governor's Training Initiative Program, General Fund to reflect the elimination of the program.

Ref. #: 17150

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$92,790)	(\$95,696)
All Other	(\$861,812)	(\$861,812)
GENERAL FUND TOTAL	(\$954,602)	(\$957,508)

Justification:

This initiative will eliminate funding used for training grants given to businesses and for the personnel associated with the program.

**GOVERNOR'S TRAINING INITIATIVE PROGRAM 0842
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	0.000	0.000
Personal Services	\$89,258	\$87,129	\$0	\$0
All Other	\$319,599	\$306,630	\$0	\$0
GENERAL FUND TOTAL	\$408,857	\$393,759	\$0	\$0

Labor Relations Board 0160

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$436,953	\$430,792	\$472,170	\$484,452
All Other	\$23,332	\$23,332	\$23,332	\$23,332
GENERAL FUND TOTAL	\$460,285	\$454,124	\$495,502	\$507,784

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
Personal Services	\$47,500	\$47,500	\$47,500	\$47,500
All Other	\$34,046	\$34,046	\$34,046	\$34,046
OTHER SPECIAL REVENUE FUNDS TOTAL	\$81,546	\$81,546	\$81,546	\$81,546

Justification:

The Maine Labor Relations Board (MLRB) promotes improved labor-management relations in the public sector workplace. The MLRB enforces 5 separate statutes, which provide public employees and the employees of large agricultural employers the right to join labor organizations of their own choosing and to be represented by such organizations in collective bargaining for terms and conditions of employment. The MLRB serves a client base of over 58,000 municipal, school administrative unit, higher education, Legislative, Judicial and Executive Branch State employees. The MLRB also serves approximately 500 public employers throughout the state. Of Maine's 491 cities and towns, approximately 106 have eligible public employees. Most of the 260 school administrative units have eligible employees. The MLRB's clients also include the 16 counties, the Maine Community College System, Maine Maritime Academy, the University of Maine System, the Administrative Office of the Courts, the Legislative Council, and the Executive Branch of State Government. The MLRB protects the rights and enforces the responsibilities created by the labor relations statutes by constituting appropriate bargaining units, conducting secret ballot elections, and processing prohibited practice complaints. The MLRB, the Panel of Mediators and the State Board of Arbitration and Conciliation provide impasse resolution procedures to assist parties in negotiating initial or successor collective bargaining agreements (i.e., mediation, fact-finding and interest arbitration), and contract grievance arbitration services.

Labor Relations Board 0160

Initiative: Provides funding for STA-CAP charges.

Ref. #: 16860

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$7,173	\$7,173
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,173	\$7,173

Justification:

This initiative provides funding for STA-CAP charges for per diem costs.

Labor Relations Board 0160

Initiative: Provides funding for additional election expenses.

Ref. #: 16870

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$1,500
GENERAL FUND TOTAL	\$0	\$1,500

Justification:

The Labor Relations Board is expecting to have to conduct additional union elections as a result of the school consolidations.

**LABOR RELATIONS BOARD 0160
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$436,953	\$430,792	\$472,170	\$484,452
All Other	\$23,332	\$23,332	\$23,332	\$24,832
GENERAL FUND TOTAL	\$460,285	\$454,124	\$495,502	\$509,284
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
Personal Services	\$47,500	\$47,500	\$47,500	\$47,500
All Other	\$34,046	\$34,046	\$41,219	\$41,219
OTHER SPECIAL REVENUE FUNDS TOTAL	\$81,546	\$81,546	\$88,719	\$88,719

Maine Centers for Women, Work and Community 0132

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$880,342	\$880,342	\$880,342	\$880,342
GENERAL FUND TOTAL	\$880,342	\$880,342	\$880,342	\$880,342

Justification:

The services of the Maine Centers for Women, Work, and Community are provided through a contractual agreement with the Maine Department of Labor in conjunction with the University of Maine at Augusta and offered from 18 centers and outreach sites statewide. Since 1978, the program has provided training and other services to help displaced homemakers and other disadvantaged individuals achieve success in the Maine economy through employment, self-employment, educational attainment, asset and leadership development. In 2007-2008, the program served 2009 displaced homemakers, single parents, and other workers in transition, including 1,155 new individuals. Overall, of those participating in comprehensive workforce readiness training or self-employment training, 75% to 80% complete the training with defined next steps for continuing their education, entering employment or starting a small business.

**MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY 0132
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$880,342	\$880,342	\$880,342	\$880,342
GENERAL FUND TOTAL	\$880,342	\$880,342	\$880,342	\$880,342

Migrant and Immigrant Services 0920

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$234,574	\$244,433	\$241,043	\$253,265
All Other	\$87,563	\$87,520	\$87,520	\$87,520
FEDERAL EXPENDITURES FUND TOTAL	\$322,137	\$331,953	\$328,563	\$340,785

Justification:

The Migrant and Immigrant Services program is the State's recognition of its growing migrant and immigrant population. Services within this program assist migrant and seasonal farm workers who seek employment in Maine's agriculture and food processing industries. Through an active outreach program, the Department of Labor reaches this population and provides the following services: notice of other job opportunities (when their current job is over); housing inspections; and explanation of payroll deductions and Maine law. The program also monitors applications by employers, who are unable to attract U.S. workers, and are requesting approval to hire foreign workers to fill job vacancies. This program contains no General Fund appropriations.

Migrant and Immigrant Services 0920

Initiative: Transfers one CareerCenter Consultant position, one Employment and Training Specialist IV position and one Director, Labor Outreach and Education position from the Migrant and Immigrant Services program to the Employment Services Activity program and reduces funding for grants in the Migrant and Immigrant Services program to reflect the transfer of program responsibilities to the Employment Services Activity program.

Ref. #: 17340

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$241,043)	(\$253,265)
All Other	(\$87,520)	(\$87,520)
FEDERAL EXPENDITURES FUND TOTAL	(\$328,563)	(\$340,785)

Justification:

These positions are being transferred and funding in the Migrant and Immigrant Services program reduced to \$0 as a result of the Foreign Labor Certification program being reassigned to the Bureau of Employment Services.

**MIGRANT AND IMMIGRANT SERVICES 0920
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	0.000	0.000
Personal Services	\$234,574	\$244,433	\$0	\$0
All Other	\$87,563	\$87,520	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$322,137	\$331,953	\$0	\$0

Regulation and Enforcement 0159

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	\$559,365	\$552,136	\$617,882	\$640,136
All Other	\$88,432	\$82,164	\$83,195	\$83,195
GENERAL FUND TOTAL	\$647,797	\$634,300	\$701,077	\$723,331

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$361,509	\$373,263	\$367,380	\$384,095
All Other	\$148,642	\$148,642	\$148,642	\$148,642
FEDERAL EXPENDITURES FUND TOTAL	\$510,151	\$521,905	\$516,022	\$532,737

Justification:

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

**REGULATION AND ENFORCEMENT 0159
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	\$559,365	\$552,136	\$617,882	\$640,136
All Other	\$88,432	\$82,164	\$83,195	\$83,195
GENERAL FUND TOTAL	\$647,797	\$634,300	\$701,077	\$723,331
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$361,509	\$373,263	\$367,380	\$384,095
All Other	\$148,642	\$148,642	\$148,642	\$148,642
FEDERAL EXPENDITURES FUND TOTAL	\$510,151	\$521,905	\$516,022	\$532,737

Rehabilitation Services 0799

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	18.000	18.000	17.000	17.000
Personal Services	\$1,065,031	\$1,049,100	\$1,150,836	\$1,207,850
All Other	\$2,653,084	\$2,948,230	\$2,950,281	\$2,950,281
GENERAL FUND TOTAL	\$3,718,115	\$3,997,330	\$4,101,117	\$4,158,131
	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	99.000	99.000	95.500	95.500
Personal Services	\$6,620,512	\$6,835,727	\$6,627,469	\$6,909,906
All Other	\$9,801,768	\$9,811,108	\$9,811,108	\$9,811,108
FEDERAL EXPENDITURES FUND TOTAL	\$16,422,280	\$16,646,835	\$16,438,577	\$16,721,014
	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$363,146	\$363,146	\$363,146	\$363,146
OTHER SPECIAL REVENUE FUNDS TOTAL	\$363,146	\$363,146	\$363,146	\$363,146

Justification:

This account funds the central administrative functions of the Bureau of Rehabilitation Services and the direct-service programs of the Division of Vocational Rehabilitation (DVR). The majority of the budget, which provides \$4 of Federal funding for each \$1 of General Fund support, allows for DVR to provide comprehensive vocational rehabilitation services to individuals with disabilities to enable them to obtain or maintain competitive employment. In addition, this account includes the budget for the Division on Deafness, Hard of Hearing and Late Deafened which oversees several contracts to provide advocacy and support to a possible 100,000 Deaf, Hard of Hearing and Late Deafened individuals in Maine. Some independent living services are also provided to assist Mainers with disabilities obtain minor accommodations to their homes so that they do not need to go into nursing homes. All these services are supported through a Federal-State Vocational Rehabilitation partnership. In Federal Fiscal Year 2010 the Division provided services in the form of counseling, training, job placement, advocacy and oversight of an Independent Living Services contract to over 10,000 people with disabilities.

**REHABILITATION SERVICES 0799
PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	18.000	18.000	17.000	17.000
Personal Services	\$1,065,031	\$1,049,100	\$1,150,836	\$1,207,850
All Other	\$2,653,084	\$2,948,230	\$2,950,281	\$2,950,281
GENERAL FUND TOTAL	\$3,718,115	\$3,997,330	\$4,101,117	\$4,158,131
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	99.000	99.000	95.500	95.500
Personal Services	\$6,620,512	\$6,835,727	\$6,627,469	\$6,909,906
All Other	\$9,801,768	\$9,811,108	\$9,811,108	\$9,811,108
FEDERAL EXPENDITURES FUND TOTAL	\$16,422,280	\$16,646,835	\$16,438,577	\$16,721,014
OTHER SPECIAL REVENUE FUNDS				
All Other	\$363,146	\$363,146	\$363,146	\$363,146
OTHER SPECIAL REVENUE FUNDS TOTAL	\$363,146	\$363,146	\$363,146	\$363,146

Safety Education and Training Programs 0161

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	27.000	27.000	27.000	27.000
Personal Services	\$2,031,165	\$2,091,513	\$2,010,121	\$2,104,802
All Other	\$1,139,306	\$1,137,108	\$1,137,108	\$1,137,108
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,170,471	\$3,228,621	\$3,147,229	\$3,241,910

Justification:

The purpose of the Safety Education and Training Fund (SETF) is to: improve occupational safety and health attitudes, programs, and procedures in Maine workplaces; identify and promote initiatives to reduce the frequency, severity, and cost of work-related injuries and illnesses; and promote best practice safety and health programs. To achieve these goals, the Bureau of Labor Standards provides technical assistance (including on-site consultation) to employers; trains employers and employees; and supports private and public safety and health initiatives and research through a grant program. In addition, SETF funds support the Bureau's research and information dissemination activities. This program contains no General Fund appropriations.

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

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	27.000	27.000	27.000	27.000
Personal Services	\$2,031,165	\$2,091,513	\$2,010,121	\$2,104,802
All Other	\$1,139,306	\$1,137,108	\$1,137,108	\$1,137,108
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,170,471	\$3,228,621	\$3,147,229	\$3,241,910

LABOR, DEPARTMENT OF

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$10,481,355	\$10,624,177
FEDERAL EXPENDITURES FUND	\$92,686,007	\$92,148,011
OTHER SPECIAL REVENUE FUNDS	\$4,975,804	\$5,077,031
EMPLOYMENT SECURITY TRUST FUND	\$128,178,880	\$128,178,880
COMPETITIVE SKILLS SCHOLARSHIP FUND	\$2,997,253	\$3,003,257
DEPARTMENT TOTAL - ALL FUNDS	\$239,319,299	\$239,031,356

Sec. A-53. Appropriations and allocations. The following appropriations and allocations are made.

MIXED MARTIAL ARTS AUTHORITY OF MAINE

Mixed Martial Arts Reserve Fund Z113

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$500	\$0	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$0	\$500	\$500

Justification:

Allocations are not required for this program.

Mixed Martial Arts Reserve Fund Z113

Initiative: Eliminates funding that is not needed to carry out the activity enacted in Public Law 2009, chapter 352, section 2.

Ref. #: 18830

Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$500)	(\$500)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$500)	(\$500)

Justification:

Mixed Martial Arts Authority is a private entity that does not maintain their financial activity within the state system.

MIXED MARTIAL ARTS RESERVE FUND Z113

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$500	\$0	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$0	\$0	\$0

MIXED MARTIAL ARTS AUTHORITY OF MAINE

DEPARTMENT TOTALS	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

Sec. A-59. Appropriations and allocations. The following appropriations and allocations are made.

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

Administrative Services - Professional and Financial Regulation 0094

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	8.000	7.000	7.000
Personal Services	\$470,960	\$562,395	\$461,513	\$481,358
All Other	\$3,538,107	\$3,558,378	\$3,558,378	\$3,558,378
Capital Expenditures	\$50,000	\$50,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,059,067	\$4,170,773	\$4,019,891	\$4,039,736

Justification:

The Commissioner's Office was established to provide overall management and administrative oversight for the Department of Professional and Financial Regulation's 5 regulatory agencies and affiliated boards in the areas of policy development, administration, accounting, budgeting, personnel and information management systems. The commissioner directs the day-to-day management of the department and is responsible for reviewing the operation of the various agencies within and affiliated with the department to ensure that they comply with their statutory and public service responsibilities. The Administrative Services Division within the Commissioner's Office is responsible for providing the commissioner with departmental accounting and budgeting support and analysis, strategic planning support, purchasing and property recording and administration of internal controls for the department. The Information Systems Support Section within the Commissioner's Office coordinates automation and electronic communication initiatives, supports a comprehensive computer network enhancing each agency's ability to fulfill its mission and administers several specialized databases, including a centralized licensing database.

Administrative Services - Professional and Financial Regulation 0094

Initiative: Provides funding to establish baseline allocation for the Department of Professional and Financial Regulation to receive and expend federal funds.

Ref. #: 19190 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$10,030	\$10,030
FEDERAL EXPENDITURES FUND TOTAL	\$10,030	\$10,030

Justification:

This initiative will establish an allocation from which the State of Maine can take advantage of opportunities for federal funding consistent with the purposes of the Department of Professional and Financial Regulation.

Administrative Services - Professional and Financial Regulation 0094

Initiative: Provides funding to support program development of an automated licensing management system.

Ref. #: 19200

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

2011-12

2012-13

All Other

\$910,946

\$910,946

OTHER SPECIAL REVENUE FUNDS TOTAL

\$910,946

\$910,946

Justification:

Provides funding to enhance the existing Agency License Management System application to improve protection of confidential information, expand functionality for use enterprise wide, to improve data quality and to reduce data entry requirements. Approval of these funds is necessary for the success of a multi phase software development project in progress. Delays may result in the contractor moving critical path personnel to other projects or layoffs, which in turn will result in higher costs for the department to complete this project.

Administrative Services - Professional and Financial Regulation 0094

Initiative: Establishes headcount and provides funding for the Commissioner of Professional and Financial Regulation position.

Ref. #: 19210

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

2011-12

2012-13

POSITIONS - LEGISLATIVE COUNT

1.000

1.000

Personal Services

\$131,457

\$134,533

All Other

\$380

\$389

OTHER SPECIAL REVENUE FUNDS TOTAL

\$131,837

\$134,922

Justification:

This initiative restores headcount and funding for a commissioner's position rather than appointing one of the Bureau directors to fulfill the duties.

**ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL REGULATION 0094
PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL EXPENDITURES FUND				
All Other			\$10,030	\$10,030
FEDERAL EXPENDITURES FUND TOTAL			<hr/>	<hr/>
			\$10,030	\$10,030
	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	7.000	8.000	8.000	8.000
Personal Services	\$470,960	\$562,395	\$592,970	\$615,891
All Other	\$3,538,107	\$3,558,378	\$4,469,704	\$4,469,713
Capital Expenditures	\$50,000	\$50,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/>	<hr/>	<hr/>	<hr/>
	\$4,059,067	\$4,170,773	\$5,062,674	\$5,085,604

Dental Examiners - Board of 0384

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$191,312	\$201,855	\$183,426	\$194,897
All Other	\$202,929	\$202,929	\$202,929	\$202,929
OTHER SPECIAL REVENUE FUNDS TOTAL	\$394,241	\$404,784	\$386,355	\$397,826

Justification:

The Board of Dental Examiners was established to protect the lives and health of the people of the State of Maine through regulation of the practice of dentistry to maintain high professional standards. The primary responsibilities of the board are to license qualified applicants for a certificate to practice dentistry, dental hygiene, denturism or radiography in Maine; to collect payment of specified fees to register dentists, dental hygienists, and denturists biennially who have completed the appropriate continuing education requirements, as well as radiographers every five years who are practicing in the State; to approve of continuing education courses for appropriateness and acceptability; to make such rules, not contrary to law, as the board deems necessary for the performance of its duties; to investigate all complaints and all cases of noncompliance with, or violations of, the provisions of laws and board rules relating to all licensees and to institute or cause to be instituted appropriate proceedings in connection therewith. The board also conducts office inspections and grants permits to qualified dentists for both general anesthesia and conscious sedation permits. In addition, the board examines and grants permits to those dental hygienists who apply and qualify for a local anesthesia permit. The board also manages the Public Health Supervision Status (PHSS) program for dental hygienists. The board is authorized to affiliate with the American Association of Dental Examiners as an active member to assist in accomplishing those objectives.

DENTAL EXAMINERS - BOARD OF 0384

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$191,312	\$201,855	\$183,426	\$194,897
All Other	\$202,929	\$202,929	\$202,929	\$202,929
OTHER SPECIAL REVENUE FUNDS TOTAL	\$394,241	\$404,784	\$386,355	\$397,826

Engineers - Board of Registration for Professional 0369

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	0.438	0.438	0.438	0.438
Personal Services	\$80,795	\$82,032	\$81,094	\$82,854
All Other	\$160,478	\$160,478	\$160,478	\$160,478
OTHER SPECIAL REVENUE FUNDS TOTAL	\$241,273	\$242,510	\$241,572	\$243,332

Justification:

The State Board of Licensure for Professional Engineers was established in 1935 to protect the public safety and welfare of the people of the State of Maine by regulating the practice of engineering consistent with national standards. The board is authorized to determine the qualifications of, examine, certify, and grant certificates of licensure to, applicants who qualify as professional engineers or engineer-interns in the State; to publish and distribute a roster of all licensed professional engineers; to make rules consistent with state laws relating to engineering practice; and to investigate complaints of alleged violations of such laws and board rules, conduct hearings, subpoena witnesses and institute disciplinary action as warranted.

ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	0.438	0.438	0.438	0.438
Personal Services	\$80,795	\$82,032	\$81,094	\$82,854
All Other	\$160,478	\$160,478	\$160,478	\$160,478
OTHER SPECIAL REVENUE FUNDS TOTAL	\$241,273	\$242,510	\$241,572	\$243,332

Licensing and Enforcement 0352

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	61.500	61.500	60.500	60.500
Personal Services	\$4,320,128	\$4,436,555	\$4,356,601	\$4,529,105
All Other	\$2,450,867	\$2,497,353	\$2,497,353	\$2,497,353
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,770,995	\$6,933,908	\$6,853,954	\$7,026,458

Justification:

The Office of Licensing and Registration (OLR) was established in 1976 as an umbrella administrative agency for many professional and occupational licensing programs. The statutory mission of OLR is to protect the public by licensing qualified individuals in a wide variety of professions and occupations and by imposing discipline on licensed individuals and entities when warranted to prevent harm to the public. Full-time staff and board members appointed by the Governor are assigned to licensing programs to provide the expertise, facilities and resources necessary to administer occupational and professional licensing programs established by the Maine Legislature to ensure public protection.

Licensing and Enforcement 0352

Initiative: Reduces funding to more closely reflect anticipated expenditures.

Ref. #: 19260

Committee Vote: _____

AFA Vote: _____

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$469,171)	(\$434,569)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$469,171)	(\$434,569)

Justification:

This reduction reflects more accurately the cost of rents for building and office space.

**LICENSING AND ENFORCEMENT 0352
PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	61.500	61.500	60.500	60.500
Personal Services	\$4,320,128	\$4,436,555	\$4,356,601	\$4,529,105
All Other	\$2,450,867	\$2,497,353	\$2,028,182	\$2,062,784
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,770,995	\$6,933,908	\$6,384,783	\$6,591,889

Licensure in Medicine - Board of 0376

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
POSITIONS - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	\$879,810	\$904,093	\$712,877	\$737,108
All Other	\$674,982	\$746,903	\$678,649	\$678,649
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,554,792	\$1,650,996	\$1,391,526	\$1,415,757

Justification:

The Board of Licensure in Medicine was established in 1896 to safeguard the lives and health of the people of Maine through regulation of medical practice. The board, funded solely from fees from its licensees, is charged to license and establish the minimum qualifications and standards of medical practice, grant or withhold the privilege to practice medicine after examining the qualifications of physician and physician assistant applicants, and biennially review these professionals based upon appropriate continuing medical education and professional conduct; discipline and enforce the Medical Practice Act, Title 24, to investigate complaints and allegations of noncompliance with the laws and board rules relating to physicians, surgeons and physician assistants, to hold public disciplinary hearings and take action in the form of probation, censure, reprimand, fine, suspension, or license revocation; educate and provide appropriate clinical and professional standards for licensees, educate the public, through the board's consumer assistant, regarding acceptable clinical care, and make detailed reports to the public and to national databases regarding discipline. The board also coordinates with other state and international regulators regarding cross-border licensing, medical practice and professional performance, and cross-border drug issues.

Licensure in Medicine - Board of 0376

Initiative: Continues one limited-period part-time Physician III position through June 8, 2013 and increases the hours of the position from 40 hours to 60 hours biweekly. This position was previously established in Public Law 2009, chapter 213.

Ref. #: 19360

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$144,314	\$153,879
All Other	\$1,522	\$1,479
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,836	\$155,358

Justification:

This initiative continues a Limited Period Part-Time Physician III position, and increases the hours from 20 hours a week to 30 hours a week for the Board of Licensure in Medicine. This position is responsible for reviewing complaints filed with the Board, researching complaints including interviews, assembling reports for the Board to discuss and assigned to the Prescription Monitoring Program advisory board and other groups. Complaints the Board received are increasing by about 50 more complaints each year since 2005. They are expected to increase by 60 to 70 complaints this year.

Licensure in Medicine - Board of 0376

Initiative: Provides funding for an online licensing application.

Ref. #: 19370

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2011-12

2012-13

\$15,191

\$15,191

OTHER SPECIAL REVENUE FUNDS TOTAL

\$15,191

\$15,191

Justification:

There is a continuing need for the Board of Licensure in Medicine to have technology for Uniform Application, an online licensing application, to more efficiently provide online licensing services to the public. The funding provides ongoing annual costs for application.

Licensure in Medicine - Board of 0376

Initiative: Provides funding for education pertaining to prescribing narcotics.

Ref. #: 19380

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2011-12

2012-13

\$48,000

\$48,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$48,000

\$48,000

Justification:

The Board of Licensure in Medicine supports programs to offer education about the prescribing of narcotics in order to allow the medical field to better serve the public.

Licensure in Medicine - Board of 0376

Initiative: Reduces funding to maintain allocations within anticipated revenues.

Ref. #: 19390

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2011-12

2012-13

(\$9,063)

(\$9,275)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$9,063)

(\$9,275)

Justification:

This initiative decreases out-of-state travel expenses based on historical spending to bring total expenditures and transfers out equal to anticipated dedicated revenues.

**LICENSURE IN MEDICINE - BOARD OF 0376
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
POSITIONS - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	\$879,810	\$904,093	\$857,191	\$890,987
All Other	\$674,982	\$746,903	\$734,299	\$734,044
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,554,792	\$1,650,996	\$1,591,490	\$1,625,031

Manufactured Housing Board 0351

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$23,554	\$23,554	\$23,554	\$23,554
FEDERAL EXPENDITURES FUND TOTAL	\$23,554	\$23,554	\$23,554	\$23,554

Justification:

The Manufactured Housing Board protects the public by licensing and regulating manufacturers and dealers of manufactured housing doing business in Maine. The board enforces federal manufacturing and installation specifications for this kind of housing, inspects installations of manufactured housing units and assists consumers in resolving complaints with manufacturers and dealers. The board also administers the state warranty law applicable to manufactured housing. This program represents the United States Housing and Urban Development agency for the State of Maine and is authorized to discipline licensees when warranted.

MANUFACTURED HOUSING BOARD 0351

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$23,554	\$23,554	\$23,554	\$23,554
FEDERAL EXPENDITURES FUND TOTAL	\$23,554	\$23,554	\$23,554	\$23,554

Nursing - Board of 0372

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$638,679	\$658,037	\$497,741	\$514,613
All Other	\$463,579	\$483,690	\$483,690	\$483,690
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,102,258	\$1,141,727	\$981,431	\$998,303

Justification:

The State Board of Nursing was established to protect the public through regulation of nursing practice to maintain high professional standards. The primary responsibilities are to license, by examination or endorsement, all applicants qualified to practice as registered nurses or as licensed practical nurses; to renew the licenses of all qualified registered nurses and practical nurses; to investigate complaints of unsafe nursing practice or any violation of laws relating to nursing and determine, in collaboration with the Attorney General, if the case should be presented for a formal hearing; to adopt rules and regulations governing licensure of nurses and other matters within its jurisdiction; to approve curriculum for programs of training that prepare certified nursing assistants to perform selected nursing services when such services are delegated by a registered nurse. Additional responsibilities of the board are to prescribe curricula and establish standards for educational programs preparing persons for licensure as registered nurses or as licensed practical nurses; to approve nursing educational programs in the State that meet the requirements of law and the standards established by the board; to survey all such nursing educational programs as deemed necessary to determine that the requirements of the law and board standards are being maintained; to deny or withdraw approval from such nursing educational programs for failure to meet requirements; and to approve the credentials of registered nurses who have completed an educational program that prepares the registered nurse to function as an advanced practice registered nurse.

Nursing - Board of 0372

Initiative: Continues one limited-period Field Investigator position to enable the State Board of Nursing to investigate filed complaints. The position will end on June 8, 2013. This position was previously authorized in Public Law 2009, chapter 213.

Ref. #: 19310

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$78,623	\$80,986
All Other	\$1,013	\$1,081
OTHER SPECIAL REVENUE FUNDS TOTAL	\$79,636	\$82,067

Justification:

The State Board of Nursing receives 200 complaints a year, without complete information. An investigator is necessary to get all of the information in a more timely manner and process these complaints to resolution more efficiently. In addition, this investigator would be able to serve as a witness in any legal proceedings to more effectively prosecute these cases to completion. This position would enable the board to more effectively serve the public.

Nursing - Board of 0372

Initiative: Provides funding to establish baseline allocation for the Nursing - Board of program to receive and expend federal funds.

Ref. #: 19320

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other		2011-12	2012-13
		\$10,144	\$10,144
FEDERAL EXPENDITURES FUND TOTAL		\$10,144	\$10,144

Justification:

This initiative will establish an allocation from which the Board of Nursing can receive and expend federal funds. Increasing opportunities are arising for the State of Maine to apply for federal funds consistent with the purposes of the Board of Nursing.

Nursing - Board of 0372

Initiative: Reduces funding to maintain allocations within anticipated revenues.

Ref. #: 19330

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other		2011-12	2012-13
		(\$8,436)	(\$8,435)
OTHER SPECIAL REVENUE FUNDS TOTAL		(\$8,436)	(\$8,435)

Justification:

This initiative decreases general operation expenses based on historical spending to bring total expenditures and transfers out equal to anticipated dedicated revenues.

NURSING - BOARD OF 0372

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other			\$10,144	\$10,144
FEDERAL EXPENDITURES FUND TOTAL			\$10,144	\$10,144

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	\$638,679	\$658,037	\$576,364	\$595,599
All Other	\$463,579	\$483,690	\$476,267	\$476,336
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,102,258	\$1,141,727	\$1,052,631	\$1,071,935

Optometry - Board of 0385

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$47,479	\$48,480	\$48,754	\$50,416
All Other	\$19,052	\$17,474	\$19,052	\$19,052
OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,531	\$65,954	\$67,806	\$69,468

Justification:

The State Board of Optometry was established to protect the public through the regulation of the practice of optometry in the State of Maine by maintaining high professional standards. The responsibilities of the board are to examine and license qualified applicants to practice the profession of optometry in the State of Maine, to renew all licenses upon payment of a specified fee and proof that the licensee attended the required educational programs approved by the board, and to revoke, refuse or suspend any license for violation of the laws relating to optometry. The board also investigates all complaints and cases of noncompliance with optometry laws, rules and regulations, conducts hearings, and brings all such cases to the attention of the proper prosecuting officer.

Optometry - Board of 0385

Initiative: Reduces funding to more closely approximate anticipated expenditures for the State Board of Optometry.

Ref. #: 19470

Committee Vote: _____

AFA Vote: _____

		2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS			
All Other		(\$1,578)	(\$1,578)
OTHER SPECIAL REVENUE FUNDS TOTAL		(\$1,578)	(\$1,578)

Justification:

This decrease is based on actual expenditures.

OPTOMETRY - BOARD OF 0385

PROGRAM SUMMARY

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$47,479	\$48,480	\$48,754	\$50,416
All Other	\$19,052	\$17,474	\$17,474	\$17,474
OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,531	\$65,954	\$66,228	\$67,890

Osteopathic Licensure - Board of 0383

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$71,621	\$72,834	\$72,159	\$73,743
All Other	\$125,658	\$125,658	\$125,658	\$125,658
OTHER SPECIAL REVENUE FUNDS TOTAL	\$197,279	\$198,492	\$197,817	\$199,401

Justification:

The Board of Osteopathic Licensure was established to protect the health and welfare of the people of the State of Maine by ensuring that the public is served by competent, well-trained professionals. The board licenses osteopathic physicians, physician assistants as well as camp and Locum Tenens physicians. The board also issues intern and resident training permits. Meeting monthly, the board promulgates rules deemed necessary for the performance of its duties with one of the most important elements of the regulation being the investigation of complaints lodged against its licensees. Funded strictly by licensing fees, the board is an active member of the Federation of State Medical Boards and coordinates with other state licensing boards in Maine and throughout the country.

Osteopathic Licensure - Board of 0383

Initiative: Reduces funding to maintain allocations within anticipated revenues.

Ref. #: 19420

Committee Vote: _____

AFA Vote: _____

		2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS			
All Other		(\$596)	(\$595)
OTHER SPECIAL REVENUE FUNDS TOTAL		(\$596)	(\$595)

Justification:

This initiative decreases commodities expenses based on historical spending to bring total expenditures and transfers out equal to anticipated dedicated revenues.

OSTEOPATHIC LICENSURE - BOARD OF 0383

PROGRAM SUMMARY

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$71,621	\$72,834	\$72,159	\$73,743
All Other	\$125,658	\$125,658	\$125,062	\$125,063
OTHER SPECIAL REVENUE FUNDS TOTAL	\$197,279	\$198,492	\$197,221	\$198,806

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

DEPARTMENT TOTALS	2011-12	2012-13
FEDERAL EXPENDITURES FUND	\$43,728	\$43,728
OTHER SPECIAL REVENUE FUNDS	\$14,982,954	\$15,282,313
DEPARTMENT TOTAL - ALL FUNDS	\$15,026,682	\$15,326,041

Sec. A-63. Appropriations and allocations.

The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

Bureau of Building Codes and Standards Z073

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$171,672	\$181,382	\$154,435	\$164,681
All Other	\$130,639	\$130,639	\$130,639	\$130,639
OTHER SPECIAL REVENUE FUNDS TOTAL	\$302,311	\$312,021	\$285,074	\$295,320

Justification:

To adopt, amend and maintain the Maine Uniform Building and Energy Codes and provide training for municipal building officials, local code enforcement officers, and 3rd-party inspectors.

Bureau of Building Codes and Standards Z073

Initiative: Provides funding for the increased cost of building rent.

Ref. #: 20590

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$161	\$323
OTHER SPECIAL REVENUE FUNDS TOTAL	\$161	\$323

Justification:

The department is in the 7th year of a 15 year lease for its office space at the Central Maine Commerce Center. The lease terms include yearly increases to the price per square foot.

Bureau of Building Codes and Standards Z073

Initiative: Reduces funding for the Bureau of Building Codes and Standards program to reflect revised revenue projections.

Ref. #: 20600

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$54,000)	(\$54,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$54,000)	(\$54,000)

Justification:

The revenue stream identified when this program was created has been negatively impacted by the economy. This change reduces the revenue and the allocation to more accurately reflect anticipated revenue collections.

**BUREAU OF BUILDING CODES AND STANDARDS Z073
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	\$171,672	\$181,382	\$154,435	\$164,681
All Other	\$130,639	\$130,639	\$76,800	\$76,962
OTHER SPECIAL REVENUE FUNDS TOTAL	\$302,311	\$312,021	\$231,235	\$241,643

PUBLIC SAFETY, DEPARTMENT OF

DEPARTMENT TOTALS

2011-12

2012-13

OTHER SPECIAL REVENUE FUNDS

\$231,235

\$241,643

DEPARTMENT TOTAL - ALL FUNDS

\$231,235

\$241,643

Sec. A-72. Appropriations and allocations.

The following appropriations and allocations are made.

WORKERS' COMPENSATION BOARD

Administration - Workers' Compensation Board 0183

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	110.000	112.000	110.000	110.000
Personal Services	\$8,373,222	\$8,758,484	\$8,565,473	\$8,874,430
All Other	\$1,979,235	\$1,982,811	\$1,982,811	\$1,982,811
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,352,457	\$10,741,295	\$10,548,284	\$10,857,241

Justification:

The Workers' Compensation Board serves the employees and employers of the state by ensuring compliance with the workers' compensation laws, ensuring the prompt payment of benefits legally due, resolving disputes through the agency's dispute resolution process, and facilitating labor-management cooperation.

Administration - Workers' Compensation Board 0183

Initiative: Reduces funding to reflect projected expenditures.

Ref. #: 21650

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	(\$45,160)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$45,160)

Justification:

This request reduces funding to reflect projected expenditures due to a reduction in STA-CAP charges.

Administration - Workers' Compensation Board 0183

Initiative: Provides funding for the reorganization of one Office Assistant II position to one Office Associate II position.

Ref. #: 21660

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$5,223	\$5,571
All Other	\$123	\$132
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,346	\$5,703

Justification:

This initiative will place this position at a more appropriate rate of pay based on the duties the employee is performing.

**ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	110.000	112.000	110.000	110.000
Personal Services	\$8,373,222	\$8,758,484	\$8,570,696	\$8,880,001
All Other	\$1,979,235	\$1,982,811	\$1,982,934	\$1,937,783
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,352,457	\$10,741,295	\$10,553,630	\$10,817,784

Employment Rehabilitation Program 0195

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$125,000	\$125,000	\$125,000	\$125,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$125,000	\$125,000	\$125,000

Justification:

The Employment Rehabilitation Fund was established for the sole purpose of making payments in accordance with M.R.S.A. 39-A. section 101, et seq. Pursuant to 39-A M.R.S.A. section 355, employers are entitled to reimbursement for certain wage loss benefits if an employee that has completed rehabilitation efforts suffers a subsequent injury that is more serious because of the first injury. Employers may also be entitled to a wage credit when hiring employees that have successfully completed rehabilitation programs pursuant to 39-A M.R.S.A. section 217. Evaluations for rehabilitation conducted pursuant to 39-A M.R.S.A. section 217 (1) must be paid from the Employment Rehabilitation Fund. The costs of implementing plans must be paid from the Employment Rehabilitation Fund if an employer refuses to pay voluntarily. These expenditures may be recovered if the plan is successful.

EMPLOYMENT REHABILITATION PROGRAM 0195

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$125,000	\$125,000	\$125,000	\$125,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$125,000	\$125,000	\$125,000

Workers' Compensation Board 0751

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$20,000	\$20,000	\$15,000	\$15,000
All Other	\$20,398	\$20,398	\$20,398	\$20,398
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,398	\$40,398	\$35,398	\$35,398

Justification:

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

Workers' Compensation Board 0751

Initiative: Reduces funding to reflect projected expenditures.

Ref. #: 21710

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS		2011-12	2012-13
All Other		(\$1,117)	(\$1,117)
OTHER SPECIAL REVENUE FUNDS TOTAL		(\$1,117)	(\$1,117)

Justification:

This request reduces funding to reflect projected expenditures due to a reduction in STA-CAP charges.

**WORKERS' COMPENSATION BOARD 0751
PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$20,000	\$20,000	\$15,000	\$15,000
All Other	\$20,398	\$20,398	\$19,281	\$19,281
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,398	\$40,398	\$34,281	\$34,281

WORKERS' COMPENSATION BOARD

DEPARTMENT TOTALS	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS	\$10,712,911	\$10,977,065
DEPARTMENT TOTAL - ALL FUNDS	\$10,712,911	\$10,977,065

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. #: 16730

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2011-12

2012-13

\$30,248

\$31,335

All Other

\$369

\$382

FEDERAL EXPENDITURES FUND TOTAL

\$30,617

\$31,717

Employment Security Services 0245

Initiative: RECLASSIFICATIONS

Ref. #: 17070

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2011-12

2012-13

\$1,321

\$1,340

All Other

\$16

\$16

FEDERAL EXPENDITURES FUND TOTAL

\$1,337

\$1,356

Employment Services Activity 0852

Initiative: RECLASSIFICATIONS

Ref. #: 17310

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2011-12

2012-13

\$7,475

\$10,966

All Other

\$125

\$184

FEDERAL EXPENDITURES FUND TOTAL

\$7,600

\$11,150

Rehabilitation Services 0799

Initiative: RECLASSIFICATIONS

Ref. #: 17120

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

2011-12

2012-13

Personal Services	\$3,269	\$3,444
All Other	\$38	\$40
FEDERAL EXPENDITURES FUND TOTAL	\$3,307	\$3,484

LABOR, DEPARTMENT OF

DEPARTMENT TOTALS	2011-12	2012-13
FEDERAL EXPENDITURES FUND	\$42,861	\$47,707
DEPARTMENT TOTAL - ALL FUNDS	\$42,861	\$47,707