

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 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$1,142,763	\$1,150,380	\$1,160,758	\$1,196,497
All Other	\$18,144,924	\$18,111,036	\$18,155,846	\$18,155,846
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	\$19,287,687	\$19,261,416	\$19,316,604	\$19,352,343

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

PROGRAM SUMMARY

WORKERS' COMPENSATION MANAGEMENT FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$1,142,763	\$1,150,380	\$1,160,758	\$1,196,497
All Other	\$18,144,924	\$18,111,036	\$18,155,846	\$18,155,846
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	\$19,287,687	\$19,261,416	\$19,316,604	\$19,352,343

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

DEPARTMENT TOTALS	2013-14	2014-15
WORKERS' COMPENSATION MANAGEMENT FUND	\$19,316,604	\$19,352,343
DEPARTMENT TOTAL - ALL FUNDS	\$19,316,604	\$19,352,343

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 2011-12	History 2012-13	2013-14	2014-15
All Other	\$122,429	\$118,009	\$118,009	\$118,009
GENERAL FUND TOTAL	\$122,429	\$118,009	\$118,009	\$118,009

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 2011-12	History 2012-13	2013-14	2014-15
All Other	\$122,429	\$118,009	\$118,009	\$118,009
GENERAL FUND TOTAL	\$122,429	\$118,009	\$118,009	\$118,009

CENTERS FOR INNOVATION

DEPARTMENT TOTALS

2013-14

2014-15

GENERAL FUND

\$118,009

\$118,009

DEPARTMENT TOTAL - ALL FUNDS

\$118,009

\$118,009

Sec. A-18. Appropriations and allocations.

The following appropriations and allocations are made.

DEVELOPMENT FOUNDATION, MAINE

Development Foundation 0198

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$35,633	\$58,444	\$58,444	\$58,444
GENERAL FUND TOTAL	\$35,633	\$58,444	\$58,444	\$58,444

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. The Council is also charged with working with the Office of Innovation and the Maine Innovation Economy Advisory Board to make R&D funding recommendations for the Governor's budget. 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.

The Realize Maine Network 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 2011-12	History 2012-13	2013-14	2014-15
All Other	\$35,633	\$58,444	\$58,444	\$58,444
GENERAL FUND TOTAL	\$35,633	\$58,444	\$58,444	\$58,444

DEVELOPMENT FOUNDATION, MAINE

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$58,444	\$58,444
DEPARTMENT TOTAL - ALL FUNDS	\$58,444	\$58,444

Sec. A-21. 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

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
All Other	\$13,024	\$12,554	\$12,554	\$12,554
GENERAL FUND TOTAL	\$13,024	\$12,554	\$12,554	\$12,554

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

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
All Other	\$13,024	\$12,554	\$12,554	\$12,554
GENERAL FUND TOTAL	\$13,024	\$12,554	\$12,554	\$12,554

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$12,554	\$12,554
DEPARTMENT TOTAL - ALL FUNDS	\$12,554	\$12,554

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$40,000)	(\$40,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$40,000)	(\$40,000)

Justification:

This account receives and expends funds for training and workshops for municipalities relating to HUD funded programs. \$30,000 is a more accurate figure of funds flowing through this account annually.

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

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	4.000	4.000
Personal Services	\$470,889	\$466,475	\$421,899	\$431,015
All Other	\$1,147,975	\$1,129,535	\$1,130,289	\$1,130,289
GENERAL FUND TOTAL	\$1,618,864	\$1,596,010	\$1,552,188	\$1,561,304

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$70,000	\$70,000	\$30,000	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$70,000	\$70,000	\$30,000	\$30,000

Applied Technology Development Center System 0929

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$187,250	\$178,838	\$178,838	\$178,838
GENERAL FUND TOTAL	\$187,250	\$178,838	\$178,838	\$178,838

Justification:

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. Funding is provided through a competitive process. 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 2011-12	History 2012-13	2013-14	2014-15
All Other	\$187,250	\$178,838	\$178,838	\$178,838
GENERAL FUND TOTAL	\$187,250	\$178,838	\$178,838	\$178,838

Business Development 0585

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$553,889	\$585,946	\$567,242	\$584,753
All Other	\$720,696	\$713,570	\$714,201	\$714,201
GENERAL FUND TOTAL	\$1,274,585	\$1,299,516	\$1,281,443	\$1,298,954

Justification:

The Office of Business Development provides direct assistance to existing businesses and businesses seeking to relocate or expand in Maine. Through the Business Answers and Regulatory Red Tape Hotline, this office responds to the needs of any business with a question or issue regarding state government. The Governor's Account Executives work directly with businesses and other state agencies to facilitate quick resolution of permitting and licensing issues and can connect businesses with the correct assistance needed. Administration of the Pine Tree Zone, E-Tif, J-Tif, film tax and municipal tax incentive finance programs are also coordinated through this office.

Business Development 0585

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

Ref. #: 1047

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,756	\$110,514
GENERAL FUND TOTAL	\$107,756	\$110,514

Justification:

The tax incentive programs are administered by the Office of Business Development, however the position of Director for this unit resides in the Administration Account. This initiative correctly assigns this position to the correct account.

Business Development 0585

Initiative: Continues one Public Service Coordinator II position that had been established by financial order and eliminates one Office Specialist I position. Transfers All Other to Personal Services to fund the position.

Ref. #: 1048

One Time

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
Personal Services	\$43,799	\$44,597
All Other	(\$43,799)	(\$44,597)
GENERAL FUND TOTAL	\$0	\$0

Justification:

A reorganization of the Office of Business Development has determined that resources are best utilized providing assistance directly to businesses through the permanent funding of a Public Service Coordinator II position. The department currently has three other Secretary related positions who could absorb the duties of the eliminated position.

**BUSINESS DEVELOPMENT 0585
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	8.000	8.000
Personal Services	\$553,889	\$585,946	\$718,797	\$739,864
All Other	\$720,696	\$713,570	\$670,402	\$669,604
GENERAL FUND TOTAL	\$1,274,585	\$1,299,516	\$1,389,199	\$1,409,468

Communities for Maine's Future Fund Z108

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$500	<hr/> \$500	<hr/> \$500	<hr/> \$500

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. This line item provides a base allocation in the event that outside funds are received to support this program.

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

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$500	<hr/> \$500	<hr/> \$500	<hr/> \$500

Community Development Block Grant Program 0587

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$180,740	\$142,093	\$155,745	\$162,408
All Other	\$74,044	\$73,114	\$73,204	\$73,204
GENERAL FUND TOTAL	\$254,784	\$215,207	\$228,949	\$235,612
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000	2.000
Personal Services	\$0	\$148,901	\$152,523	\$162,155
All Other	\$1,016,011	\$1,138,482	\$1,138,436	\$1,138,436
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,016,011	\$1,287,383	\$1,290,959	\$1,300,591
	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL BLOCK GRANT FUND				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$568,672	\$573,665	\$466,797	\$483,380
All Other	\$21,274,509	\$21,274,509	\$21,274,038	\$21,274,038
FEDERAL BLOCK GRANT FUND TOTAL	\$21,843,181	\$21,848,174	\$21,740,835	\$21,757,418

Justification:

The Office of Community Development receives funding from the U.S. Department of Housing and Urban Development (HUD) Community Development Block Grant Program to administer this program. Municipalities apply for 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
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$180,740	\$142,093	\$155,745	\$162,408
All Other	\$74,044	\$73,114	\$73,204	\$73,204
GENERAL FUND TOTAL	\$254,784	\$215,207	\$228,949	\$235,612
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000	2.000
Personal Services	\$0	\$148,901	\$152,523	\$162,155
All Other	\$1,016,011	\$1,138,482	\$1,138,436	\$1,138,436
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,016,011	\$1,287,383	\$1,290,959	\$1,300,591
FEDERAL BLOCK GRANT FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$568,672	\$573,665	\$466,797	\$483,380
All Other	\$21,274,509	\$21,274,509	\$21,274,038	\$21,274,038
FEDERAL BLOCK GRANT FUND TOTAL	\$21,843,181	\$21,848,174	\$21,740,835	\$21,757,418

International Commerce 0674

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$111,066	\$109,883	\$111,099	\$112,120
All Other	\$521,852	\$498,409	\$498,409	\$498,409
GENERAL FUND TOTAL	\$632,918	\$608,292	\$609,508	\$610,529

Justification:

The Maine International Trade Center (MITC) is a public-private partnership founded in 1996, funded by the department and the private sector, servicing companies statewide through its offices in Portland and Bangor. MITC focuses on the expansion of the Maine economy and job creation through increased exports and trade; responds to over a thousand trade research inquiries yearly from Maine companies looking to expand into international markets; and provides a monthly series of trade education seminars - attracting over 500 participants throughout the year. MITC's trade specialists offer technical trade assistance for all markets and its Canada Desk specializes in trade development and challenges with Maine's largest trading partner. MITC coordinates overseas activities including industry specific trade shows and gubernatorial trade missions. The budget includes funding for the Director as well as pass-through grant funding in support of its operations.

INTERNATIONAL COMMERCE 0674**PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$111,066	\$109,883	\$111,099	\$112,120
All Other	\$521,852	\$498,409	\$498,409	\$498,409
GENERAL FUND TOTAL	\$632,918	\$608,292	\$609,508	\$610,529

Leadership and Entrepreneurial Development Program Z071

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$500	<hr/> \$500	<hr/> \$500	<hr/> \$500

Justification:

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 2011-12	History 2012-13	2013-14	2014-15
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 2011-12	History 2012-13	2013-14	2014-15
All Other	\$200,000	\$200,000	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000	\$200,000	\$200,000

Justification:

The Commissioner of the Department of Economic & Community Development is required by statute (5MRSA, section 13056 - A) to submit a Biennial comprehensive evaluation of state investments in economic development (except research and development and federal programs with independent evaluations). This fund (5 MRSA, section 13056 - C) 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 .8%.

MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
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 2011-12	History 2012-13	2013-14	2014-15
All Other	\$58,000	\$55,395	\$55,395	\$55,395
GENERAL FUND TOTAL	\$58,000	\$55,395	\$55,395	\$55,395

Justification:

The Maine Economic Growth Council exists to provide the annual "Measures of Growth" report on Maine's economic performance, and to develop a long-range economic plan for the State. The council develops economic indicators, analyzes the performance of indicators against established benchmarks, and reports findings and recommendations. The council also administers the Adopt-A-Benchmark program, which encourages Maine organizations to publicly commit to taking positive action toward achieving the benchmarks established by the council.

MAINE ECONOMIC GROWTH COUNCIL 0727

PROGRAM SUMMARY

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$58,000	\$55,395	\$55,395	\$55,395
GENERAL FUND TOTAL	\$58,000	\$55,395	\$55,395	\$55,395

Maine Research and Development Evaluation Fund 0985

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$200,000	\$200,000	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000	\$200,000	\$200,000

Justification:

The Office of Innovation is required by statute (5 MRSA, section 13107) to submit to the Governor and the Legislature by July 1, 2012 and on July 1st every 6 years thereafter an evaluation of state investments in research and development, as well as a progress report from the office and the independent reviewers beginning on February 1, 2014 and on February 1st every even-numbered year thereafter.

MAINE RESEARCH AND DEVELOPMENT EVALUATION FUND 0985

PROGRAM SUMMARY

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$200,000	\$200,000	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000	\$200,000	\$200,000

Maine Small Business and Entrepreneurship Commission 0675

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$690,478	\$683,684	\$683,684	\$683,684
GENERAL FUND TOTAL	\$690,478	\$683,684	\$683,684	\$683,684

Justification:

The Maine Small Business Commission through the Department of Economic and Community Development administers an annual contract with the University of Southern Maine to promote and support economic development by providing comprehensive business management assistance, training, resources and information to small businesses through a network of professional, certified business counselors at centers and outreach offices around the state. An independently validated, impact driven program, the Maine Small Business Development Centers is a partnership involving the U. S. Small Business Administration, Department of Economic and Community Development, the University of Southern Maine and leading state economic development organizations.

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675

PROGRAM SUMMARY

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$690,478	\$683,684	\$683,684	\$683,684
GENERAL FUND TOTAL	\$690,478	\$683,684	\$683,684	\$683,684

Maine State Film Office 0590

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$10,000	\$10,000	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000	\$10,000	\$10,000

Justification:

The Maine Film Commission account receives funding from the Maine Tourism Office to host meetings of the Commission. The Maine State Film Office (MFO) was created in 1988 and its one staff member is solely responsible for assisting Maine's film industry by facilitating and promoting film, television, video gaming, photographic and emerging-media production in Maine.

MAINE STATE FILM OFFICE 0590

PROGRAM SUMMARY

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
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 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$211,187	\$187,193	\$195,857	\$199,351
All Other	\$7,103,225	\$6,806,485	\$6,806,296	\$6,806,296
GENERAL FUND TOTAL	\$7,314,412	\$6,993,678	\$7,002,153	\$7,005,647

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 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$211,187	\$187,193	\$195,857	\$199,351
All Other	\$7,103,225	\$6,806,485	\$6,806,296	\$6,806,296
GENERAL FUND TOTAL	\$7,314,412	\$6,993,678	\$7,002,153	\$7,005,647

Office of Tourism 0577

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	\$658,637	\$663,485	\$696,431	\$717,250
All Other	\$8,700,159	\$9,030,954	\$9,018,133	\$9,018,133
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,358,796	\$9,694,439	\$9,714,564	\$9,735,383

Justification:

The Office of Tourism exists 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 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. On July 1st and October 1st each year, the State Controller transfers 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, after the reduction for the transfer to the Local Government Fund as described by Title 30-A, Section 5681, subsection 5. 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. 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

PROGRAM SUMMARY

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	\$658,637	\$663,485	\$696,431	\$717,250
All Other	\$8,700,159	\$9,030,954	\$9,018,133	\$9,018,133
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,358,796	\$9,694,439	\$9,714,564	\$9,735,383

Renewable Energy Resources Fund Z072

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$288,000	\$288,000	\$288,000	\$288,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$288,000	\$288,000	\$288,000	\$288,000

Justification:

Established in 2008, the Maine Legislature authorized the establishment of the Renewable Resources Fund in the Public Utilities Commission with the Maine Technology Institute named as a recipient of an annual distribution of 35% of the funds to support the development and commercialization of renewable energy technologies. An amount is transferred from the Public Utilities Commission to DECD annually and provided to the Maine Technology Institute in the form of a grant. This line item represents an estimate of the amount be transferred.

RENEWABLE ENERGY RESOURCES FUND Z072

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$288,000	\$288,000	\$288,000	\$288,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$288,000	\$288,000	\$288,000	\$288,000

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$11,699,914	\$11,740,477
OTHER SPECIAL REVENUE FUNDS	\$11,734,523	\$11,764,974
FEDERAL BLOCK GRANT FUND	\$21,740,835	\$21,757,418
DEPARTMENT TOTAL - ALL FUNDS	\$45,175,272	\$45,262,869

Sec. A-29. 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 2011-12	History 2012-13	2013-14	2014-15
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 2011-12	History 2012-13	2013-14	2014-15
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	2013-14	2014-15
 OTHER SPECIAL REVENUE FUNDS	\$25,000	\$25,000
DEPARTMENT TOTAL - ALL FUNDS	\$25,000	\$25,000

Sec. A-31. Appropriations and allocations.

The following appropriations and allocations are made.

FOUNDATION FOR BLOOD RESEARCH

ScienceWorks for ME 0908

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$54,130	\$52,175	\$52,175	\$52,175
GENERAL FUND TOTAL	\$54,130	\$52,175	\$52,175	\$52,175

Justification:

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 2011-12	History 2012-13	2013-14	2014-15
All Other	\$54,130	\$52,175	\$52,175	\$52,175
GENERAL FUND TOTAL	\$54,130	\$52,175	\$52,175	\$52,175

FOUNDATION FOR BLOOD RESEARCH

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$52,175	\$52,175
DEPARTMENT TOTAL - ALL FUNDS	\$52,175	\$52,175

Sec. A-38. Appropriations and allocations.

The following appropriations and allocations are made.

HOUSING AUTHORITY, MAINE STATE

Housing Authority - State 0442

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$7,182,365	\$7,182,365	\$7,182,365	\$7,182,365
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,182,365	\$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

Initiative: Provides funding to meet unique housing needs in the areas of homelessness, first-time homebuyers, rental unit production for people with special needs and low-income, and repairs to substandard homes.

Ref. #: 1445

Committee Vote: _____

AFA Vote: _____

	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS		
All Other	\$528,370	\$207,391
OTHER SPECIAL REVENUE FUNDS TOTAL	\$528,370	\$207,391

Justification:

This initiative provides an increase in funding based on distribution formulas in Maine Revised Statutes, Title 36, and estimated real estate transfer taxes collected.

**HOUSING AUTHORITY - STATE 0442
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$7,182,365	\$7,182,365	\$7,710,735	\$7,389,756
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,182,365	\$7,182,365	\$7,710,735	\$7,389,756

Low-income Home Energy Assistance - MSHA 0708

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
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 2011-12	History 2012-13	2013-14	2014-15
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: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$4,318,041	\$4,316,212	\$4,316,212	\$4,316,212
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,318,041	\$4,316,212	\$4,316,212	\$4,316,212

Justification:

The Maine Energy, Housing and Economic Recovery Program is established to provide for multiple goals including establishing stable, long term capital funding sources, increasing the supply of affordable housing, improving energy efficiency of residential housing, replacing manufactured homes that do not meet the standard of the Department of Housing and Urban Development and reducing the State's greenhouse gas emissions.

Maine Energy, Housing and Economic Recovery Program Z124

Initiative: Provides funding to increase debt service payments in accordance with the repayment schedule.

Ref. #: 1452

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS		2013-14	2014-15
All Other		\$2,985	\$144
OTHER SPECIAL REVENUE FUNDS TOTAL		\$2,985	\$144

Justification:

This initiative will meet the legal contractual obligation to bond holders and avoid default.

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

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$4,318,041	\$4,316,212	\$4,319,197	\$4,316,356
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,318,041	\$4,316,212	\$4,319,197	\$4,316,356

Shelter Operating Subsidy 0661

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$378,298	\$364,641	\$364,641	\$364,641
GENERAL FUND TOTAL	\$378,298	\$364,641	\$364,641	\$364,641

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 2011-12	History 2012-13	2013-14	2014-15
All Other	\$378,298	\$364,641	\$364,641	\$364,641
GENERAL FUND TOTAL	\$378,298	\$364,641	\$364,641	\$364,641

HOUSING AUTHORITY, MAINE STATE

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$364,641	\$364,641
OTHER SPECIAL REVENUE FUNDS	\$12,030,477	\$11,706,657
DEPARTMENT TOTAL - ALL FUNDS	<u>\$12,395,118</u>	<u>\$12,071,298</u>

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 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$92,608	\$90,253	\$89,660	\$92,908
All Other	\$32,125	\$30,437	\$31,360	\$31,360
GENERAL FUND TOTAL	\$124,733	\$120,690	\$121,020	\$124,268
FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$101,157	\$103,039	\$101,062	\$105,881
All Other	\$18,748	\$18,563	\$18,579	\$18,579
FEDERAL EXPENDITURES FUND TOTAL	\$119,905	\$121,602	\$119,641	\$124,460
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
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

Initiative: Transfers and reallocates the costs of one Office Specialist I position from 60% Safety Education and Training Programs program, Other Special Revenue Funds, 34.5% Administration - Bureau of Labor Standards program, General Fund and 5.5% Administration - Bureau of Labor Standards program, Federal Expenditures Fund to 94.5% Safety Education and Training Programs program, Other Special Revenue Funds and 5.5% Administration - Bureau of Labor Standards program, Federal Expenditures Fund and transfers All Other to Personal Services in the Safety Education and Training Programs program to fund the reallocation.

Ref. #: 2011

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$23,226)	(\$23,899)
GENERAL FUND TOTAL	(\$23,226)	(\$23,899)

Justification:

No justification provided

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

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3,000	3,000	2,000	2,000
Personal Services	\$92,608	\$90,253	\$66,434	\$69,009
All Other	\$32,125	\$30,437	\$31,360	\$31,360
GENERAL FUND TOTAL	\$124,733	\$120,690	\$97,794	\$100,369

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$101,157	\$103,039	\$101,062	\$105,881
All Other	\$18,748	\$18,563	\$18,579	\$18,579
FEDERAL EXPENDITURES FUND TOTAL	\$119,905	\$121,602	\$119,641	\$124,460

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$200,000	\$200,000	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000	\$200,000	\$200,000

Justification:

The positions within the Department of Labor's commissioner accounts had varying percentages between the General Fund and the Other Special Revenue Fund account. This initiative changes the percentages of all the positions to the same percentage within each fund.

ADMINISTRATION - LABOR 0030

PROGRAM SUMMARY

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
Personal Services	\$66,329	\$73,395	\$70,801	\$73,155
All Other	\$251,319	\$233,180	\$233,261	\$233,043
GENERAL FUND TOTAL	\$317,648	\$306,575	\$304,062	\$306,198

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$818,714	\$867,594	\$843,768	\$871,729
All Other	\$2,901,533	\$2,902,266	\$2,891,447	\$2,891,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,720,247	\$3,769,860	\$3,735,215	\$3,763,394

Blind and Visually Impaired - Division for the 0126

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9.000	10.000	10.000	10.000
Personal Services	\$762,294	\$653,361	\$671,889	\$698,955
All Other	\$2,051,013	\$2,248,228	\$2,250,309	\$2,250,309
GENERAL FUND TOTAL	\$2,813,307	\$2,901,589	\$2,922,198	\$2,949,264

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	25.500	26.000	26.000	26.000
Personal Services	\$1,925,995	\$1,717,473	\$1,753,071	\$1,835,183
All Other	\$2,000,730	\$2,031,348	\$2,031,721	\$2,031,721
FEDERAL EXPENDITURES FUND TOTAL	\$3,926,725	\$3,748,821	\$3,784,792	\$3,866,904

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$119,746	\$120,437	\$123,089	\$126,421
All Other	\$108,025	\$108,025	\$108,044	\$108,044
OTHER SPECIAL REVENUE FUNDS TOTAL	\$227,771	\$228,462	\$231,133	\$234,465

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

Initiative: Reallocates 50% of the cost of one Procurement and Contract Specialist position from the Blind and Visually Impaired - Division for the program, Other Special Revenue Funds to the Rehabilitation Services program, Federal Expenditures Funds and transfers All Other to Personal Services to fund the change.

Ref. #: 1996

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	(\$29,109)	(\$29,954)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$29,109)	(\$29,954)

GENERAL FUND	2013-14	2014-15
All Other	(\$10,000)	(\$10,000)
GENERAL FUND TOTAL	(\$10,000)	(\$10,000)

Justification:

No justification provided

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126 PROGRAM SUMMARY

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9.000	10.000	13.000	13.000
Personal Services	\$762,294	\$653,361	\$675,492	\$702,528
All Other	\$2,051,013	\$2,248,228	\$2,225,130	\$2,225,160
GENERAL FUND TOTAL	\$2,813,307	\$2,901,589	\$2,900,622	\$2,927,688

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	25.500	26.000	23.000	23.000
Personal Services	\$1,925,995	\$1,717,473	\$1,755,568	\$1,838,114
All Other	\$2,000,730	\$2,031,348	\$2,108,724	\$2,109,780
FEDERAL EXPENDITURES FUND TOTAL	\$3,926,725	\$3,748,821	\$3,864,292	\$3,947,894

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$119,746	\$120,437	\$93,980	\$96,467
All Other	\$108,025	\$108,025	\$108,044	\$108,044
OTHER SPECIAL REVENUE FUNDS TOTAL	\$227,771	\$228,462	\$202,024	\$204,511

Employment Security Services 0245

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	199.000	199.000	198.000	198.000
POSITIONS - FTE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$14,030,312	\$14,578,709	\$13,029,236	\$13,675,497
All Other	\$21,744,212	\$21,814,482	\$22,153,984	\$22,315,103
FEDERAL EXPENDITURES FUND TOTAL	\$35,774,524	\$36,393,191	\$35,183,220	\$35,990,600
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$33,438	\$62,314	\$37,848	\$38,993
All Other	\$315,949	\$360,274	\$360,309	\$360,309
OTHER SPECIAL REVENUE FUNDS TOTAL	\$349,387	\$422,588	\$398,157	\$399,302
	History 2011-12	History 2012-13	2013-14	2014-15
EMPLOYMENT SECURITY TRUST FUND				
All Other	\$128,178,880	\$204,350,000	\$204,350,000	\$204,350,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$128,178,880	\$204,350,000	\$204,350,000	\$204,350,000

Justification:

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

Employment Security Services 0245

Initiative: Reallocates the cost of one Accounting Associate I position from 100% Employment Security Services program, Federal Expenditures Fund, to 75% Employment Security Services program, Federal Expenditures Fund, and 25% Employment Services Activity program, Competitive Skills Scholarship Fund.

Ref. #: 2040

Committee Vote: _____

AFA Vote: _____

	2013-14	2014-15
FEDERAL EXPENDITURES FUND		
Personal Services	(\$11,814)	(\$12,607)
All Other	(\$166)	(\$177)
FEDERAL EXPENDITURES FUND TOTAL	(\$11,980)	(\$12,784)

of Information Technology for these one-time projects.

Employment Security Services 0245

Initiative: Reduces funding for grants due to decrease in federal award.

Ref. #: 2044

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2013-14	2014-15
All Other	(\$4,743,259)	(\$4,743,259)
FEDERAL EXPENDITURES FUND TOTAL	(\$4,743,259)	(\$4,743,259)

Justification:

The federal awards have decreased in the last five years as a result of fewer companies closing due to foreign trade.

Employment Security Services 0245

Initiative: Continues the following limited-period positions that were originally created by financial order and continued in Public Law 2011, chapters 380 and 655 through June 6, 2015: 5 Claims Adjudicator positions, 20 Customer Representative Associate I Employment positions, 7 Customer Representative Specialist Benefits positions, 5 Hearings Examiner positions, 4 Office Assistant II positions, 2 Office Associate II positions, and one Secretary Legal position.

Ref. #: 2045

One Time

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2013-14	2014-15
Personal Services	\$2,473,021	\$2,623,067
All Other	\$34,672	\$36,775
FEDERAL EXPENDITURES FUND TOTAL	\$2,507,693	\$2,659,842

Justification:

The Bureau of Unemployment Compensation created forty-four limited-period positions by financial order to assist with the increased caseload associated with the unemployment situation in the State of Maine. These positions are scheduled to end June 8, 2013. The on-going high rate of unemployment makes it necessary to continue all positions to June 6, 2015.

Employment Security Services 0245

Initiative: Transfers one Labor Program Specialist position and one Public Service Manager II position from the Employment Services Activity program, Federal Expenditures Fund to the State Workforce Investment Board program, Federal Expenditures Fund and adjusts All Other expenditures. Also transfers one Senior Economic Research Analyst position from the Employment Security Services program, Federal Expenditures Fund to the State Workforce Investment Board program, Federal Expenditures Fund.

Ref. #: 2046

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2013-14	2014-15
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Justification:

A new program has been created to separate activities related to the collection and analysis of labor market data.

**EMPLOYMENT SECURITY SERVICES 0245
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	199.000	199.000	173.000	173.000
POSITIONS - FTE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$14,030,312	\$14,578,709	\$13,524,955	\$14,222,308
All Other	\$21,744,212	\$21,814,482	\$18,696,391	\$16,945,427
FEDERAL EXPENDITURES FUND TOTAL	\$35,774,524	\$36,393,191	\$32,221,346	\$31,167,735
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
Personal Services	\$33,438	\$62,314	\$0	\$0
All Other	\$315,949	\$360,274	\$305,399	\$305,383
OTHER SPECIAL REVENUE FUNDS TOTAL	\$349,387	\$422,588	\$305,399	\$305,383
EMPLOYMENT SECURITY TRUST FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$128,178,880	\$204,350,000	\$204,350,000	\$204,350,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$128,178,880	\$204,350,000	\$204,350,000	\$204,350,000

Employment Services Activity 0852

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$514,890	\$504,656	\$580,436	\$606,775
All Other	\$436,188	\$413,851	\$414,140	\$414,140
GENERAL FUND TOTAL	\$951,078	\$918,507	\$994,576	\$1,020,915
	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	110.500	110.500	110.500	110.500
Personal Services	\$6,653,093	\$6,783,897	\$6,900,675	\$7,223,419
All Other	\$20,819,635	\$20,827,271	\$20,828,952	\$20,828,952
FEDERAL EXPENDITURES FUND TOTAL	\$27,472,728	\$27,611,168	\$27,729,627	\$28,052,371
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	\$644,142	\$652,722	\$701,975	\$730,470
All Other	\$1,555,070	\$1,555,751	\$1,555,870	\$1,555,870
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,199,212	\$2,208,473	\$2,257,845	\$2,286,340
	History 2011-12	History 2012-13	2013-14	2014-15
COMPETITIVE SKILLS SCHOLARSHIP FUND				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$52,211	\$53,669	\$54,189	\$57,480
All Other	\$2,835,620	\$2,835,620	\$2,835,637	\$2,835,637
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$2,887,831	\$2,889,289	\$2,889,826	\$2,893,117

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.

GENERAL FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$200,633)	(\$209,036)
All Other	(\$373,943)	(\$381,879)
GENERAL FUND TOTAL	(\$574,576)	(\$590,915)

Ref. #: 2078

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$88,859	\$92,429
All Other	(\$88,859)	(\$92,429)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Ref. #: 2079

Committee Vote: _____

AFA Vote: _____

COMPETITIVE SKILLS SCHOLARSHIP FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$111,774	\$116,607
All Other	(\$10,003)	(\$18,127)
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$101,771	\$98,480

Justification:

No justification provided

**EMPLOYMENT SERVICES ACTIVITY 0852
PROGRAM SUMMARY**

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$514,890	\$504,656	\$385,068	\$406,212
All Other	\$436,188	\$413,851	\$34,932	\$23,788
GENERAL FUND TOTAL	\$951,078	\$918,507	\$420,000	\$430,000
	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	110.500	110.500	101.500	101.500
Personal Services	\$6,653,093	\$6,783,897	\$6,328,030	\$6,629,843
All Other	\$20,819,635	\$20,827,271	\$21,174,228	\$21,190,907
FEDERAL EXPENDITURES FUND TOTAL	\$27,472,728	\$27,611,168	\$27,502,258	\$27,820,750
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	14.000	14.000
Personal Services	\$644,142	\$652,722	\$835,896	\$870,698
All Other	\$1,555,070	\$1,555,751	\$1,668,284	\$1,661,977
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,199,212	\$2,208,473	\$2,504,180	\$2,532,675
	History 2011-12	History 2012-13	2013-14	2014-15
COMPETITIVE SKILLS SCHOLARSHIP FUND				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	3.000	3.000
Personal Services	\$52,211	\$53,669	\$643,863	\$671,958
All Other	\$2,835,620	\$2,835,620	\$2,359,856	\$2,332,574
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$2,887,831	\$2,889,289	\$3,003,719	\$3,004,532

Foreign Labor Certification Process Fund Z120

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$500	<hr/> \$500	<hr/> \$500	<hr/> \$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 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$500	<hr/> \$500	<hr/> \$500	<hr/> \$500

Labor Relations Board 0160

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$433,483	\$425,959	\$434,810	\$446,501
All Other	\$22,913	\$23,672	\$24,617	\$24,617
GENERAL FUND TOTAL	\$456,396	\$449,631	\$459,427	\$471,118
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
Personal Services	\$47,500	\$47,500	\$47,500	\$47,500
All Other	\$41,219	\$41,219	\$41,219	\$41,219
OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,719	\$88,719	\$88,719	\$88,719

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
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$433,483	\$425,959	\$434,810	\$446,501
All Other	\$22,913	\$23,672	\$24,617	\$24,617
GENERAL FUND TOTAL	\$456,396	\$449,631	\$459,427	\$471,118
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
Personal Services	\$47,500	\$47,500	\$47,500	\$47,500
All Other	\$41,219	\$41,219	\$41,219	\$41,219
OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,719	\$88,719	\$88,719	\$88,719

Maine Centers for Women, Work and Community 0132

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$880,342	\$841,975	\$841,975	\$841,975
GENERAL FUND TOTAL	\$880,342	\$841,975	\$841,975	\$841,975

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

Initiative: Reduces funding for contracted services.

Ref. #: 2006

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
All Other	(\$85,000)	(\$85,000)
GENERAL FUND TOTAL	(\$85,000)	(\$85,000)

Justification:

No justification provided

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

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$880,342	\$841,975	\$756,975	\$756,975
GENERAL FUND TOTAL	\$880,342	\$841,975	\$756,975	\$756,975

Regulation and Enforcement 0159

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	\$526,468	\$482,157	\$608,804	\$633,436
All Other	\$82,599	\$54,990	\$56,389	\$56,389
GENERAL FUND TOTAL	\$609,067	\$537,147	\$665,193	\$689,825

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$478,163	\$486,852	\$513,315	\$534,058
All Other	\$30,147	\$30,338	\$30,452	\$30,452
FEDERAL EXPENDITURES FUND TOTAL	\$508,310	\$517,190	\$543,767	\$564,510

Justification:

The units funded by this program are the Workplace Safety and Health Division (WSH) and the Wage and Hour Division(WHD).

The WSH Division enforces the laws and rules established for the protection of workers' health and safety in the public sector. The rules mirror those set by the 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

Initiative: Transfers and reallocates the cost of one Occupational Safety Engineer position and reallocates the cost of one Occupational Health Specialist position from 50% Regulation and Enforcement program, Federal Expenditures Fund and 50% Safety Education and Training Programs program, Other Special Revenue Funds to 100% Regulation and Enforcement program, Federal Expenditures Fund as the expected federal grant revenue increased. Also adjusts All Other in Safety Education and Training Programs program, Other Special Revenue Funds.

Ref. #: 2015

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,799	\$81,961

FEDERAL EXPENDITURES FUND TOTAL

\$79,799

\$81,961

Justification:

These positions are fully funded by the 21(d) Consultation federal grant. This initiative aligns each position's allocation with the salary percentage included in the grant application. The grant amount increased in federal fiscal year 2013 and it is anticipated that the higher grant amount will continue to be awarded.

Regulation and Enforcement 0159

Initiative: Provides funding for an increase in state vehicle operations, increase in general operations costs, Attorney General charges and leased space rent costs.

Ref. #: 2016

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2013-14

2014-15

\$82,000

\$82,000

GENERAL FUND TOTAL

\$82,000

\$82,000

Justification:

The current allotment for the Wage and Hour Division is not sufficient. The department self funded \$65,000 by moving allotment from available unencumbered balance forward funds in another program in state fiscal year 2012. The central fleet charges have increased due to the price of fuel, but these costs are less expensive than reimbursing the employees for mileage. The general operations allotment is used to pay for postage costs, travel costs for the Occupational Health and Safety Board members and printing. The building rent allotment was never requested when the Division moved from a state owned building to leased space. The Attorney General costs have not been previously budgeted and have dramatically increased because of logging and prevailing wage issues.

Regulation and Enforcement 0159

Initiative: Provides funding for an increase in travel costs.

Ref. #: 2017

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2013-14

2014-15

\$7,300

\$7,300

GENERAL FUND TOTAL

\$7,300

\$7,300

Justification:

The Wage and Hour Division is unable to sustain the streamlining initiative submitted in the previous year to reduce travel costs. As travel related to this work is based on wage complaints received, it is difficult to predict to what areas of the state the inspectors will need to travel. As the work is not related to the Safety Education and Training Fund, it is not appropriate to charge travel costs to that account.

Regulation and Enforcement 0159

Initiative: Provides funding due to changes in services from the Department of Administrative and Financial Services, Office of Information Technology.

Ref. #: 2018

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2013-14

2014-15

\$2,058

\$2,058

GENERAL FUND TOTAL

\$2,058

\$2,058

Justification:

The Office of Information Technology changed some of the services being provided. Some applications have been discontinued.

Regulation and Enforcement 0159

Initiative: Reallocates the costs of one Chief Labor & Safety Inspector position and 4 Labor & Safety Inspector positions from 100% Regulation and Enforcement program, General Fund to 92% Regulation and Enforcement program, General Fund and 8% Safety Education and Training Programs program, Other Special Revenue Funds and transfers All Other to Personal Services to fund in the Safety Education and Training Programs program.

Ref. #: 2019

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

Personal Services

2013-14

2014-15

(\$31,073)

(\$31,906)

GENERAL FUND TOTAL

(\$31,073)

(\$31,906)

Justification:

No justification provided

**REGULATION AND ENFORCEMENT 0159
PROGRAM SUMMARY**

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	\$526,468	\$482,157	\$577,731	\$601,530
All Other	\$82,599	\$54,990	\$147,747	\$147,747
GENERAL FUND TOTAL	\$609,067	\$537,147	\$725,478	\$749,277
	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	6.000	6.000
Personal Services	\$478,163	\$486,852	\$593,114	\$616,019
All Other	\$30,147	\$30,338	\$30,452	\$30,452
FEDERAL EXPENDITURES FUND TOTAL	\$508,310	\$517,190	\$623,566	\$646,471

Rehabilitation Services 0799

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Personal Services	\$1,040,221	\$1,036,040	\$1,102,817	\$1,157,216
All Other	\$2,904,849	\$2,849,337	\$2,853,058	\$2,853,058
GENERAL FUND TOTAL	\$3,945,070	\$3,885,377	\$3,955,875	\$4,010,274
	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	95.000	95.000	95.000	95.000
Personal Services	\$6,095,661	\$6,175,008	\$6,412,410	\$6,691,972
All Other	\$9,771,234	\$9,797,447	\$9,799,440	\$9,799,440
FEDERAL EXPENDITURES FUND TOTAL	\$15,866,895	\$15,972,455	\$16,211,850	\$16,491,412
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$357,612	\$357,521	\$357,521	\$357,521
OTHER SPECIAL REVENUE FUNDS TOTAL	\$357,612	\$357,521	\$357,521	\$357,521

Justification:

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

Initiative: Reallocates 50% of the cost of one Procurement and Contract Specialist position from the Blind and Visually Impaired - Division for the program, Other Special Revenue Funds to the Rehabilitation Services program, Federal Expenditures Funds and transfers All Other to Personal Services to fund the change.

Ref. #: 2054

Committee Vote: _____

AFA Vote: _____

	2013-14	2014-15
FEDERAL EXPENDITURES FUND		
Personal Services	\$29,109	\$29,954
All Other	(\$29,109)	(\$29,954)

FEDERAL EXPENDITURES FUND TOTAL

\$0

\$0

Justification:

This initiative adjusts the funding sources for this position to more accurately reflect the functions performed as the work is equally split between these two accounts.

Rehabilitation Services 0799

Initiative: Continues 7 limited-period Rehabilitation Counselor I positions, 5 limited-period Rehabilitation Counselor II positions and one limited-period Rehabilitation Consultant position through June 6, 2015. These positions were originally established by financial orders in fiscal year 2012-13 and transfers All Other to Personal Services to fund.

Ref. #: 2055

One Time

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

2013-14

2014-15

Personal Services

\$851,162

\$901,939

All Other

(\$851,162)

(\$901,939)

FEDERAL EXPENDITURES FUND TOTAL

\$0

\$0

Justification:

The Rehabilitation Counselor I positions conduct the Career Exploration Workshops with clients, complete orientations and provide preliminary intake services for new clients. The Counselor I positions were continued by financial order 001040 F3. The Counselor II positions are specialty counselors who serve two types of clients: clients referred by the Worker's Compensation Board and clients who are deaf or hard of hearing. The Counselor II positions were created by financial order 001139 F3. The Consultant position is a specialty rehabilitation consultant to work directly with employers and develop employment opportunities for clients of the bureau. The Consultant position was created by financial order #

Rehabilitation Services 0799

Initiative: Reduces funding for contracted services with the Maine Center on Deafness.

Ref. #: 2056

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

2013-14

2014-15

All Other

(\$170,000)

(\$170,000)

GENERAL FUND TOTAL

(\$170,000)

(\$170,000)

Justification:

No justification provided

**REHABILITATION SERVICES 0799
PROGRAM SUMMARY**

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Personal Services	\$1,040,221	\$1,036,040	\$1,102,817	\$1,157,216
All Other	\$2,904,849	\$2,849,337	\$2,683,058	\$2,683,058
GENERAL FUND TOTAL	\$3,945,070	\$3,885,377	\$3,785,875	\$3,840,274
	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	95.000	95.000	95.000	95.000
Personal Services	\$6,095,661	\$6,175,008	\$7,292,681	\$7,623,865
All Other	\$9,771,234	\$9,797,447	\$8,919,169	\$8,867,547
FEDERAL EXPENDITURES FUND TOTAL	\$15,866,895	\$15,972,455	\$16,211,850	\$16,491,412
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
All Other	\$357,612	\$357,521	\$357,521	\$357,521
OTHER SPECIAL REVENUE FUNDS TOTAL	\$357,612	\$357,521	\$357,521	\$357,521

Justification:

No justification provided

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

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	23.000	23.000	23.000	23.000
Personal Services	\$1,432,860	\$1,458,414	\$1,459,835	\$1,527,533
All Other	\$497,671	\$677,014	\$746,821	\$751,919
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,930,531	\$2,135,428	\$2,206,656	\$2,279,452

STATE WORKFORCE INVESTMENT BOARD Z158

Initiative: Transfers one Labor Program Specialist position and one Public Service Manager II position from the Employment Services Activity program, Federal Expenditures Fund to the State Workforce Investment Board program, Federal Expenditures Fund and adjusts All Other expenditures. Also transfers one Senior Economic Research Analyst position from the Employment Security Services program, Federal Expenditures Fund to the State Workforce Investment Board program, Federal Expenditures Fund.

Ref. #: 2085

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$262,279	\$271,949
All Other	\$69,531	\$69,531
FEDERAL EXPENDITURES FUND TOTAL	\$331,810	\$341,480

Justification:

Per Public Law 2011, chapter 627; the Maine Jobs Council was renamed the State Workforce Investment Board. This initiative reorganizes positions and related costs to recognize the new structure of the organization.

STATE WORKFORCE INVESTMENT BOARD Z158

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	3.000	3.000
Personal Services	\$0	\$0	\$262,279	\$271,949
All Other	\$0	\$0	\$69,531	\$69,531
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$331,810	\$341,480

WORKFORCE RESEARCH Z164

Initiative: Provides funding for additional one-time services being provided by the Department of Administrative and Financial Services, Office of Information Technology.

Ref. #: 2087 One Time Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$120,660	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$120,660	\$0

Justification:

The Bureau of Unemployment Compensation has received additional federal funding to improve the unemployment benefits automated system. The Center for Workforce Research and Information has also received funding for the completion of the Workforce Longitudinal Data System. The department is receiving additional services from the Office of Information Technology for these one-time projects.

WORKFORCE RESEARCH Z164

Initiative: Transfers positions from the Employment Security Services program to the Workforce Research program for the Center for Workforce Research and Information activities.

Ref. #: 2088 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$1,923,801	\$2,017,689
All Other	\$26,971	\$28,288
FEDERAL EXPENDITURES FUND TOTAL	\$1,950,772	\$2,045,977

Justification:

A new program has been created to separate activities related to the collection and analysis of labor market data.

WORKFORCE RESEARCH Z164

Initiative: Transfers funding from the Employment Security Services program to the Workforce Research program for All Other expenditures related to the Center for Workforce Research and Information activities.

Ref. #: 2089 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
All Other	\$940,579	\$939,186
FEDERAL EXPENDITURES FUND TOTAL	\$940,579	\$939,186

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$54,379	\$54,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,379	\$54,379

Justification:

A new program has been created to separate activities related to the collection and analysis of labor market data.

**WORKFORCE RESEARCH Z164
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	24.000	24.000
Personal Services	\$0	\$0	\$1,923,801	\$2,017,689
All Other	\$0	\$0	\$1,088,210	\$967,474
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$3,012,011	\$2,985,163

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$0	\$0	\$54,379	\$54,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$54,379	\$54,379

LABOR, DEPARTMENT OF

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$9,450,233	\$9,581,899
FEDERAL EXPENDITURES FUND	\$83,886,774	\$83,525,365
OTHER SPECIAL REVENUE FUNDS	\$9,654,593	\$9,786,534
EMPLOYMENT SECURITY TRUST FUND	\$204,350,000	\$204,350,000
COMPETITIVE SKILLS SCHOLARSHIP FUND	\$3,003,719	\$3,004,532
DEPARTMENT TOTAL - ALL FUNDS	<u>\$310,345,319</u>	<u>\$310,248,330</u>

Sec. A-58. 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

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$10,030	\$10,030	\$10,030	\$10,030
FEDERAL EXPENDITURES FUND TOTAL	\$10,030	\$10,030	\$10,030	\$10,030
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	\$549,575	\$559,293	\$560,047	\$589,261
All Other	\$4,476,549	\$4,467,741	\$4,455,822	\$4,455,822
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,026,124	\$5,027,034	\$5,015,869	\$5,045,083

Justification:

The Commissioner's Office was established to provide overall management and administrative oversight for the Department of Professional and Financial Regulation's 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: Reduces funding to more accurately reflect anticipated expenses based on historical spending.

Ref. #: 2312

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$265,930)	(\$258,959)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$265,930)	(\$258,959)

Justification:

The Administrative Division reduces funding for decreased cost of Service Center, Technology, and general operations.

Administrative Services - Professional and Financial Regulation 0094

Initiative: Eliminates one Office Assistant II position.

Ref. #: 2313

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$50,042)	(\$53,341)
All Other	(\$215)	(\$229)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$50,257)	(\$53,570)

Justification:

With the implementation of the ALMS/Advantage interface and completion of the backlog scanning of licensing files, this Office Assistance II position is no longer needed.

Administrative Services - Professional and Financial Regulation 0094

Initiative: Provides one-time funding for the implementation of a browser-based interface for the Agency License Management System (ALMS).

Ref. #: 2314

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$703,010	\$703,010
OTHER SPECIAL REVENUE FUNDS TOTAL	\$703,010	\$703,010

Justification:

The Agency License Management System (ALMS) application is being upgraded by the implementation of a browser based user interface. This upgrade is consistent with the long term goal of keeping ALMS technologically current. Implementation of a browser based user interface will be divided into several smaller and more manageable projects, each of which will provide functionality independent of the related projects to follow.

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

	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
All Other	\$10,030	\$10,030	\$10,030	\$10,030
FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$10,030	<hr/> \$10,030	<hr/> \$10,030	<hr/> \$10,030
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	7.000	7.000
Personal Services	\$549,575	\$559,293	\$510,005	\$535,920
All Other	\$4,476,549	\$4,467,741	\$4,892,687	\$4,899,644
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$5,026,124	<hr/> \$5,027,034	<hr/> \$5,402,692	<hr/> \$5,435,564

Dental Examiners - Board of 0384

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$169,061	\$175,388	\$180,808	\$192,129
All Other	\$213,940	\$203,940	\$202,822	\$202,822
OTHER SPECIAL REVENUE FUNDS TOTAL	\$383,001	\$379,328	\$383,630	\$394,951

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, radiography or expanded function dental assisting 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 and expanded function dental assistants 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 moderate sedation permits. In addition, the board examines and grants permits to those dental hygienists who apply and qualify for a local anesthesia permit or a nitrous oxide 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 Boards as an active member to assist in accomplishing those objectives.

**DENTAL EXAMINERS - BOARD OF 0384
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$169,061	\$175,388	\$180,808	\$192,129
All Other	\$213,940	\$203,940	\$202,822	\$202,822
OTHER SPECIAL REVENUE FUNDS TOTAL	\$383,001	\$379,328	\$383,630	\$394,951

Engineers - Board of Registration for Professional 0369

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	0.438	0.438	0.438	0.438
Personal Services	\$75,564	\$74,849	\$80,064	\$82,229
All Other	\$160,478	\$160,478	\$160,402	\$160,402
OTHER SPECIAL REVENUE FUNDS TOTAL	\$236,042	\$235,327	\$240,466	\$242,631

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 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

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	0.438	0.438	0.438	0.438
Personal Services	\$75,564	\$74,849	\$80,064	\$82,229
All Other	\$160,478	\$160,478	\$160,402	\$160,402
OTHER SPECIAL REVENUE FUNDS TOTAL	\$236,042	\$235,327	\$240,466	\$242,631

Licensing and Enforcement 0352

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	56.500	56.500	56.500	56.500
Personal Services	\$3,805,087	\$3,854,781	\$4,042,772	\$4,210,882
All Other	\$2,042,165	\$2,081,767	\$2,076,215	\$2,076,215
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,847,252	\$5,936,548	\$6,118,987	\$6,287,097

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 for cost of legal services provided by the Office of the Attorney General.

Ref. #: 2319

Committee Vote: _____

AFA Vote: _____

	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$39,162)	(\$20,757)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$39,162)	(\$20,757)

Justification:

Office of Professional and Occupational Regulation adjusts funding to reflect changes in the estimated cost of legal services provided by the Office of the Attorney General.

LICENSING AND ENFORCEMENT 0352

PROGRAM SUMMARY

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	56.500	56.500	56.500	56.500
Personal Services	\$3,805,087	\$3,854,781	\$4,042,772	\$4,210,882
All Other	\$2,042,165	\$2,081,767	\$2,037,053	\$2,055,458
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,847,252	\$5,936,548	\$6,079,825	\$6,266,340

Licensure in Medicine - Board of 0376

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
POSITIONS - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	\$838,624	\$853,029	\$707,102	\$735,153
All Other	\$734,024	\$733,819	\$733,493	\$733,493
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,572,648	\$1,586,848	\$1,440,595	\$1,468,646

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 and one limited-period Office Associate II position previously authorized to continue in Public Law 2011, chapter 380. These positions will end June 6, 2015.

Ref. #: 2329 One Time Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
Personal Services	\$197,211	\$210,693
OTHER SPECIAL REVENUE FUNDS TOTAL	\$197,211	\$210,693

Justification:

Licensure in Medicine continues one limited-period part-time Physician III position. 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. Continues one limited-period Office Associate II position. This position enters medical doctor and physician assistant applicant profile information, writes for and tracks professional references, checks the national data banks and verifies claimed Board Specialties.

Licensure in Medicine - Board of 0376

Initiative: Provides funding for an increase in technology costs from the Office of Information Technology in the Department of Administrative and Financial Service.

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,691	\$1,691
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,691	\$1,691

Justification:

The Office of Information Technology provides agencies with their portion of the cost of the Office of the Chief Information Officer. The increase in rates requires that the agency receive additional funding to meet its financial obligation.

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

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
POSITIONS - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	\$838,624	\$853,029	\$904,313	\$945,846
All Other	\$734,024	\$733,819	\$735,184	\$735,184
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,572,648	\$1,586,848	\$1,639,497	\$1,681,030

Manufactured Housing Board 0351

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
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, dealers of manufactured housing doing business in Maine, and all mobile home parks in the state to protect the occupants from safety and health issues. 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 2011-12	History 2012-13	2013-14	2014-15
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 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
All Other	\$10,144	\$10,144	\$10,144	\$10,144
FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144	\$10,144	\$10,144
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	\$532,143	\$537,048	\$487,296	\$503,911
All Other	\$476,000	\$476,072	\$476,217	\$476,217
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,008,143	\$1,013,120	\$963,513	\$980,128

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 6, 2015. This position was previously authorized in Public Law 2011, chapter 380.

Ref. #: 2325 One Time Committee Vote: _____ AFA Vote: _____

	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$65,901	\$70,347
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,901	\$70,347

Justification:

The State Board of Nursing establishes one Investigator position. The functions of this position are critical for protection of the public, gathering information on investigations related to professional behavior, drug diversion and use professional boundaries and patient harm.

Nursing - Board of 0372

Initiative: Provides funding for an increase in technology costs from the Office of Information Technology in the Department of Administrative and Financial Service.

Ref. #: 2326

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$1,471	\$1,471
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,471	\$1,471

Justification:

The Office of Information Technology provides agencies with their portion of the cost of the Office of the Chief Information Officer. The increase in rates requires that the agency receive additional funding to meet its financial obligation.

**NURSING - BOARD OF 0372
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$10,144	\$10,144	\$10,144	\$10,144
FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144	\$10,144	\$10,144

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$532,143	\$537,048	\$553,197	\$574,258
All Other	\$476,000	\$476,072	\$477,688	\$477,688
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,008,143	\$1,013,120	\$1,030,885	\$1,051,946

Optometry - Board of 0385

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$44,866	\$45,071	\$40,161	\$42,731
All Other	\$17,437	\$17,437	\$18,742	\$18,742
OTHER SPECIAL REVENUE FUNDS TOTAL	\$62,303	\$62,508	\$58,903	\$61,473

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: Provides funding for an increase in STA-CAP rates.

Ref. #: 2338

Committee Vote: _____

AFA Vote: _____

	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS		
All Other	\$2,774	\$2,904
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,774	\$2,904

Justification:

The State Board of Optometry has an increase in STA-CAP charges.

OPTOMETRY - BOARD OF 0385

PROGRAM SUMMARY

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$44,866	\$45,071	\$40,161	\$42,731
All Other	\$17,437	\$17,437	\$21,516	\$21,646
OTHER SPECIAL REVENUE FUNDS TOTAL	\$62,303	\$62,508	\$61,677	\$64,377

Osteopathic Licensure - Board of 0383

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$66,659	\$66,731	\$71,129	\$72,765
All Other	\$124,991	\$124,992	\$125,033	\$125,033
OTHER SPECIAL REVENUE FUNDS TOTAL	\$191,650	\$191,723	\$196,162	\$197,798

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: Provides funding for an increase in technology costs from the Office of Information Technology in the Department of Administrative and Financial Service.

Ref. #: 2333

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS		2013-14	2014-15
All Other		\$122	\$122
OTHER SPECIAL REVENUE FUNDS TOTAL		\$122	\$122

Justification:

The Office of Information Technology provides agencies with their portion of the cost of the Office of the Chief Information Officer. The increase in rates requires that the agency receive additional funding to meet its financial obligation.

OSTEOPATHIC LICENSURE - BOARD OF 0383
PROGRAM SUMMARY

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$66,659	\$66,731	\$71,129	\$72,765
All Other	\$124,991	\$124,992	\$125,155	\$125,155
OTHER SPECIAL REVENUE FUNDS TOTAL	\$191,650	\$191,723	\$196,284	\$197,920

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

DEPARTMENT TOTALS	2013-14	2014-15
FEDERAL EXPENDITURES FUND	\$43,728	\$43,728
OTHER SPECIAL REVENUE FUNDS	\$15,034,956	\$15,334,759
DEPARTMENT TOTAL - ALL FUNDS	\$15,078,684	\$15,378,487

Sec. A-62. 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 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	1.500	1.000	1.000
Personal Services	\$142,130	\$106,251	\$109,162	\$116,024
All Other	\$76,722	\$76,884	\$76,748	\$76,748
OTHER SPECIAL REVENUE FUNDS TOTAL	\$218,852	\$183,135	\$185,910	\$192,772

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: Reduces funding to reflect decreased revenue.

Ref. #: 2446

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	(\$37,662)	(\$37,662)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$37,662)	(\$37,662)

Justification:

Through the zero based budgeting process, Licensing and Enforcement, Emergency Medical Services, Highway Safety, Building Codes and Emergency Communications programs were able to identify areas in which the approved allocation was in excess of actual costs of the programs.

BUREAU OF BUILDING CODES AND STANDARDS Z073

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2.000	1.500	1.000	1.000
Personal Services	\$142,130	\$106,251	\$109,162	\$116,024
All Other	\$76,722	\$76,884	\$39,086	\$39,086
OTHER SPECIAL REVENUE FUNDS TOTAL	\$218,852	\$183,135	\$148,248	\$155,110

PUBLIC SAFETY, DEPARTMENT OF

DEPARTMENT TOTALS

2013-14

2014-15

OTHER SPECIAL REVENUE FUNDS

\$148,248

\$155,110

DEPARTMENT TOTAL - ALL FUNDS

\$148,248

\$155,110

OTHER SPECIAL REVENUE FUNDS TOTAL

\$70,508

\$80,040

Justification:

Contracted increases in rents at regional offices, increases in risk management costs and stacap charges have resulted in an increase in all other costs.

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

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	110.000	110.000	109.000	109.000
Personal Services	\$7,869,014	\$7,967,389	\$8,378,267	\$8,696,023
All Other	\$1,977,877	\$1,932,726	\$2,002,333	\$2,011,865
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,846,891	\$9,900,115	\$10,380,600	\$10,707,888

Employment Rehabilitation Program 0195

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
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 2011-12	History 2012-13	2013-14	2014-15
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
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
Personal Services	\$15,000	\$15,000	\$10,000	\$10,000
All Other	\$19,281	\$19,281	\$11,831	\$11,831
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,281	\$34,281	\$21,831	\$21,831

WORKERS' COMPENSATION BOARD

DEPARTMENT TOTALS	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS	\$10,527,431	\$10,854,719
DEPARTMENT TOTAL - ALL FUNDS	\$10,527,431	\$10,854,719

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. #: 2003

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2013-14

2014-15

\$1,832

\$2,030

All Other

(\$1,832)

(\$2,030)

FEDERAL EXPENDITURES FUND TOTAL

\$0

\$0

Employment Services Activity 0852

Initiative: RECLASSIFICATIONS

Ref. #: 2080

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2013-14

2014-15

\$12,089

\$13,097

All Other

(\$12,089)

(\$13,097)

FEDERAL EXPENDITURES FUND TOTAL

\$0

\$0

Regulation and Enforcement 0159

Initiative: RECLASSIFICATIONS

Ref. #: 2020

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2013-14

2014-15

\$2,689

\$2,739

FEDERAL EXPENDITURES FUND TOTAL

\$2,689

\$2,739

Safety Education and Training Programs 0161

Initiative: RECLASSIFICATIONS

Ref. #: 2030

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Personal Services

2013-14

2014-15

\$2,689

\$2,741

All Other	(\$2,689)	(\$2,741)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

LABOR, DEPARTMENT OF

DEPARTMENT TOTALS	2013-14	2014-15
FEDERAL EXPENDITURES FUND	\$2,689	\$2,739
OTHER SPECIAL REVENUE FUNDS	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,689</u>	<u>\$2,739</u>

PART U

Sec. U-1. 36 MRSA §4641-B, sub-§4-B, ¶C, sub-¶(3), as enacted by PL 2011, c. 453, §6, is amended to read:

(3) On a monthly basis the Treasurer of State shall apply 50% of the revenues in accordance with this subparagraph. The Treasurer of State shall first credit ~~\$245,160~~ \$2,445,160 of the revenues available under this subparagraph to the General Fund, after which the Treasurer of State shall pay any remaining revenues available under this subparagraph to the Maine State Housing Authority, which shall deposit the funds in the Housing Opportunities for Maine Fund created in Title 30-A, section 4853.

Sec. U-2. 36 MRSA §4641-B, sub-§4-B, ¶D, sub-¶(3), as enacted by PL 2011, c. 453, §6, is amended to read:

(3) On a monthly basis the Treasurer of State shall apply 50% of the revenues in accordance with this subparagraph. The Treasurer of State shall first credit ~~\$1,879,560~~ \$3,979,560 of the revenues available under this subparagraph to the General Fund, after which the Treasurer of State shall pay any remaining revenues available under this subparagraph to the Maine State Housing Authority, which shall deposit the funds in the Housing Opportunities for Maine Fund created in Title 30-A, section 4853.

	FY 2013-14	FY 2014-15	Projections FY 2015-16	Projections FY 2016-17
Revenue				
General Fund				
PART U	\$2,265,804	\$2,158,544	\$0	\$0
Other Special Revenue Funds				
PART U	(\$2,265,804)	(\$2,158,544)	\$0	\$0

SUMMARY

PART U

This Part caps the amount of funding transferred from the real estate transfer tax to the Maine State Housing Authority.