

CAPITOL POLICE - BUREAU OF 0101

Initiative: Reduces funding by utilizing Coronavirus Relief Funds to support public health and public safety Personal Services costs identified as an allowable use by US Treasury guidance. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

	2019-20	2020-21
GENERAL FUND Personal Services		(464,809)
Total	0	(464,809)

Summary - GENERAL FUND
Personal Services

	2019-20	2020-21
Personal Services		(464,809)
Total	0	(464,809)

COMPUTER CRIMES 0048

Initiative: Reduces funding by utilizing Coronavirus Relief Funds to support public health and public safety Personal Services costs identified as an allowable use by US Treasury guidance. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

	2019-20	2020-21
GENERAL FUND Personal Services		(256,106)
Total	0	(256,106)

Initiative: Reduces funding by managing position vacancies within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

	2019-20	2020-21
GENERAL FUND Personal Services		(35,843)
Total	0	(35,843)

Summary - GENERAL FUND
Personal Services

	2019-20	2020-21
Personal Services		(291,949)
Total	0	(291,949)

CRIMINAL JUSTICE ACADEMY 0290

Initiative: Reduces funding by suspending any new curricula work. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

	2019-20	2020-21
GENERAL FUND All Other		(25,000)
Total	0	(25,000)

Initiative: Reduces funding to reflect projected actual expenses for Basic Law Enforcement Training Program. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

	2019-20	2020-21
GENERAL FUND All Other		(45,000)
Total	0	(45,000)

Initiative: Reduces funding to reflect projected actual food expenses. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

	2019-20	2020-21
GENERAL FUND All Other		(30,000)
Total	0	(30,000)

Summary - GENERAL FUND
All Other

	2019-20	2020-21
All Other		(100,000)
Total	0	(100,000)

DRUG ENFORCEMENT AGENCY 0388

	2019-20	2020-21
Initiative: Reduces funding by allocating rent expense for Ellsworth to allowable federal funding source. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(40,434)
Total	0	(40,434)
Initiative: Reduces funding to reflect projected actual expenses for state vehicles. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(16,043)
Total	0	(16,043)
Initiative: Reduces funding to reflect projected actual expenses for professional services. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(190,000)
Total	0	(190,000)
Initiative: Reduces funding by allocating janitorial service expenses for Kennebunk and Ellsworth to allowable federal funding source. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(16,188)
Total	0	(16,188)
Initiative: Reduces funding by allocating expenses for portable radios to allowable federal funding source. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(14,721)
Total	0	(14,721)
Initiative: Reduces funding to reflect projected actual expenses for rents. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(136,000)
Total	0	(136,000)
Initiative: Reduces funding by allocating in-state travel expenses to other allowable funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(7,500)
Total	0	(7,500)
Initiative: Reduces funding by allocating rent expense for Machias to allowable federal funding source. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(7,237)
Total	0	(7,237)
Initiative: Reduces funding by allocating repairs expense to other allowable funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(4,000)
Total	0	(4,000)
Initiative: Reduces funding by allocating expenses for network security cameras and sensors to allowable federal funding source. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(8,984)
Total	0	(8,984)

Public Safety, Department of

	2019-20	2020-21
Initiative: Reduces funding to reflect projected actual expenses for professional services. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(50,000)
Total	0	(50,000)
Initiative: Reduces funding by eliminating 41 land lines. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(10,409)
Total	0	(10,409)
Initiative: Reduces funding by allocating employee training expense to other allowable funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(500)
Total	0	(500)
Initiative: Reduces funding by allocating mobile radios to allowable federal funding source. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(46,266)
Total	0	(46,266)
Initiative: Reduces funding by allocating rental expense for Kennebec to other allowable funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(37,788)
Total	0	(37,788)
Initiative: Reduces funding to reflect projected actual operating expenses. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(50,000)
Total	0	(50,000)
Summary - GENERAL FUND	2019-20	2020-21
All Other		(636,070)
Total	0	(636,070)

EMERGENCY MEDICAL SERVICES 0485
--

	2019-20	2020-21
Initiative: Reduces funding by utilizing Coronavirus Relief Funds to support public health and public safety Personal Services costs identified as an allowable use by US Treasury guidance and frequently asked questions. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(168,394)
Total	0	(168,394)
Summary - GENERAL FUND	2019-20	2020-21
Personal Services		(168,394)
Total	0	(168,394)

FIRE MARSHAL - OFFICE OF 0327

	2019-20	2020-21
Initiative: Reduces funding by managing position vacancies within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(40,044)
Total	0	(40,044)
Initiative: Reduces funding by utilizing Coronavirus Relief Funds to support public health and public safety Personal Services costs identified as an allowable use by US Treasury guidance and frequently asked questions. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(274,860)
Total	0	(274,860)
	2019-20	2020-21
Summary - GENERAL FUND		
Personal Services		(314,904)
Total	0	(314,904)

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712

	2019-20	2020-21
Initiative: Reduces funding by utilizing Coronavirus Relief Funds to support public health and public safety Personal Services costs identified as an allowable use by US Treasury guidance and frequently asked questions. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(95,090)
Total	0	(95,090)
	2019-20	2020-21
Summary - GENERAL FUND		
Personal Services		(95,090)
Total	0	(95,090)

STATE POLICE 0291

	2019-20	2020-21
Initiative: Reduces funding by minimizing costs for telephones and secure remote access through streamlining. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(44,961)
Total	0	(44,961)
Initiative: Reduces funding by freezing one vacant Office Associate II position. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(37,336)
Total	0	(37,336)
Initiative: Reduces funding by utilizing Coronavirus Relief Funds to support public health and public safety Personal Services costs identified as an allowable use by US Treasury guidance. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(11,812,731)
Total	0	(11,812,731)
Initiative: Reduces funding by allocating expense for crime lab testing supplies to allowable federal funding source. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(42,900)
Total	0	(42,900)
	2019-20	2020-21
Summary - GENERAL FUND		
Personal Services		(11,850,067)
All Other		(87,861)
Total	0	(11,937,928)
<u>Total Agency/Department</u>		
All Funds		(14,009,144)
GENERAL FUND		(14,009,144)

ADMINISTRATION - CORRECTIONS 0141

Initiative: Reduces funding by managing operational expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

	2019-20	2020-21
		(201,600)
Total	0	(201,600)

GENERAL FUND
All Other

Summary - GENERAL FUND
All Other

	2019-20	2020-21
		(201,600)
Total	0	(201,600)

ADULT COMMUNITY CORRECTIONS 0124

Initiative: Reduces funding by managing operational expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

	2019-20	2020-21
		(31,425)
Total	0	(31,425)

GENERAL FUND
All Other

Initiative: Reduces funding by utilizing Coronavirus Relief Funds to support public health and public safety Personal Services costs identified as an allowable use by US Treasury guidance. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

	2019-20	2020-21
		(6,563,337)
Total	0	(6,563,337)

GENERAL FUND
Personal Services

Summary - GENERAL FUND
Personal Services
All Other

	2019-20	2020-21
		(6,563,337)
		(31,425)
Total	0	(6,594,762)

BOLDUC CORRECTIONAL FACILITY Z155

Initiative: Reduces funding by utilizing Coronavirus Relief Funds to support public health and public safety Personal Services costs identified as an allowable use by US Treasury guidance. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

	2019-20	2020-21
		(3,010,773)
Total	0	(3,010,773)

GENERAL FUND
Personal Services

Summary - GENERAL FUND
Personal Services

	2019-20	2020-21
		(3,010,773)
Total	0	(3,010,773)

CORRECTIONAL CENTER 0162

	2019-20	2020-21
Initiative: Reduces funding by utilizing Coronavirus Relief Funds to support public health and public safety Personal Services costs identified as an allowable use by US Treasury guidance. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(16,383,420)
Total	0	(16,383,420)
Initiative: Reduces funding by managing operational expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(256,854)
Total	0	(256,854)
	2019-20	2020-21
Summary - GENERAL FUND		
Personal Services		(16,383,420)
All Other		(256,854)
Total	0	(16,640,274)

CORRECTIONS FOOD Z177

	2019-20	2020-21
Initiative: Reduces funding by managing food program expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(88,598)
Total	0	(88,598)
	2019-20	2020-21
Summary - GENERAL FUND		
All Other		(88,598)
Total	0	(88,598)

DOWNEAST CORRECTIONAL FACILITY 0542

	2019-20	2020-21
Initiative: Reduces funding by managing position vacancies within available funding. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(579,947)
Total	0	(579,947)
Initiative: Reduces funding to align with expected actual operational expenses. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(20,753)
Total	0	(20,753)
	2019-20	2020-21
Summary - GENERAL FUND		
Personal Services		(579,947)
All Other		(20,753)
Total	0	(600,700)

JUVENILE COMMUNITY CORRECTIONS 0892

	2019-20	2020-21
Initiative: Reduces funding by utilizing Coronavirus Relief Funds to support public health and public safety Personal Services costs identified as an allowable use by US Treasury guidance. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(4,013,752)
Total	0	(4,013,752)
	2019-20	2020-21
Summary - GENERAL FUND		
All Other		(4,013,752)
Total	0	(4,013,752)

LONG CREEK YOUTH DEVELOPMENT CENTER 0163

	2019-20	2020-21
Initiative: Reduces funding by managing operational expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(178,100)
Total	0	(178,100)
Initiative: Reduces funding by utilizing Coronavirus Relief Funds to support public health and public safety Personal Services costs identified as an allowable use by US Treasury guidance. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(9,626,752)
Total	0	(9,626,752)
	2019-20	2020-21
Summary - GENERAL FUND		
Personal Services		(9,626,752)
All Other		(178,100)
Total	0	(9,804,852)

MOUNTAIN VIEW CORRECTIONAL FACILITY 0857

	2019-20	2020-21
Initiative: Reduces funding by utilizing Coronavirus Relief Funds to support public health and public safety Personal Services costs identified as an allowable use by US Treasury guidance. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(9,436,196)
Total	0	(9,436,196)
	2019-20	2020-21
Summary - GENERAL FUND		
Personal Services		(9,436,196)
Total	0	(9,436,196)

STATE PRISON 0144

Initiative: Reduces funding by utilizing Coronavirus Relief Funds to support public health and public safety Personal Services costs identified as an allowable use by US Treasury guidance. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

	2019-20	2020-21
GENERAL FUND		
Personal Services		(18,901,372)
Total	0	(18,901,372)

Summary - GENERAL FUND
Personal Services

	2019-20	2020-21
GENERAL FUND		
Personal Services		(18,901,372)
Total	0	(18,901,372)

<u>Total Agency/Department</u>		
All Funds		(69,292,879)
GENERAL FUND		(69,292,879)