

State of Maine  
Executive Department  
FINANCIAL ORDER

001152 F1

OK  
9/17/20

**ORDERED,**

That the State Controller is directed to authorize adjustments to the work program for departments and agencies in accordance with the line category breakdown of the attached work program forms for the Fiscal Year Ending June 30, 2021, for which this shall be our sufficient warrant.

**Statement of Fact**

Pursuant to 5 MRSA §1668 this financial order implements a curtailment of Fiscal Year 2020-21 allotments in response to the downward reprojection of General Fund and Highway Fund revenues in the August 2020 forecast.

The Revenue Forecasting Committee met on July 29, 2020 to update the revenue forecast based on changes to the economic forecast caused by the COVID-19 pandemic. The Committee revised General Fund revenues downward by \$527.8 million and Highway Fund revenues downward by \$30.8 million in Fiscal Year 2020-21.

General Fund allotment curtailments in this financial order total \$221,775,584. Highway Fund allotment curtailments in this financial order total \$23,000,822.

*Kirsten LC Figueroa*

*Signature of Department Head*

KIRSTEN LC FIGUEROA, COMMISSIONER

*Name and Title*

FOR BUREAU OF THE BUDGET USE ONLY

*Bob P. Ashcroft*

*Signature of State Budget Officer*

**Policy Area:** 00 - Governmental Support and Operations

**Umbrella:** ADM00 - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

**Agency Contact:** ALBERT GORNEAU

**Agency Phone:** (207) 624-7385

State of Maine  
 Summary of FY21 General Fund and Highway Fund Curtailments by Department, Fund and Program  
 Statewide Financial Order 001152 F1

Fund Legend: 010 - General Fund 012 - Highway Fund

Total General Fund Curtailments (221,775,584)  
 Total Highway Fund Curtailments (23,000,822)

Umbrella	Department	Fund	Account	Program	Line Category	Total	Initiative Description	Program Impact
ADM	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	010	01018S045501	0445 - ACCIDENT, SICKNESS, HEALTH INSURANCE	1	(16,893)	Reduces funding by freezing one vacant part-time Accountant I position.	Freezes vacant part-time Accountant I position #004800261. Minimal impact.
ADM	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	010	01018A005901	0059 - CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS	2	(85,150)	Reduces funding by deferring planned capital construction and repairs.	Deferred capital improvements and repairs.
ADM	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	010	01018A008001	0080 - BUILDINGS & GROUNDS OPERATIONS	2	(280,000)	Reduces funding by managing materials and supplies expenses within available resources.	Minimal impact is expected.
ADM	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	010	01018A008001	0080 - BUILDINGS & GROUNDS OPERATIONS	2	(132,000)	Reduces funding to align allotment with projected actual expenses for electricity costs.	This savings reflects anticipated lower building occupancy from July 2020 through December 2020. No adverse impact is expected from reducing this expense item.
ADM	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	010	01018A008001	0080 - BUILDINGS & GROUNDS OPERATIONS	2	(113,000)	Reduces funding to align allotment with projected actual expenses for fuel costs.	This savings reflects anticipated lower building occupancy from July 2020 through December 2020. No adverse impact is expected from reducing this expense item.
ADM	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	010	01018A088301	0883 - BUR GEN SVCS - CAPITAL CONSTRUCTION & IMPROVE RESERVE FUND	2	(31,060)	Reduces funding by deferring planned capital construction and improvements.	Deferred capital improvements and repairs.
ADM	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	010	01018B015501	0155 - INFORMATION SERVICES	2	(1,284,432)	Reduces funding to align allotment with projected actual expenses for debt service.	This funding is available if no additional debt is issued in FY21.
ADM	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	010	01018F000207	0002 - Maine Revenue Services	2	(600,200)	Reduces funding to align allotment with projected actual expenses for contracted consulting services.	Data cleanup to move to a new all inclusive tax management system is moving faster than expected. No adverse impact is expected due to reducing this contract.
ADM	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	010	01018F000207	0002 - Maine Revenue Services	2	(471,206)	Reduces funding by managing contracted services expenses within available resources.	Eliminating legacy systems for a new modernized all inclusive tax management system. No adverse impact is expected due to reducing this contract.
ADM	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	010	01018F000207	0002 - Maine Revenue Services	2	(379,800)	Reduces funding to align allotment with projected actual expenses for debt retirement.	COP debt has been paid off early. No adverse impact is expected due to this reduction.
ADM	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	010	01018F000207	0002 - Maine Revenue Services	2	(197,266)	Reduces funding to align allotment with projected actual expenses for contracted temporary staff.	Reductions possible due to increases in automation. No adverse impact is expected due to reducing this contract.
ADM	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	010	01018F005601	0056 - STATE CONTROLLER	1	(91,000)	Reduces funding by freezing three vacant positions.	Freezes one vacant Accounting Technician position, one vacant Business Analyst position, and one vacant Senior Staff Accountant position. No adverse impact expected.
ADM	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	010	01018F011201	0112 - STATEWIDE RADIO NETWORK SYSTEM	2	(2,275,421)	Reduces funding to align allotment with projected actual expenses for debt service.	This funding is available if no additional debt is issued in FY21.
ADM	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	010	01018F071801	0718 - OFFICE OF THE COMMISSIONER - DAFS	2	(600)	Reduces funding to align allotment with projected actual expenses for travel.	No adverse impact expected.
ADM	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	010	01018F089301	0893 - DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY	2	(1,231,849)	Reduces funding to align allotment with projected actual expenses for debt service.	This funding is available if no additional debt is issued in FY21.
ADM	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	010	01018F090701	0907 - Tax Reimbursement - Waste Facilities	2	(1,219)	Reduces funding to align allotment with projected actual expenses for reimbursement to municipalities for 50% of the loss on property tax revenue resulting from exemptions granted in Title 36, §656.1, J.	No adverse impact is expected.
ADM	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	010	01018F202401	2024 - Snow Grooming	2	(3,000)	Reduce funding for reimbursements to municipalities for 50% of the property tax revenue loss as a result of the exemption for snow grooming equipment registered with the Department of Inland Fisheries and Wildlife.	No adverse impact is expected.
ADM	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	010	01018FZ06501	Z065 - Mandate BETE	2	(1,910)	Reduces funding to align allotment with projected actual expenses for reimbursements to municipalities for the cost to implement a state mandate program.	This reimbursement is made to comply with State constitutional provision Article IX, Section 21, which requires reimbursement of 90% of the cost to a municipality to implement a state mandated program. A reduction in funding would prohibit the state from complying with this mandate.
ADM	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	010	01018FZ14601	Z146 - MAINE BOARD OF TAX APPEALS	2	(20,000)	Reduces funding to align allotment with projected actual operating expenses.	No adverse impact is expected due to reducing these expense items.
ADM	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	010	01018H003801	0038 - Human Resources	1	(78,637)	Reduces funding by freezing one vacant HR Specialist position.	Freezes HR Specialist position #004900490 for FY21. Reduces support for the Compliance Division (prior role) and the Bureau Director in performing critical functions like tracking and preparing testimony for legislature. The position will need to be filled in FY22.
ADM	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	010	01018H003801	0038 - Human Resources	1	(16,680)	Reduces funding by freezing one vacant Office Associate II position.	Freezes vacant Office Associate II position #00490006. The Bureau had planned to use savings from this vacancy to upgrade other positions within the Bureau and to bring a part-time PSC I position back to full-time hours to meet the needs of the classification unit.
ADM	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	010	01018L001506	0015 - ALCOHOLIC BEVERAGES - GENERAL OPERATION	2	(159,833)	Reduces funding to align allotment with projected actual expenses for non-state IT services and consulting not encumbered in FY21.	No adverse impact is expected due to reducing these expense items.

Umbrella	Department	Fund	Account	Program	Line Category	Total	Initiative Description	Program Impact
ADM	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	010	01018MZ26401	2264 - ADULT USE MARIJUANA REGULATORY COORDINATION FUND	1	(455,114)	Reduces funding by freezing three vacant State Police Trooper positions, one vacant Liquor Tax Auditor position, and one vacant Planning & Research Associate position.	Freezes five vacant positions. The Office of Marijuana Policy has implemented a scaled approach to bringing on new staff allowing the Office to scale in a manageable manner.
ADM	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	012	01218A008001	0080 - BUILDINGS & GROUNDS OPERATIONS	2	(22,500)	Reduces funding to align allotment with projected actual expenses for fuel costs.	This savings reflects anticipated lower building occupancy from July 2020 through December 2020. No adverse impact is expected from reducing this expense item.
ADM	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	012	01218A008001	0080 - BUILDINGS & GROUNDS OPERATIONS	2	(21,000)	Reduces funding by managing materials and supplies expenses within available resources.	Minimal impact expected.
ADM	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	012	01218A008001	0080 - BUILDINGS & GROUNDS OPERATIONS	2	(9,000)	Reduces funding by deferring planned maintenance of buildings and grounds.	Deferred maintenance of buildings and grounds.
ADM	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	012	01218A008001	0080 - BUILDINGS & GROUNDS OPERATIONS	2	(4,376)	Reduces funding to align allotment with projected actual expenses for electricity costs.	This savings reflects anticipated lower building occupancy from July 2020 through December 2020. No adverse impact is expected from reducing this expense item.
ADM	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	012	01218F000207	0002 - Highway Fund	1	(50,047)	Reduces funding by allocating position costs from the Highway Fund to the General Fund, to better reflect actual work percentages.	Allocates positions between General Fund and Highway Fund to reflect actual percentages of work being performed for each fund. No positions are frozen or eliminated. No adverse impact is expected.
ADM	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	012	01218F000207	0002 - Highway Fund	2	(3,210)	Reduces funding by allocating position costs from the Highway Fund to the General Fund, to better reflect actual work percentages.	No adverse impact is expected.
AGR	DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY	010	01001A039301	0393 - Bureau of Agriculture	1	(70,000)	Reduces funding by freezing one vacant QAR Inspection Program Manager position until FY22.	Freezes QAR Inspection Program Manager position #05000748 for FY21. This is a critical program, however, and the vacancy will need to be filled for FY22.
AGR	DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY	010	01001A039301	0393 - Bureau of Agriculture	1	(19,477)	Reduces funding by freezing one vacant TEFAP Planning & Research Assistant position until FY22.	Freezes TEFAP Planning & Research Assistant position #005001003 (PRA) for FY21. Federally funded limited period position will cover program need for FY21. However, this is a critical program and vacancy will need to be filled for FY22.
AGR	DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY	010	01001A039301	0393 - Bureau of Agriculture	1	(848,820)	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.	No program impact.
AGR	DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY	010	01001A216209	2162 - Land For Maine's Future	2	(1,300)	Reduces funding to align allotment with projected actual expenses for travel related to meetings.	Reduction in Board travel reimbursements as a result of switching to remote meetings during the COVID pandemic and additional savings by eliminating a site visit for the Board.
AGR	DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY	010	01001A222133	2221 - Parks - General Operations	1	(3,167,422)	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.	No program impact.
AGR	DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY	010	01001A223253	2232 - Bureau of Forestry	1	(75,176)	Reduces funding by freezing one vacant Forest Ranger II position until FY22.	Freezes Forest Ranger II position #17143181 for FY21. This position split-funded with another GF account in program 2233. These are critical programs and the vacancy will need to be filled for FY22.
AGR	DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY	010	01001A223253	2232 - Division of Forest Protection	2	(70,000)	Reduces funding by allocating fire equipment maintenance to allowable federal funding sources.	Current federal funding can support this one time shift.
AGR	DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY	010	01001A223253	2232 - Bureau of Forestry	1	(68,405)	Reduces funding by freezing one vacant Forest Ranger II position until FY22.	Freezes Forest Ranger II position #17111351 for FY21. This position split-funded with another GF account in program 2233. These are critical programs and the vacancy will need to be filled for FY22.
AGR	DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY	010	01001A223253	2232 - Division of Forest Protection	2	(68,160)	Reduces funding by deferring planned maintenance of program facilities.	Prolongs maintenance schedules.
AGR	DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY	010	01001A223253	2232 - Bureau of Forestry	1	(56,201)	Reduces funding by freezing one vacant Forest Ranger II position until FY22.	Freezes Forest Ranger II position #17110341 for FY21. This position split-funded with another GF account in program 2233. These are critical programs and the vacancy will need to be filled for FY22.
AGR	DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY	010	01001A223253	2232 - Bureau of Forestry	1	(48,123)	Reduces funding by freezing one vacant Office Associate II position until FY22.	Freezes Office Associate II position #017144041 for FY21. This position split-funded with another GF account in program 2233. These are critical programs and the vacancy will need to be filled for FY22.
AGR	DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY	010	01001A223253	2232 - Division of Forest Protection	1	(2,811,952)	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.	No program impact.
AGR	DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY	010	01001A223352	2233 - Bureau of Forestry	1	(30,708)	Reduces funding by freezing one vacant Forest Ranger II position until FY22.	Freezes Forest Ranger II position #17143181 for FY21. This position split-funded with another GF account in program 2232. These are critical programs and the vacancy will need to be filled for FY22.

Umbrella	Department	Fund	Account	Program	Line Category	Total	Initiative Description	Program Impact
AGR	DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY	010	01001A223352	Z233 - Forest Resource Management	2	(30,000)	Reduces funding by allocating Fire Training expenses to allowable federal funding sources.	Current federal funding can support this one time shift.
AGR	DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY	010	01001A223352	Z233 - Bureau of Forestry	1	(27,940)	Reduces funding by freezing one vacant Forest Ranger II position until FY22.	Freezes Forest Ranger II position #17111351. This position split-funded with another GF account in program Z232. These are critical programs and the vacancy will need to be filled for FY22.
AGR	DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY	010	01001A223352	Z233 - Forest Resource Management	2	(27,840)	Reduces funding by deferring planned maintenance of program facilities.	Prolongs maintenance schedules.
AGR	DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY	010	01001A223352	Z233 - Bureau of Forestry	1	(22,955)	Reduces funding by freezing one vacant Forest Ranger II position until FY22.	Freezes Forest Ranger II position #17110341. This position split-funded with another GF account in program Z232. These are critical programs and the vacancy will need to be filled for FY22.
AGR	DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY	010	01001A223352	Z233 - Bureau of Forestry	1	(19,657)	Reduces funding by freezing one vacant Office Associate II position until FY22.	Freezes Office Associate II position #017144041. This position split-funded with another GF account in program Z232. These are critical programs and the vacancy will need to be filled for FY22.
AGR	DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY	010	01001A223352	Z233 - Forest Resource Management	2	(2,500)	Reduces funding by reducing program sponsorships.	Reduces cash sponsorship level but contributions to match will continue.
AGR	DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY	010	01001A223352	Z233 - Forest Resource Management	1	(541,915)	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.	No program impact.
AGR	DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY	010	01001A223691	Z236 - Land Use Planning Commission	2	(15,000)	Reduces funding to align allotment with projected actual expenses for travel related to meetings.	Reduction from reduced travel related to meetings.
AGR	DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY	010	01001A223761	Z237 - GEOLOGY AND RESOURCE INFORMATION	2	(2,000)	Reduces funding to align allotment with projected actual expenses for travel related to meetings.	Reduction from reduced travel related to meetings.
ARV	MAINE ARTS COMMISSION	010	01094W017837	0178 - ARTS & HUMANITIES ADMINISTRATION	2	(43,203)	Reduces funding by reducing grants provided to community projects.	No adverse impact is anticipated by the organization. Impact will be felt by grant recipients.
ARV	MAINE ARTS COMMISSION	010	01094W017837	0178 - ARTS & HUMANITIES ADMINISTRATION	1	(20,928)	Reduces Personal Services by managing vacancies.	Minimal impact.
ARV	MAINE ARTS COMMISSION	010	01094W017837	0178 - ARTS & HUMANITIES ADMINISTRATION	2	(11,559)	Reduces funding to align allotment with projected actual expenses for in-state travel.	No adverse impact anticipated given the practice of virtually connecting during the COVID-19 pandemic.
ATT	DEPARTMENT OF THE ATTORNEY GENERAL	010	01026A003901	0039 - Civil Rights	2	(25,000)	Reduces funding to align allotment with projected actual expenses for contract services related to year-end event.	The FY21 annual year-end event is being canceled/postponed.
ATT	DEPARTMENT OF THE ATTORNEY GENERAL	010	01026A003901	0039 - Civil Rights	2	(7,500)	Reduces funding to align allotment with projected actual expenses for space rental.	FY21 communications/events will be online/electronic in nature.
ATT	DEPARTMENT OF THE ATTORNEY GENERAL	010	01026A003901	0039 - Civil Rights	2	(3,400)	Reduces funding to align allotment with projected actual expenses for in-state travel.	FY21 communications/events will be online/electronic in nature.
ATT	DEPARTMENT OF THE ATTORNEY GENERAL	010	01026A031001	0310 - Administration - Attorney General	1	(112,865)	Reduces funding by freezing one vacant Deputy Attorney General position.	Freezes Deputy Attorney General position #006000351. OAG initiatives could be postponed due to increased workloads.
ATT	DEPARTMENT OF THE ATTORNEY GENERAL	010	01026A031001	0310 - Administration - Attorney General	2	(30,000)	Reduces funding to align allotment with projected actual expenses by postponing desktop device refreshment.	Could reduce efficiencies if devices begin to fail.
ATT	DEPARTMENT OF THE ATTORNEY GENERAL	010	01026A041201	0412 - Chief Medical Examiner - Office of	1	(64,570)	Reduces funding by freezing one vacant OCME Planning & Research Associate I position.	Freezes vacant OCME Planning & Research Associate I position #006200027. This could create inefficiencies and potential delays in OCME processes/services.
ATT	DEPARTMENT OF THE ATTORNEY GENERAL	010	01026A041201	0412 - Chief Medical Examiner - Office of	2	(10,000)	Reduces funding by postponing desktop device refreshment.	Could reduce efficiencies if devices begin to fail.
ATT	DEPARTMENT OF THE ATTORNEY GENERAL	010	01026A041201	0412 - Chief Medical Examiner - Office of	2	(5,000)	Reduces funding to align allotment with projected actual expenses for contract services by disencumbering a contract for autopsy services.	Cary Medical Center is not performing OCME autopsies during the pandemic, and the pathologist will be retiring. No adverse impact due to non-renewal of this contract as the workload will be spread amongst other contracted forensic pathologists.
ATT	DEPARTMENT OF THE ATTORNEY GENERAL	010	01026A041201	0412 - Chief Medical Examiner - Office of	2	(3,500)	Reduces funding to align allotment with projected actual expenses for in-state travel.	Trials are not occurring as frequently due to COVID-19.
ATT	DEPARTMENT OF THE ATTORNEY GENERAL	010	01026A041201	0412 - Chief Medical Examiner - Office of	2	(1,058)	Reduces funding to align allotment with projected actual expenses for cell phone expenditures.	Minimal impact is expected as staff do not use these phones.
AUD	OFFICE OF THE STATE AUDITOR	010	01027A006701	0067 - Audit Bureau	1	(34,854)	Reduces funding by managing position vacancies within available resources.	Holds Information Technology Audit Manager position #007000161 vacant until October 1, 2020. Hiring plans for this position were delayed until the commencement of the audit cycle when it becomes critical to fill this position.
COS	DEPARTMENT OF CORRECTIONS	010	01003A012401	9124 - Adult Community Corrections	2	(31,425)	Reduces funding by managing operational expenses within available resources.	Reduce: training, out-of-state travel, drug testing supplies, office supplies, postage, additional in-state mileage, and employee recognition.
COS	DEPARTMENT OF CORRECTIONS	010	01003A012401	9124 - Adult Community Corrections	1	(6,563,337)	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.	No program impact.

Umbrella	Department	Fund	Account	Program	Line Category	Total	Initiative Description	Program Impact
COS	DEPARTMENT OF CORRECTIONS	010	01003A014101	0141 - Administration Corrections	2	(201,600)	Reduces funding by managing operational expenses within available resources.	Reduce: out-of-state travel/in-state travel; clothing purchases; correction officer meeting/ training expenses; HR advertising and social media recruiting. Delay purchasing of: vehicle accessories; Special Operations Group training; K9 program; farm supplies. Delay the opening of Bangor Re-entry Center to reduce lease costs.
COS	DEPARTMENT OF CORRECTIONS	010	01003A089201	0892 - Juvenile Community Corrections	1	(4,013,752)	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.	No program impact.
COS	DEPARTMENT OF CORRECTIONS	010	01003A217701	Z177 - Corrections Food	2	(88,598)	Reduces funding by managing food program expenses within available resources.	Savings to be achieved through opportunity purchasing.
COS	DEPARTMENT OF CORRECTIONS	010	01003B014401	0144 - State Prison	1	(18,901,372)	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.	No program impact.
COS	DEPARTMENT OF CORRECTIONS	010	01003B215501	Z155 - Bolduc Correctional Facility	1	(3,010,773)	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.	No program impact.
COS	DEPARTMENT OF CORRECTIONS	010	01003C016201	0162 - Correctional Center	2	(256,854)	Reduces funding by managing operational expenses within available resources.	Reduce: utility/ gas/ fuel costs; vehicle rents (\$); building repairs; training-use of remote learning; uniforms/ clothing; equipment; highway materials, etc. Eliminate: in-state travel; out-of-state travel; Cintra clothing contract; and rug cleaning/ rental contract.
COS	DEPARTMENT OF CORRECTIONS	010	01003C016201	0162 - Correctional Center	1	(16,383,420)	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.	No program impact.
COS	DEPARTMENT OF CORRECTIONS	010	01003D054201	0542 - Downeast Correctional Facility	1	(579,947)	Reduces funding by managing position vacancies within available funding.	Freezes 15 vacant positions. The opening of the Downeast Correctional Center has been delayed to July/August 2021 due to construction so there is no expected impact.
COS	DEPARTMENT OF CORRECTIONS	010	01003D054201	0542 - Downeast Correctional Facility	2	(20,753)	Reduces funding by aligning allotment with expected actual operational expenses.	Reduces All Other funding with no impact as the opening of the Downeast Correctional Center has been delayed to July/August 2021 due to construction.
COS	DEPARTMENT OF CORRECTIONS	010	01003E085701	0857 - Mountain View Correctional Facility	1	(9,436,196)	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.	No program impact.
COS	DEPARTMENT OF CORRECTIONS	010	01003F016301	0163 - Long Creek Youth Development Center	2	(178,100)	Reduces funding by managing operational expenses within available resources.	Reduce: Goodwill contract; in-state travel; out-of-state travel; office and other supplies.
COS	DEPARTMENT OF CORRECTIONS	010	01003F016301	0163 - Long Creek Youth Development Center	1	(9,626,752)	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.	No program impact.
DEF	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT	010	01015A010810	0108 - MILITARY TRAINING/OPERATIONS	2	(103,000)	Reduces funding to align allotment with projected actual expenses for utility services to match available federal funding for the Appendix 21 of the Master Cooperative Agreement between the State and National Guard Bureau.	Minimal to no impact to the Air National Guard. All salaries, benefits, and utility bills will be fully paid for and funded. Additional costs for base maintenance will be covered through alternative funding source paid for entirely by federal government.
DEF	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT	010	01015A010810	0108 - MILITARY TRAINING/OPERATIONS	2	(31,470)	Reduces funding by deferring planned architectural and engineering design services for cold storage buildings projects for military equipment.	Delays design and construction of additional authorized storage space for military equipment.
DEF	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT	010	01015A010810	0108 - MILITARY TRAINING/OPERATIONS	2	(21,934)	Reduces funding by deferring planned architectural and engineering design services for military and civilian vehicle parking lots projects.	Delays design and construction of additional authorized MOV and POV parking space.
DEF	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT	010	01015A010810	0108 - MILITARY TRAINING/OPERATIONS	2	(18,950)	Reduces funding by managing operational expenses within available resources.	This requires DFE Maintenance to absorb any additional cost from unforeseen circumstances and reduces funds available for repairs and maintenance.
DEF	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT	010	01015A010810	0108 - MILITARY TRAINING/OPERATIONS	2	(10,000)	Reduces funding by managing state-wide electrical service contract expenses within available resources.	Rely on in-house position for daily operations and contract for emergencies as necessary. Potential delay in repairs reduced level of ability to maintain facilities.
DEF	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT	010	01015A010810	0108 - MILITARY TRAINING/OPERATIONS	2	(3,000)	Reduces funding to align allotment with projected actual expenses for lawn care services in Lewiston, Skowhegan and Brewer Readiness Centers.	Full time staff to resume duties as are being done at similar facilities.
DEF	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT	010	01015A011010	0110 - VETERANS SERVICES	2	(42,125)	Reduces funding by reallocating office and other supplies expenses to allowable other special revenue funding sources.	No Impact. Utilize under-utilized Other Special Revenue account for Maine Veterans' Memorial Cemetery Maintenance Fund.

Umbrella	Department	Fund	Account	Program	Line Category	Total	Initiative Description	Program Impact
DEF	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT	010	01015A011010	0110 - VETERANS SERVICES	1	(35,636)	Reduces funding by freezing one vacant Office Associate II position.	Freezes Office Associate II position #001200568 resulting in additional workload for the Business Mgr.
DEF	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT	010	01015A011010	0110 - VETERANS SERVICES	2	(30,000)	Reduces funding by managing contract expenses for advertising/marketing services within available resources.	Additional workload for Director of Communications.
DEF	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT	010	01015A011010	0110 - VETERANS SERVICES	2	(20,000)	Reduces funding by reallocating utility services expenses to allowable federal funding source.	Reallocating expenses to the federal fund Plot Allowance account will strain cash reserves in that account (01315A011030).
DEF	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT	010	01015A011010	0110 - VETERANS SERVICES	2	(19,760)	Reduces funding by managing office professional services expenses within available resources.	Eliminating contracted temporary Office Associate in Augusta Cemetery will put additional strain on cemetery office staff.
DEF	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT	010	01015A011010	0110 - VETERANS SERVICES	2	(15,000)	Reduces funding by reallocating office and other supply expenses to allowable federal funding source.	Reallocating expenses to the federal fund Plot Allowance account will strain cash reserves in that account (01315A011030).
DEF	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT	010	01015A011010	0110 - VETERANS SERVICES	2	(12,692)	Reduces funding by reallocating general operation expenses to allowable federal funding source.	Reallocating expenses to the federal fund Plot Allowance account will strain cash reserves in that account (01315A011030).
DEF	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT	010	01015A011010	0110 - VETERANS SERVICES	2	(11,100)	Reduces funding by managing the rental purchase agreements for bulldozer, excavator, or other small groundskeeping equipment expenses within available resources.	Quality of grounds may suffer as maintenance efforts are curtailed.
DEF	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT	010	01015A011010	0110 - VETERANS SERVICES	2	(10,400)	Reduces funding by managing training and conferences expenses within available resources.	No management training; minimal impact.
DEF	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT	010	01015A011010	0110 - VETERANS SERVICES	2	(10,000)	Reduces funding by deferring planned adding of a GPS feature to Cemetery Gravesite Locator System project.	National Gravesite Locator lacks GPS feature that this project would have provided.
DEF	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT	010	01015A011010	0110 - VETERANS SERVICES	2	(10,000)	Reduces funding by managing maintenance expenses for cemetery equipment and vehicles within available resources.	Quality of grounds may suffer as maintenance efforts are curtailed.
DEF	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT	010	01015A011010	0110 - VETERANS SERVICES	2	(5,000)	Reduces funding to align allotment with projected actual expenses for renewing a contract for the Caribou Cemetery Security System.	System has been replaced; contract will not be renewed.
DEF	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT	010	01015A011010	0110 - VETERANS SERVICES	2	(2,766)	Reduces funding by reallocating office and other supplies expenses to allowable other special revenue funding sources.	No impact. Utilize under-utilized Other Special Revenue, Veterans Services account.
DEF	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT	010	01015A011010	0110 - VETERANS SERVICES	2	(2,500)	Reduces funding by managing staff training expenses within available resources.	No learning opportunities for staff.
DIR	DIRIGO HEALTH	010	01095D098801	0988 - Dirigo Health Fund	2	(56,913)	Reduces funding by deferring planned contracts for services related to the external validation of data on hospital healthcare associated infections (HAI) required per Rule Chapter 270, Uniform Reporting System for Quality Data Sets.	Over the last several years the external validations have verified the completeness and accuracy of the HAI data Maine Hospitals are reporting. Postponing external validations performed by a contractor for a few years should not have a negative impact on the quality of HAI data submitted. Any concerns with a specific hospital will be addressed internally.
DIR	DIRIGO HEALTH	010	01095D098801	0988 - Dirigo Health Fund	2	(26,000)	Reduces funding by managing rent expenses within available resources.	The MQF and MHDO share office space. MHDO will absorb the cost of this reduction for FY21.
DIR	DIRIGO HEALTH	010	01095D098801	0988 - Dirigo Health Fund	2	(25,852)	Reduces funding by deferring planned CompareMaine website updates and maintenance.	Enhancements planned for www.CompareMaine.org to enhance content of health care quality data displayed on the site will be postponed until the appropriate level of funding is available.
DIR	DIRIGO HEALTH	010	01095D098801	0988 - Dirigo Health Fund	2	(8,500)	Reduces funding to align allotment with projected actual expenses for out-of-state travel.	No adverse impact expected as the annual meetings staff attended in previous years are now being held virtually.
ECC	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	010	01019A006901	0069 - Administration - Econ & Comm Dev	2	(86,689)	Reduces funding to align allotment with projected actual expenses for staff travel and conference support.	Continued restrictions relating to travel and in-person gatherings will create savings. No adverse impacts expected.
ECC	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	010	01019A006901	0069 - Administration - Econ & Comm Dev	2	(50,000)	Reduces funding to align allotment with projected actual expenses for contracted payments to the Maine Manufacturing Extension Partnership.	State funding is used to attract federal funds to enhance assistance. Federal match requirements have been reduced in FY21. No adverse impact is expected.
ECC	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	010	01019A058512	0585 - Business Development	1	(131,876)	Reduces funding by freezing one vacant Public Services Coordinator II position.	Freezes one vacant PS Coordinator II Position #136000142. Work will be distributed to existing department staff to create necessary savings.
ECC	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	010	01019A058512	0585 - Business Development	2	(122,587)	Reduces funding to align allotment with projected actual expenses for consultation services related to Forest Products.	The work planned for this final year of a Forest Products Consultant contract will instead be distributed to existing department staff. No adverse impact is expected.
ECC	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	010	01019A058705	0587 - Community Development Block Grant Program	1	(22,346)	Reduces funding by freezing one vacant Planner II position.	Freezes one vacant Planner II Position #095101107 which is funded 25% General Fund and 75% Federal Funds. Position has been vacant and work will continue to be distributed among existing staff. Federal resources are currently not available to support this position.
ECC	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	010	01019A067445	0674 - International Commerce	2	(116,820)	Reduces funding by managing contract expenses within available resources.	Reductions will be made to international business recruitment. No immediate adverse impact is expected.

Umbrella	Department	Fund	Account	Program	Line Category	Total	Initiative Description	Program Impact
ECC	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	010	01019A067546	0675 - Maine Small Business and Entrepreneurship Commission	2	(68,368)	Reduces funding by allocating contract expenses to other allowable funding sources.	Maine SBDC provides business support to Maine's small businesses. Increased CARES Act funding, as well as other DECD funding in FY21 will alleviate any adverse impact by this reduction.
ECC	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	010	01019A072706	0727 - Maine Economic Growth Council	2	(5,540)	Reduces funding by managing contract expenses within available resources.	MDF provides administrative services that support the Economic Growth Council. No adverse impact is expected.
ECC	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	010	01019A092928	0929 - Applied Technology Development Center System	2	(17,884)	Reduces funding by managing contract expenses within available resources.	Tech Centers provide early-stage development of technology-based businesses. No adverse impact is expected.
ECC	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	010	01019A099501	0995 - Office of Innovation	2	(336,515)	Reduces funding by managing contract expenses within available resources.	MTI can contribute to the curtailment with minimal impact on programming in FY21.
ECC	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	010	01019A217801	Z178 - Maine Workforce Opportunities Marketing Fund	2	(5,000)	Reduces funding by managing contract expenses within available resources.	Workforce attraction efforts may be marginally impacted by this reduction. Program sunsets in March 2021.
EDB	STATE BOARD OF EDUCATION	010	01090A061401	0614 - State Board of Education	2	(18,327)	Reduces funding to align allotment with projected operating expenses.	The Board will hold routine programmatic meetings virtually rather than in person and will conduct less on-site visits for assessments of educator preparation program.
EDU	DEPARTMENT OF EDUCATION	010	01005A036421	0364 - Adult Education	2	(15,100)	Reduces funding to align allotment with projected actual expenses for training.	Due to COVID-19, in-person training for English for Speakers of Other Languages and Mathematics teachers will be postponed until FY22.
EDU	DEPARTMENT OF EDUCATION	010	01005A036421	0364 - Adult Education	2	(4,000)	Reduces funding to align allotment with projected actual expenses for training.	The Fall and Spring directors and new directors trainings will be held virtually rather than in person thus reducing the cost of the trainings.
EDU	DEPARTMENT OF EDUCATION	010	01005A036421	0364 - Adult Education	2	(2,000)	Reduces funding to align allotment with projected actual expenses for the annual college transition conference.	The annual Maine College Transition Conference will be held in a virtual format rather than in-person thus reducing the cost of the conference.
EDU	DEPARTMENT OF EDUCATION	010	01005A036421	0364 - Adult Education	2	(1,000)	Reduces funding to align allotment with projected actual expenses for travel.	The Department will be monitoring programs virtually thus reducing travel costs.
EDU	DEPARTMENT OF EDUCATION	010	01005A207769	Z077 - Leadership Team	2	(10,000)	Reduces funding to align allotment with projected actual expenses for travel.	Meetings and training will be done virtually rather than in-person thus reducing travel costs.
EDU	DEPARTMENT OF EDUCATION	010	01005A207769	Z077 - Leadership Team	2	(5,000)	Reduces funding to align allotment with projected actual expenses for office supplies.	Actual costs for office supplies has been less than budget historically. The Department is reducing this funding to bring in line with actual expenditures.
EDU	DEPARTMENT OF EDUCATION	010	01005A207871	Z078 - School Finance and Operations	2	(50,000)	Reduces funding to align allotment with projected actual expenses for the online application software for free and reduced nutrition.	The contract for FY21 is less than originally anticipated and these funds are no longer needed.
EDU	DEPARTMENT OF EDUCATION	010	01005A208173	Z081 - Learning Systems Team	2	(437,196)	Reduces funding to align allotment with projected operating expenses.	The Department's contractor Cognia, a nonprofit organization focused on improving educational opportunities for all learners, issued the Department a refund for services that were not provided due to COVID-19 so this reduction will have no impact.
EDU	DEPARTMENT OF EDUCATION	010	01005A208173	Z081 - Learning Systems Team	2	(200,000)	Reduces funding by managing operational expenses within available resources.	The Department will limit the funding provided to schools and school districts for equipment purchases for career and technical education.
EDU	DEPARTMENT OF EDUCATION	010	01005A208173	Z081 - Learning Systems Team	2	(45,145)	Reduces funding by managing operational expenses within available resources.	The Department will reduce its participation in State Collaborative on Assessment and Student Standards (SCASS) memberships to manage expenses within available resources.
EDU	DEPARTMENT OF EDUCATION	010	01005A208173	Z081 - Learning Systems Team	2	(40,000)	Reduces funding to align allotment with projected actual expenses for travel.	Attendance at meetings, conferences and provisions of professional learning will continue virtually rather than in person thus reducing travel costs.
EDU	DEPARTMENT OF EDUCATION	010	01005A208231	Z082 - Higher Education and Educator Support Services	2	(8,197)	Reduces funding to align allotment with projected actual expenses for travel.	The Department will deliver professional development virtually rather than in-person thus reducing travel costs.
EDU	DEPARTMENT OF EDUCATION	010	01005A208231	Z082 - Higher Education and Educator Support Services	2	(6,066)	Reduces funding to align allotment with projected actual expenses for travel.	Department staff will attend national meetings virtually rather than in person thus reducing travel costs.
EDU	DEPARTMENT OF EDUCATION	010	01005A213401	Z134 - Maine Commission for Community Service	2	(6,500)	Reduces funding by managing advertising expenses within available resources.	The Department is reducing the amount of advertising done to recruit volunteers to bring expenses in line with available resources.
EDU	DEPARTMENT OF EDUCATION	010	01005A218201	Z182 - Maine HIV Prevention Education Program	2	(15,000)	Reduces funding by managing training expenses within available resources.	The Department will reduce training offered to bring expenses in line with available resources.
ENV	DEPARTMENT OF ENVIRONMENTAL PROTECTION	010	01006A024710	0247 - REMEDIATION AND WASTE MANAGEMENT	2	(40,164)	Reduces funding by managing illegal drug operations and potential natural gas cleanup expenses within available resources.	This reduction will not impact the Department's ability to respond to illegal drug operations or potential natural gas cleanups.
ENV	DEPARTMENT OF ENVIRONMENTAL PROTECTION	010	01006A024810	0248 - WATER QUALITY	1	(152,522)	Reduces funding by freezing one vacant Biologist I position and one vacant Office Specialist I position.	Freezes positions #083301643 and #083301658. Duties will be reassigned to existing staff, increasing workload, which potentially slows turnaround time.
ENV	DEPARTMENT OF ENVIRONMENTAL PROTECTION	010	01006A025010	0250 - AIR QUALITY	1	(164,008)	Reduces funding by freezing one vacant Assistant Environmental Engineer position and one vacant Environmental Specialist II position.	Freezes positions #083001870 and #136000099. Duties will be reassigned to existing staff, increasing workload, which potentially slows turnaround time.
ENV	DEPARTMENT OF ENVIRONMENTAL PROTECTION	010	01006A025110	0251 - ADMINISTRATION-ENVIRONMENTAL PROTECTION	1	(154,603)	Reduces funding by freezing one vacant Environmental Specialist IV position and one vacant Director of Policy Development and Implementation position.	Freezes position #083201462 and #083301584. Duties will be reassigned to existing staff, increasing workload, which potentially slows turnaround time.

Umbrella	Department	Fund	Account	Program	Line Category	Total	Initiative Description	Program Impact
ENV	DEPARTMENT OF ENVIRONMENTAL PROTECTION	010	01006AZ18810	Z188 - LAND RESOURCES	1	(132,434)	Reduces funding by freezing two Environmental Specialist II positions.	Freezes positions #083002011 and #083302130. Duties will be reassigned to existing staff, increasing workload, which potentially slows turnaround time.
EXE	EXECUTIVE DEPARTMENT	010	01007A007204	0072 - Blaine House	1	(70,022)	Reduces funding by freezing two vacant Governor's Special Assistant positions.	Freezes two vacant positions. No adverse impact is anticipated.
EXE	EXECUTIVE DEPARTMENT	010	01007A007204	0072 - Blaine House	1	(27,309)	Reduces funding by freezing two vacant Governor's Special Assistant positions until 12/25/20.	Freezes two vacant positions until 12/25/20. No adverse impact is anticipated in this timeframe.
EXE	EXECUTIVE DEPARTMENT	010	01007A007204	0072 - Blaine House	1	(1,523)	Reduces funding by freezing one vacant Governor's Special Assistant until 9/19/20.	Freezes one vacant position until 9/19/20. No adverse impact is anticipated in this timeframe.
EXE	EXECUTIVE DEPARTMENT	010	010-07A-Z12201	Z122 - Governor's Energy Office	2	(30,000)	Reduces funding by managing general operating expenses within available resources.	GEO can absorb this 10% cut in funding within existing operations.
EXE	EXECUTIVE DEPARTMENT	010	01007AZ13501	Z135 - Office of Policy Innovation and the Future	1	(133,901)	Reduces funding by freezing one vacant Public Service Manager II position.	Freezes vacant Public Service Manager II position #095001127. No adverse impact is anticipated.
EXE	EXECUTIVE DEPARTMENT	010	01007AZ13501	Z135 - Office of Policy Innovation and the Future	2	(683)	Reduces funding by managing contracted services.	No adverse impact is anticipated.
FIO	FINANCE AUTHORITY OF MAINE	010	01094FZ23501	Z235 - Small Enterprise Growth Fund	2	(50,000)	Reduces funding by managing contract expenses within available resources.	Reduces the amount of investment dollars to support existing portfolio companies and to invest in new, scalable Maine companies.
HOV	MAINE STATE HOUSING AUTHORITY	010	01099HZ23101	Z231 - Home Modification Certification Program	2	(37,500)	Reduces funding to align allotment with projected actual expenses for Home Modification Certifications.	The program has been undersubscribed as demand has been less than anticipated. No adverse impact expected due to reducing funds.
HUL	MAINE HUMAN RIGHTS COMMISSION	010	01094H015001	0150 - Human Rights Commission-Regulation	1	(37,550)	Reduces funding by decreasing the hours of one Senior Paralegal position and making the position part-time.	Reduces Senior Paralegal position to part-time effective 8/19/21. Workload will be shifted to Executive Director and staff.
HUL	MAINE HUMAN RIGHTS COMMISSION	010	01094H015001	0150 - Human Rights Commission-Regulation	2	(12,000)	Reduces funding to align allotment with projected actual expenses for rent, security, employee training and professional services.	No adverse impact as the MHRC does not anticipate holding physical hearings in the FY21.
HUM	DEPARTMENT OF HEALTH AND HUMAN SERVICES	010	01010A010001	0100 - Child Support	2	(1,000,000)	Reduces funding by allocating Office of Information Technology costs to allowable other special revenue funding sources.	There should be limited to no programmatic impact. This shifts expenses on a one-time basis to Other Special Revenue.
HUM	DEPARTMENT OF HEALTH AND HUMAN SERVICES	010	01010A012901	0129 - Office of MaineCare Services	2	(464,000)	Reduces funding for to achieve a 2% savings through ongoing efficiencies in the program.	There would be limited programmatic impact from reducing capacity in this account.
HUM	DEPARTMENT OF HEALTH AND HUMAN SERVICES	010	01010A014301	0143 - Maine Center for Disease Control and Prevention	2	(100,000)	Reduces funding by allocating a communications contract to other allowable funding sources within the Fund for A Healthy Maine.	Given that only the source of the funding is changing, there should be no programmatic impact.
HUM	DEPARTMENT OF HEALTH AND HUMAN SERVICES	010	01010A014701	0147 - MEDICAL CARE-Payments to Providers	2	(11,349,000)	Reduces funding to align allotment with projected actual expenses given the availability of additional federal funding through enhanced Federal Medicaid Assistance Program and Children's Health Insurance Program rate of an additional 6.2%.	There would be no programmatic impact.
HUM	DEPARTMENT OF HEALTH AND HUMAN SERVICES	010	01010A014701	0147 - MEDICAL CARE-Payments to Providers	2	(5,790,000)	Reduces funding by allocating expenses to allowable other special revenue funding sources.	There would be no programmatic impact.
HUM	DEPARTMENT OF HEALTH AND HUMAN SERVICES	010	01010A014701	0147 - MEDICAL CARE-Payments to Providers	2	(5,671,253)	Reduces funding by allocating expenses to allowable other special revenue funding sources.	There would be no programmatic impact. This initiative is one-time in FY21 only.
HUM	DEPARTMENT OF HEALTH AND HUMAN SERVICES	010	01010A014701	0147 - MEDICAL CARE-Payments to Providers	2	(400,000)	Reduces funding for one-time savings achieved by updating the MIMHS to more accurately identify Family Planning Claims.	This would require MIMHS changes. There would be no programmatic impact.
HUM	DEPARTMENT OF HEALTH AND HUMAN SERVICES	010	01010A014701	0147 - MEDICAL CARE-Payments to Providers	2	(1,295,659)	Reduces funding for savings achieved by establishing a reimbursement methodology that reimburses hospitals at the actual acquisition cost rather than the average sales price.	CMS requires Medicaid to reduce reimbursement for 340B drugs due to drug manufacturers offering 340B entities discounts from 20-50%. OMS does not currently reimburse 340B drugs differently than other drugs. System changes are in place to move to an actual acquisition cost reimbursement. Communication to providers would be necessary. Affected hospitals would receive reduced Medicaid payments.
HUM	DEPARTMENT OF HEALTH AND HUMAN SERVICES	010	01010A014701	0147 - MEDICAL CARE-Payments to Providers	2	(1,200,000)	Reduces funding for ongoing savings achieved by updating MIMHS to more accurately identify Family Planning Claims.	This would require MIMHS changes. There would be no programmatic impact.
HUM	DEPARTMENT OF HEALTH AND HUMAN SERVICES	010	01010A014701	0147 - MEDICAL CARE-Payments to Providers	2	(558,349)	Reduces funding to align allotment with projected actual expenses given the availability of additional federal funding through enhanced Federal Medicaid Assistance Program and Children's Health Insurance Program rate of an additional 6.2%.	There would be no programmatic impact.
HUM	DEPARTMENT OF HEALTH AND HUMAN SERVICES	010	01010A014701	0147 - MEDICAL CARE-Payments to Providers	2	(524,900)	Reduces funding for savings achieved by moving to competitive contracting for durable medical equipment vendors.	OMS would need to go through a competitive procurement process and determine if and how the selective contracting process interacts with the current prior authorization process for DME. OMS would need to absorb new contract management duties. Some DME providers would no longer qualify for MaineCare reimbursement.
HUM	DEPARTMENT OF HEALTH AND HUMAN SERVICES	010	01010A014801	0148 - NURSING FACILITIES	2	(205,264)	Reduces funding for savings achieved by eliminating direct care cost claims on nursing home bed hold days when no direct care is actually provided.	This may require updating Sec. 67via rule making and would require communication to nursing facilities. This would reduce payments to a small number of nursing facilities.
HUM	DEPARTMENT OF HEALTH AND HUMAN SERVICES	010	01010AZ03601	Z036 - Division of Licensing and Certification	2	(500,000)	Reduces funding to align allotment with projected actual operating expenses for ongoing efficiencies in the program.	There would be no programmatic impact.
HUM	DEPARTMENT OF HEALTH AND HUMAN SERVICES	010	01010AZ19802	Z198 - Mental Health Services-Community	2	(263,978)	Reduces funding by allocating the Maine warmline services contract to allowable federal funding sources.	Federal grant would replace mental health General Fund for all but the indirect rate (not allowed with this grant type).



Umbrella	Department	Fund	Account	Program	Line Category	Total	Initiative Description	Program Impact
HUM	DEPARTMENT OF HEALTH AND HUMAN SERVICES	010	01010AZ19802	Z198 - Mental Health Services-Community	2	(159,432)	Reduces funding by allocating a temporary staffing contract to allowable federal funding sources.	Federal grant would replace mental health General Fund for all but the indirect rate (not allowed with this grant type).
HUM	DEPARTMENT OF HEALTH AND HUMAN SERVICES	010	01010AZ19802	Z198 - Mental Health Services-Community	2	(150,000)	Reduces funding to align allotment with projected actual expenses for contracts for dental services.	There should be limited to no programmatic impact as this reduction aligns allotment with prior year spending.
HUM	DEPARTMENT OF HEALTH AND HUMAN SERVICES	010	01010AZ19802	Z198 - Mental Health Services-Community	2	(72,956)	Reduces funding by allocating the teen text line contract to allowable federal funding sources.	Federal grant would replace mental health General Fund funding for all but the indirect rate (not allowed with this grant type).
HUM	DEPARTMENT OF HEALTH AND HUMAN SERVICES	010	01010AZ19802	Z198 - Mental Health Services-Community	2	(50,891)	Reduces funding by allocating the Maine toll-free warmline contact to allowable federal funding sources.	Federal grant would replace mental health General Fund for all but the indirect rate (not allowed with this grant type).
HUM	DEPARTMENT OF HEALTH AND HUMAN SERVICES	010	01010AZ19802	Z198 - Mental Health Services-Community	2	(50,000)	Reduces funding to align allotment with projected actual expenses due to discontinuing the enterprise information system (EIS) license agreement.	The Department plans to replace this system and is able to draw available Center for Medicaid Services Implementation Advanced Planning Document funds to cover the new system.
HUM	DEPARTMENT OF HEALTH AND HUMAN SERVICES	010	01010AZ19802	Z198 - Mental Health Services-Community	2	(15,000)	Reduces funding by deferring planned adult needs and strengths assessment online certification contract.	Defers increased efficiency for Department and providers.
HUM	DEPARTMENT OF HEALTH AND HUMAN SERVICES	010	01010AZ19802	Z198 - Mental Health Services-Community	2	(15,000)	Reduces funding by deferring planned a strategic planning consulting services contract.	This would reduce OBH's ability to plan and meet goals efficiently.
HUM	DEPARTMENT OF HEALTH AND HUMAN SERVICES	010	01010AZ19901	Z199 - Office of Substance Abuse & Mental Health Services	2	(300,000)	Reduces funding to align allotment with projected actual expenses due to discontinuing the web infrastructure for treatment services (WITS) license agreement.	The Department plans to replace this system and is able to draw available Center for Medicaid Services Implementation Advanced Planning Document funds to cover the new system.
HUM	DEPARTMENT OF HEALTH AND HUMAN SERVICES	010	01010AZ19901	Z199 - Office of Substance Abuse & Mental Health Services	2	(200,000)	Reduces funding to align allotment with projected actual expenses due to discontinuing the license agreement for drug monitoring.	The Department plans to replace this system and is able to draw available Center for Medicaid Services Implementation Advanced Planning Document funds to cover the new system.
HUM	DEPARTMENT OF HEALTH AND HUMAN SERVICES	010	01010AZ20607	Z206 - Mental Health Services - Children	2	(200,000)	Reduces funding by allocating contracted services to allowable federal funding sources.	There would be no programmatic impact.
HUM	DEPARTMENT OF HEALTH AND HUMAN SERVICES	010	01010AZ20860	Z208 - Developmental Services-Community	2	(45,191)	Reduces funding by allocating an advocacy services contract to allowable federal funding sources.	Given that only the source of the funding is changing, there should be no programmatic impact.
HUM	DEPARTMENT OF HEALTH AND HUMAN SERVICES	010	01010AZ20860	Z208 - Developmental Services-Community	1	(171,329)	Reduces funding by allocating position costs of four Mental Health Worker III positions from 100% General Fund in the Developmental Services - Community program to 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program.	Reallocates four Mental Health Worker III positions from 100% General Fund in the Developmental Services - Community program to 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program. Given that only the source of the funding is changing, there should be no programmatic impact. There would be no operational change to the positions or the duties carried out.
HUM	DEPARTMENT OF HEALTH AND HUMAN SERVICES	010	01010AZ20942	Z209 - Office of Advocacy-BDS	2	(163,088)	Reduces funding by allocating an advocacy services contract to allowable federal funding sources.	Given that only the source of the funding is changing, there should be no programmatic impact.
HUM	DEPARTMENT OF HEALTH AND HUMAN SERVICES	010	01010AZ21301	Z213 - Brain Injury	2	(24,722)	Reduces funding by allocating an advocacy services contract to allowable federal funding sources.	Given that only the source of the funding is changing, not the funding amount itself, there should be no programmatic impact.
HUM	DEPARTMENT OF HEALTH AND HUMAN SERVICES	010	01010AZ21950	Z219 - RIVERVIEW PSYCHIATRIC CENTER	2	(550,000)	Reduces funding to align allotment with projected actual expenses for a reduction in a staffing and pharmacy services contract.	Contract projections were estimated high and could be reduced for actual cost incurred. There would be no programmatic impact.
HUM	DEPARTMENT OF HEALTH AND HUMAN SERVICES	010	01010AZ22515	Z225 - DISPROPORTIONATE SHARE - DDPC	2	(255,889)	Reduces funding to align allotment with projected actual expenses for a reduction in a hospital psychiatrist contract.	Due to COVID-19, a psychiatrist has been unable to return to the hospital and would likely be no longer needed.
HUM	DEPARTMENT OF HEALTH AND HUMAN SERVICES	010	Multiple	Multiple	2	(62,961,653)	Reduces funding to align allotment with projected actual expenses given the availability of additional federal funding through enhanced Federal Medicaid Assistance Program and Children's Health Insurance Program rate of an additional 6.2%.	There would be no programmatic impact.
HUM	DEPARTMENT OF HEALTH AND HUMAN SERVICES	010	Multiple	Multiple	1	(10,331,589)	Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction.	Reduces FY21 Personal Services by 8%. Limited program impact given the existing level of vacancies resulting from non-emergency hiring freeze. May possibly reduce DHHS's ability to attract talented employees.
HUM	DEPARTMENT OF HEALTH AND HUMAN SERVICES	010	Multiple	Multiple	2	(377,338)	Reduces funding to align allotment with projected actual expenses for employee mileage reimbursement.	Limited program impact is anticipated as prior year allotment was not fully spent and there is less travel during COVID-19 pandemic.
INL	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE	010	01009A052901	0529 - Commissioner's Office	2	(55,173)	Reduces funding by allocating technology expenses to allowable other special revenue funding sources.	Reduces funds available for unanticipated and unbudgeted department expenses.
INL	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE	010	01009A053001	0530 - Administrative Services (Engineering)	2	(16,379)	Reduces funding by deferring planned maintenance activities at department owned facilities.	Fewer facility infrastructure improvements will be made, such as replacement of energy efficient doors and windows.
INL	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE	010	01009A053101	0531 - Licensing & Registration	2	(6,000)	Reduces funding by allocating online store transaction expenses to allowable other special revenue funding sources.	Reduces funds available for promotional activities.
INL	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE	010	01009A053501	0535 - Resource Management - Fisheries	3	(125,000)	Reduces funding by allocating fish hatchery expenses to allowable other special revenue funding sources.	Reduces funds available for future hatchery repairs.

Umbrella	Department	Fund	Account	Program	Line Category	Total	Initiative Description	Program Impact
INL	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE	010	01009A053701	0537 - ENFORCEMENT OPERATIONS - IF&W	1	(6,092,877)	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.	No program impact.
INL	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE	010	01009A053801	0538 - SEARCH AND RESCUE	1	(143,129)	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.	No program impact.
INL	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE	010	01009A072901	0729 - Public Information and Education	2	(21,892)	Reduces funding by allocating printed material expenses to allowable other special revenue funding sources.	Reduces funds available for promotional activities.
INL	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE	010	01009A072901	0729 - Public Information and Education	2	(9,303)	Reduces funding to align allotment with projected actual expenses for out-of-state travel expenses.	The Department will not be attending out-of-state sportsman shows.
INL	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE	010	01009A072901	0729 - Public Information and Education	2	(4,973)	Reduces funding by allocating educational material expenses to allowable other special revenue funding sources.	Reduces funds available for promotional activities.
JUD	JUDICIAL DEPARTMENT	010	01040A006301	0063 - Courts-supreme, Superior and District	1	(100,000)	Reduces funding by managing position vacancies within available resources.	This is a one-time adjustment to personal services in FY21 by holding positions vacant. This may slow down court processing especially since there is a backlog of cases due to Covid-19 shutdowns.
JUD	JUDICIAL DEPARTMENT	010	01040A209701	2097 - Judicial - Debt Service	2	(350,000)	Reduces funding to align allotment with projected actual expenses for one-time adjustment to the debt service account.	This is a one-time adjustment to the debt service account. There will be no impact due to the availability of funds in the account.
LAB	DEPARTMENT OF LABOR	010	01012A003005	0030 - Administration - Labor	2	(49,701)	Reduces funding to align allotment with projected actual expenses for indirect costs.	The indirect cost plan for the Dept of Labor is federally approved and split between the General Fund and the Other Special Revenue account. The costs must be shared proportionate with the funding sources. With reduced GF PS and increases in unemployment federal funding, the need for GF is expected to decline.
LAB	DEPARTMENT OF LABOR	010	01012A012664	0126 - Blind and Visually Impaired - Division for the	1	(124,006)	Reduces funding by freezing two vacant positions.	Freezes positions #014800049 and #014800001 and will result in shifting workload for providing services to blind and visually impaired clients to remaining staff.
LAB	DEPARTMENT OF LABOR	010	01012A012664	0126 - Blind and Visually Impaired - Division for the	2	(29,000)	Reduces funding to align allotment with projected actual expenses for rent.	DBVI will no longer be located in the Rockland CareerCenter on a permanent basis and has reduced its space need in Presque Isle. Other department bureaus will see a rent increase, in effect shifting the cost to non-GF sources.
LAB	DEPARTMENT OF LABOR	010	01012A015940	0159 - Regulation and Enforcement	1	(83,984)	Reduces funding by allocating personal services' costs for two positions to other allowable federal funding sources.	Moves the costs for two Occupational Safety Engr positions #015200511 and #015200521 to federal funds. Reduces the federal resources available for workplace safety inspections, consultations, and public sector enforcement.
LAB	DEPARTMENT OF LABOR	010	01012A015940	0159 - Regulation and Enforcement	2	(14,000)	Reduces funding by managing operational expenses within available resources.	DOL will manage All Other expenditures for compliance with the reduction.
LAB	DEPARTMENT OF LABOR	010	01012A079966	0799 - Rehabilitation Services	2	(54,000)	Reduces funding to align allotment with projected actual expenses for rent.	DVR will no longer be located in the Rockland CareerCenter on a permanent basis. Other department bureaus will see a rent increase, in effect shifting the cost to non-GF sources.
LAB	DEPARTMENT OF LABOR	010	01012A085201	0852 - Employment Services Activity	1	(78,454)	Reduces funding by allocating personal services' costs for five positions to allowable federal funding sources.	Moves GF costs of five split-funded positions #015101591, #015101321, #015102901, #015107165, and #015108322 to 100% federal funds. Reduces capacity to staff reemployment services by roughly one FTE.
LAB	DEPARTMENT OF LABOR	010	01012A085201	0852 - Employment Services Activity	2	(18,730)	Reduces funding by allocating operational expenses for the CareerCenter and Apprenticeship programs to allowable federal funding sources.	Costs for CareerCenter operations and for employer reimbursements of apprenticeship costs can be shifted to federal funds with minimal impact given the dollar amount.
LAB	DEPARTMENT OF LABOR	010	01012A216401	2164 - Workforce Research	2	(34,841)	Reduces funding by allocating operational expenses to allowable federal funding sources.	Costs will be shifted to a federal grant that was extended. While the grant is available, impact will be minimal. Grant will not be available for FY2023.
LAB	DEPARTMENT OF LABOR	010	01012D016020	0160 - Labor Relations Board	1	(27,255)	Reduces funding by freezing one vacant Office Specialist position through the end of the third quarter (6/15/20-3/20/21).	Freezes position #015500689. Impact is mitigated by a change in business practice.
LAB	DEPARTMENT OF LABOR	010	01012D016020	0160 - Labor Relations Board	2	(16,003)	Reduces funding by managing professional services expenses within available resources.	Possible reduction in hearings.
LIB	MAINE STATE LIBRARY	010	01094Q021741	0217 - LIBRARY & DEVELOPMENT SERVICES	1	(61,000)	Reduces funding by freezing of one vacant Cust Rep Asst II position.	Freezes Cust Rep Asst II position #014701296. The agency is relocating to another facility while building issues are addressed in the current facility. Operations in the temporary facility will be scaled down so impact of the vacancy will be minimal for the time being.
LIB	MAINE STATE LIBRARY	010	01094Q021741	0217 - LIBRARY & DEVELOPMENT SERVICES	1	(50,000)	Reduces funding by freezing of one vacant Lib Sec Supv position.	Freezes Lib Sec Supv position #014701302 for the period 1/1/21 to 6/30/21 following a pending resignation which will be effective December 31, 2020. The vacancy will need to be filled in FY22.

Umbrella	Department	Fund	Account	Program	Line Category	Total	Initiative Description	Program Impact
LIB	MAINE STATE LIBRARY	010	01094Q021741	0217 - LIBRARY & DEVELOPMENT SERVICES	2	(50,000)	Reduces funding by permanently freezing the planned Radio Frequency Identification (RFID) project, excluding amounts currently under contract or encumbered.	The agency is moving to a temporary location for a period of time so freezing spending on the Radio Frequency Identification project will have limited impact.
LIB	MAINE STATE LIBRARY	010	01094Q021741	0217 - LIBRARY & DEVELOPMENT SERVICES	2	(20,000)	Reduces funding to align allotment with projected actual expenses for travel and conference registration fees.	Limited impact while COVID-related restrictions on gatherings and travel are in place. As public meetings become more frequent, this initiative will need to be reviewed in subsequent fiscal years.
LIB	MAINE STATE LIBRARY	010	01094Q021741	0217 - LIBRARY & DEVELOPMENT SERVICES	2	(20,000)	Reduces funding by eliminating all contracts with independent contractors working on special projects for FY21.	This initiative will have limited impact.
LIB	MAINE STATE LIBRARY	010	01094Q021741	0217 - LIBRARY & DEVELOPMENT SERVICES	2	(5,686)	Reduces funding by freezing spending on collections and materials expenses.	This reduction to an already limited collections/materials budget will have an impact, and decisions will be made as to what materials will be for gone in FY21.
MAR	DEPARTMENT OF MARINE RESOURCES	010	01013A002940	0029 - Bureau of Marine Patrol	1	(1,940,493)	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.	No program impact.
MAR	DEPARTMENT OF MARINE RESOURCES	010	01013A025810	0258 - BUREAU OF POLICY & MANAGEMENT	1	(28,491)	Reduces funding by freezing one vacant Office Associate II position.	Freezes Office Associate II position #072000041. Impacts ability to effectively keep up with work load that comes into the licensing division daily.
MAR	DEPARTMENT OF MARINE RESOURCES	010	01013A215401	2154 - Bureau of Public Health	1	(124,853)	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.	No program impact.
MAT	MAINE MARITIME ACADEMY	010	01075A003501	0035 - Maritime Academy - Operations	2	(92,141)	Reduces funding by managing operating expenses within available resources.	As the financial impacts of COVID-19 mount and with the prospect of a ten percent curtailment in State funding, Maine Maritime Academy will take the difficult action to freeze position vacancies and indefinitely suspend football, the Academy's most expensive non-academic program.
MUS	MAINE STATE MUSEUM	010	01094M018043	0180 - Museum Administration	2	(3,055)	Reduces funding by managing supplies expenses within available resources.	This reduction comes at an especially difficult time because the shift to online educational programming during the museum's closure will require more supply expenses (e.g. recording equipment), not fewer.
PUS	DEPARTMENT OF PUBLIC SAFETY	010	01016A004801	0048 - Computer Crimes	1	(35,843)	Reduces funding by managing position vacancies within available resources.	Holds State Police Detective position #0065007518 in the Computer Crimes unit vacant for three months. Position has already been vacant two months so impact is minimal.
PUS	DEPARTMENT OF PUBLIC SAFETY	010	01016A004801	0048 - Computer Crimes	1	(256,106)	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.	No program impact.
PUS	DEPARTMENT OF PUBLIC SAFETY	010	01016A010101	0101 - Capital Police-Bureau of	1	(464,809)	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.	No program impact.
PUS	DEPARTMENT OF PUBLIC SAFETY	010	01016A029001	0290 - Criminal Justice Academy	2	(45,000)	Reduces funding to align allotment with projected actual expenses for Basic Law Enforcement Training Program.	A Basic Law Enforcement Training Program was cancelled so cadre services were not needed. No impact expected.
PUS	DEPARTMENT OF PUBLIC SAFETY	010	01016A029001	0290 - Criminal Justice Academy	2	(30,000)	Reduces funding to align allotment with projected actual food expenses.	Food costs have been reduced due to program cancellations. No impact expected.
PUS	DEPARTMENT OF PUBLIC SAFETY	010	01016A029001	0290 - Criminal Justice Academy	2	(25,000)	Reduces funding by suspending any new curricula work.	Impacts updates/enhancements to law enforcement/corrections training.
PUS	DEPARTMENT OF PUBLIC SAFETY	010	01016A029101	0291 - State Police	2	(44,961)	Reduces funding by minimizing costs for telephones and secure remote access through streamlining.	No impact expected.
PUS	DEPARTMENT OF PUBLIC SAFETY	010	01016A029101	0291 - State Police	2	(42,900)	Reduces funding by allocating expense for crime lab testing supplies to allowable federal funding source.	No impact expected as expense is allowed by the federal grant.
PUS	DEPARTMENT OF PUBLIC SAFETY	010	01016A029101	0291 - State Police	1	(37,336)	Reduces funding by freezing one vacant Office Associate II position.	Freezes Office Associate II position #065006918 in the Bureau of Identification. Other staff will cover duties but response times will be impacted.
PUS	DEPARTMENT OF PUBLIC SAFETY	010	01016A029101	0291 - State Police	1	(11,812,731)	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.	No program impact.
PUS	DEPARTMENT OF PUBLIC SAFETY	010	01016A032701	0327 - Fire Marshal-Office of	1	(40,044)	Reduces funding by managing position vacancies within available resources.	The position Assistant State Fire Marshal invest was funded on 7/1/20 but remained vacant for 3 months. Interviews have recently been held and position is being filled but there is no impact associated with this PS reduction.

Umbrella	Department	Fund	Account	Program	Line Category	Total	Initiative Description	Program Impact
PUS	DEPARTMENT OF PUBLIC SAFETY	010	01016A032701	0327 - Fire Marshal-Office of	1	(274,860)	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.	No program impact.
PUS	DEPARTMENT OF PUBLIC SAFETY	010	01016A038801	0388 - Drug Enforcement Agency	2	(190,000)	Reduces funding to align allotment with projected actual expenses for professional services.	No adverse impact anticipated FY21 as full allotment for this account in previous fiscal year was not spent. Anticipate this will tighten with any contract service increases in FY22/23.
PUS	DEPARTMENT OF PUBLIC SAFETY	010	01016A038801	0388 - Drug Enforcement Agency	2	(136,000)	Reduces funding to align allotment with projected actual expenses for rents.	No adverse impact anticipated FY21 as full allotment in previous fiscal year was not spent.
PUS	DEPARTMENT OF PUBLIC SAFETY	010	01016A038801	0388 - Drug Enforcement Agency	2	(50,000)	Reduces funding to align allotment with projected actual operating expenses.	No impact anticipated as meth labs have been on the decline and full allotment for this account was not spent in previous two fiscal years.
PUS	DEPARTMENT OF PUBLIC SAFETY	010	01016A038801	0388 - Drug Enforcement Agency	2	(50,000)	Reduces funding to align allotment with projected actual expenses for professional services.	No adverse impact anticipated FY21 as full allotment in previous fiscal year was not spent.
PUS	DEPARTMENT OF PUBLIC SAFETY	010	01016A038801	0388 - Drug Enforcement Agency	2	(46,266)	Reduces funding by allocating mobile radios to allowable federal funding source.	No adverse impact as sufficient cash is available in the federal fund account and it is an allowable expenditure.
PUS	DEPARTMENT OF PUBLIC SAFETY	010	01016A038801	0388 - Drug Enforcement Agency	2	(40,434)	Reduces funding by allocating rent expense for Ellsworth to allowable federal funding source.	No adverse impact as sufficient cash is available in the federal fund account and it is an allowable expenditure.
PUS	DEPARTMENT OF PUBLIC SAFETY	010	01016A038801	0388 - Drug Enforcement Agency	2	(37,788)	Reduces funding by allocating rental expense for Kennebec to other allowable funding sources.	No adverse impact as sufficient cash is available in the federal fund account and it is an allowable expenditure.
PUS	DEPARTMENT OF PUBLIC SAFETY	010	01016A038801	0388 - Drug Enforcement Agency	2	(16,188)	Reduces funding by allocating janitorial service expenses for Kennebunk and Ellsworth to allowable federal funding source.	No adverse impact as sufficient cash is available in the federal fund account and it is an allowable expenditure.
PUS	DEPARTMENT OF PUBLIC SAFETY	010	01016A038801	0388 - Drug Enforcement Agency	2	(16,043)	Reduces funding to align allotment with projected actual expenses for State vehicles.	No adverse impact anticipated FY21 as full allotment in previous fiscal year was not spent.
PUS	DEPARTMENT OF PUBLIC SAFETY	010	01016A038801	0388 - Drug Enforcement Agency	2	(14,721)	Reduces funding by allocating expenses for portable radios to allowable federal funding source.	No adverse impact as sufficient cash is available in the federal fund account and it is an allowable expenditure.
PUS	DEPARTMENT OF PUBLIC SAFETY	010	01016A038801	0388 - Drug Enforcement Agency	2	(10,409)	Reduces funding by eliminating 41 land lines.	No impact expected.
PUS	DEPARTMENT OF PUBLIC SAFETY	010	01016A038801	0388 - Drug Enforcement Agency	2	(8,984)	Reduces funding by allocating expenses for network security cameras and sensors to allowable federal funding source.	No adverse impact as sufficient cash is available in the federal fund account and it is an allowable expenditure.
PUS	DEPARTMENT OF PUBLIC SAFETY	010	01016A038801	0388 - Drug Enforcement Agency	2	(7,500)	Reduces funding by allocating in-state travel expenses to other allowable funding sources.	No adverse impact as cost can be absorbed with allowable federal and OSR accounts.
PUS	DEPARTMENT OF PUBLIC SAFETY	010	01016A038801	0388 - Drug Enforcement Agency	2	(7,237)	Reduces funding by allocating rent expense for Machias to allowable federal funding source.	No adverse impact as sufficient cash is available in the federal fund account and it is an allowable expenditure.
PUS	DEPARTMENT OF PUBLIC SAFETY	010	01016A038801	0388 - Drug Enforcement Agency	2	(4,000)	Reduces funding by allocating repairs expense to other allowable funding sources.	No adverse impact as cost can be absorbed with allowable federal and OSR accounts.
PUS	DEPARTMENT OF PUBLIC SAFETY	010	01016A038801	0388 - Drug Enforcement Agency	2	(500)	Reduces funding by allocating employee training expense to other allowable funding sources.	No adverse impact as cost can be absorbed with allowable federal and OSR accounts.
PUS	DEPARTMENT OF PUBLIC SAFETY	010	01016A048501	0485 - Emergency Medical Services	1	(168,394)	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.	No program impact.
PUS	DEPARTMENT OF PUBLIC SAFETY	010	01016A071201	0712 - Licensing and Enforcement-Public Safety	1	(95,090)	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.	No program impact.
PUS	DEPARTMENT OF PUBLIC SAFETY	012	01216A029101	0291 - State Police	1	(6,393,340)	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.	No program impact.
PUS	DEPARTMENT OF PUBLIC SAFETY	012	01216A032901	0329 - Motor Vehicle Inspection	1	(71,651)	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.	No program impact.
PUS	DEPARTMENT OF PUBLIC SAFETY	012	01216A054601	0546 - Traffic Safety	1	(490,021)	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.	No program impact.
PUS	DEPARTMENT OF PUBLIC SAFETY	012	01216A071501	0715 - Traffic Safety - Commercial Vehicle Enforcement	1	(2,100,945)	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.	No program impact.
SEC	DEPARTMENT OF THE SECRETARY OF STATE	010	01029A069201	0692 - Admin Services and Corp - Bur of	1	(123,687)	Reduces funding by freezing one vacant Elections Coordinator position and one vacant Customer Representative Specialist - Elections position for the remainder of FY21.	Freezes Elections Coordinator position for a full year and Customer Representative Specialist - Elections position for 10 months (vacant 9/1/2020).

Umbrella	Department	Fund	Account	Program	Line Category	Total	Initiative Description	Program Impact
SEC	DEPARTMENT OF THE SECRETARY OF STATE	010	01029C005001	0050 - Archives	3	(90,969)	Reduces funding one-time to align allotment with projected actual expenses for map cases and racks.	Archives is moving to another building temporarily during the remediation of the Cultural Building and these map cases are not needed at this time.
SEC	DEPARTMENT OF THE SECRETARY OF STATE	010	01029C005001	0050 - Archives	2	(58,000)	Reduces funding one-time by managing rent expenses within available resources.	Minimal impact expected.
SEC	DEPARTMENT OF THE SECRETARY OF STATE	010	01029C005001	0050 - Archives	2	(30,000)	Reduces funding one-time by deferring planned contractors for the digital archive scanning project.	One of the contractor positions is being discontinued effective October 1, 2020.
SEC	DEPARTMENT OF THE SECRETARY OF STATE	010	01029C005001	0050 - Archives	2	(6,000)	Reduces funding one-time to align allotment with projected actual expenses for state vehicle operations.	Less mileage is expected based on current operations.
SEC	DEPARTMENT OF THE SECRETARY OF STATE	010	01029C005001	0050 - Archives	2	(3,000)	Reduces funding one-time to align allotment with projected actual expenses for out-of-state travel.	The pandemic has resulted in fewer out-of-state trips being needed.
SEC	DEPARTMENT OF THE SECRETARY OF STATE	010	01029C005001	0050 - Archives	2	(2,000)	Reduces funding one-time by managing staff training expenses within available resources.	Employee training is reduced based on available resources.
SEC	DEPARTMENT OF THE SECRETARY OF STATE	012	01229B007704	0770 - Administration Motor Vehicles	2	(120,000)	Reduces funding one-time to align allotment with projected actual expenses for contracted information technology services for hardware and software.	Older technology hardware and software is being replaced with modern hardware generating savings.
SEC	DEPARTMENT OF THE SECRETARY OF STATE	012	01229B007704	0077 - Administration Motor Vehicles	1	(61,826)	Reduces funding by managing one vacant Staff Development Specialist IV position until April 2021.	The vacant Staff Development Specialist IV position has been reclassified to a Human Resources Generalist position and is awaiting funding anticipated by April 2021.
SEC	DEPARTMENT OF THE SECRETARY OF STATE	012	01229B007704	0770 - Administration Motor Vehicles	2	(13,632)	Reduces funding one-time by managing miscellaneous professional fees and services expenses within available resources.	Minimal impact expected.
SEC	DEPARTMENT OF THE SECRETARY OF STATE	012	01229B007704	0770 - Administration Motor Vehicles	2	(4,542)	Reduces funding one-time to align allotment with projected actual expenses for out-of-state travel expenses.	Out-of-state travel is limited and being replaced with on-line webinars.
TEB	MAINE COMMUNITY COLLEGE SYSTEM	010	01099T055601	0556 - Maine Community College System - Board of Trustees	2	(745,850)	Reduces funding by managing operating expenses within available resources.	The Maine Community College System is reducing funding by managing existing operating expenses to be in line with available State resources.
TRC	DEPARTMENT OF TRANSPORTATION	012	01217A033055	0339 - Maintenance and Operations	2	(2,000,000)	Reduces funding by deferring the planned purchasing of heavy trucks in the Fleet Services program.	Fewer heavy trucks will be purchased in FY21. To keep the fleet of 450 plow trucks in an acceptable condition, the number purchased will need to be increased in future years.
TRC	DEPARTMENT OF TRANSPORTATION	012	01217A033055	0339 - Maintenance and Operations	2	(1,700,000)	Reduces funding by managing payments to Fleet Services within available resources.	Fleet had a cash balance that can cover this one time loss of revenue.
TRC	DEPARTMENT OF TRANSPORTATION	012	01217A033055	0339 - Maintenance and Operations	2	(500,000)	Reduces funding by deferring planned payments to the Facility Fund program for maintenance of MaineDOT facilities.	Less facility maintenance will be done.
TRC	DEPARTMENT OF TRANSPORTATION	012	01217A033055	0339 - Maintenance and Operations	3	(300,000)	Reduces funding by managing small equipment purchases within available resources.	Small equipment purchased will be reduced by 50%, and the regions will have to manage accordingly.
TRC	DEPARTMENT OF TRANSPORTATION	012	01217A033733	0337 - Local Road Assistance	2	(1,066,382)	Reduces funding to municipalities for highway capital programs in order to meet the requirement in 23 MRSA §1803-B that Local Road Assistance be funded at 9% of the MaineDOT Highway Fund allocation.	Reduction in highway capital funding for municipalities by the same percentage as the reduction to MaineDOT's HF budget.
TRC	DEPARTMENT OF TRANSPORTATION	012	01217A033905	0339 - Administration	1	(381,610)	Reduces funding by managing the equivalent of six position vacancies within available resources.	Reduces Personal Services by the equivalent of six positions. The programs will have to maintain production with reduced staffing.
TRC	DEPARTMENT OF TRANSPORTATION	012	01217A040695	0406 - Highway and Bridge Capital	1	(991,553)	Reduces funding by managing the equivalent of 45% of 36 position vacancies within available resources.	Reduces FY21 Personal Services by the equivalent of 45% of 36 positions. The programs will have to maintain production with reduced staffing.
TRC	DEPARTMENT OF TRANSPORTATION	012	01217A201615	2016 - Multimodal Island Ferry Service	2	(6,091,588)	Reduces funding by allocating Highway Fund Ferry Service support to allowable other special revenue funding sources.	No impact to the Ferry Service. Impact will be less cash for future Multimodal Transportation projects.
TRC	DEPARTMENT OF TRANSPORTATION	012	01217E035018	0350 - Multimodal Freight Rail	2	(603,599)	Reduces funding by allocating Highway Fund Rail Crossing support to allowable other special revenue funding sources.	No impact to the Rail Crossings. Impact will be less cash for future Multimodal Transportation projects.
TRE	(OFFICE OF) TREASURER OF STATE	010	01028A002201	0022 - TREASURY DEPARTMENT OPERATIONS	2	(218,934)	Reduces funding to align allotment with projected actual expenses for banking contract services.	These are savings from banking fees for maintaining higher compensating account balances. No adverse impact is expected due to reducing this contract.
UNI	BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM	010	01078A003101	0031 - Educational & General Activities - UMS	2	(2,248,990)	Reduces general and administrative expenses across the University of Maine System.	Reduction in services and supplies across the University of Maine System will restrict ability to support campus and state needs.