

ACCIDENT-SICKNESS-HEALTH INSURANCE 0455

	2019-20	2020-21
Initiative: Reduces funding by freezing one vacant part-time Accountant I position. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(16,893)
Total	0	(16,893)
Summary - GENERAL FUND		
Personal Services		(16,893)
Total	0	(16,893)

ADMINISTRATION - HUMAN RESOURCES 0038

	2019-20	2020-21
Initiative: Reduces funding by freezing one vacant HR Specialist position. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(78,637)
Total	0	(78,637)
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		(16,680)
Total	0	(16,680)
Summary - GENERAL FUND		
Personal Services		(95,317)
Total	0	(95,317)

ADULT USE MARIJUANA REGULATORY COORDINATION FUND Z264

	2019-20	2020-21
Initiative: Reduces funding by freezing 3 vacant State Police Trooper positions, one vacant Liquor Tax Auditor position, and one vacant Planning & Research Associate position. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(455,114)
Total	0	(455,114)
Summary - GENERAL FUND		
Personal Services		(455,114)
Total	0	(455,114)

ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015

	2019-20	2020-21
Initiative: Reduces funding to align with projected actual expenses for non-state IT services and consulting not encumbered in fiscal year 2020-21. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(159,833)
Total	0	(159,833)
Summary - GENERAL FUND		
All Other		(159,833)
Total	0	(159,833)

BUILDINGS & GROUNDS OPERATIONS 0080

	2019-20	2020-21
Initiative: Reduces funding to align with projected actual expenses for fuel costs. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(113,000)
Total	0	(113,000)
Initiative: Reduces funding by managing materials and supplies expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(280,000)
Total	0	(280,000)
Initiative: Reduces funding to align with projected actual expenses for electricity costs. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(132,000)
Total	0	(132,000)
Summary - GENERAL FUND		
All Other		(525,000)
Total	0	(525,000)

BUR GEN SVCS - CAPITAL CONSTRUCTION & IMPROVE RESERVE FUND 0883

	2019-20	2020-21
Initiative: Reduces funding by deferring planned capital construction and improvements. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(31,060)
Total	0	(31,060)
Initiative: Provides funding for capital repair and construction at state facilities. Funds appropriated for this purpose do not lapse but must be carried forward in the next fiscal year for the same purpose.		
GENERAL FUND		
Capital Expenditures		2,000,000
Total	0	2,000,000
Summary - GENERAL FUND		
All Other		(31,060)
Capital Expenditures		2,000,000
Total	0	1,968,940

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMIN 0059

Initiative: Reduces funding by deferring planned capital construction and repairs. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

	2019-20	2020-21
GENERAL FUND		
All Other		(85,150)
Total	0	(85,150)

Summary - GENERAL FUND
All Other

	2019-20	2020-21
All Other		(85,150)
Total	0	(85,150)

CENTRAL ADMINISTRATIVE APPLICATIONS Z234

Initiative: Provides funding to support the implementation and on-going maintenance costs associated with the Workday human resources management system.

	2019-20	2020-21
GENERAL FUND		
All Other		4,695,000
Total	0	4,695,000

Summary - GENERAL FUND
All Other

	2019-20	2020-21
All Other		4,695,000
Total	0	4,695,000

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893

Initiative: Reduces funding to align with projected actual expenses for debt service. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

	2019-20	2020-21
GENERAL FUND		
All Other		(1,231,849)
Total	0	(1,231,849)

Summary - GENERAL FUND
All Other

	2019-20	2020-21
All Other		(1,231,849)
Total	0	(1,231,849)

INFORMATION SERVICES 0155

Initiative: Reduces funding to align with projected actual expenses for debt service. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

	2019-20	2020-21
GENERAL FUND		
All Other		(1,284,432)
Total	0	(1,284,432)

Summary - GENERAL FUND
All Other

	2019-20	2020-21
All Other		(1,284,432)
Total	0	(1,284,432)

MAINE BOARD OF TAX APPEALS Z146

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

	2019-20	2020-21
		(20,000)
Total	0	(20,000)

GENERAL FUND
All Other

Summary - GENERAL FUND
All Other

	2019-20	2020-21
		(20,000)
Total	0	(20,000)

MANDATE BETE - REIMBURSE MUNICIPALITIES Z065

Initiative: Reduces funding to align with projected actual expenses for reimbursements to municipalities for the cost to implement a state mandate program. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

	2019-20	2020-21
		(1,910)
Total	0	(1,910)

GENERAL FUND
All Other

Summary - GENERAL FUND
All Other

	2019-20	2020-21
		(1,910)
Total	0	(1,910)

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS 0718

Initiative: Reduces funding to align with projected actual expenses for travel. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

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

GENERAL FUND
All Other

Summary - GENERAL FUND
All Other

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

REVENUE SERVICES - BUREAU OF 0002

	2019-20	2020-21
Initiative: Reduces funding to align with projected actual expenses for contracted consulting services. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(600,200)
Total	0	(600,200)
Initiative: Reduces funding by managing contracted services expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(471,206)
Total	0	(471,206)
Initiative: Reduces funding to align with projected actual expenses for contracted temporary staff. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(197,266)
Total	0	(197,266)
Initiative: Reduces funding to align with projected actual expenses for debt retirement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(379,800)
Total	0	(379,800)
Summary - GENERAL FUND	2019-20	2020-21
All Other		(1,648,472)
Total	0	(1,648,472)

SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024

	2019-20	2020-21
Initiative: Reduces 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. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(3,000)
Total	0	(3,000)
Summary - GENERAL FUND	2019-20	2020-21
All Other		(3,000)
Total	0	(3,000)

STATE CONTROLLER - OFFICE OF THE 0056

	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		(91,000)
Total	0	(91,000)
Summary - GENERAL FUND	2019-20	2020-21
Personal Services		(91,000)
Total	0	(91,000)

STATEWIDE RADIO NETWORK SYSTEM 0112

Initiative: Reduces funding to align with projected actual expenses for debt service. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

	2019-20	2020-21
		(2,275,421)
Total	0	(2,275,421)

GENERAL FUND
All Other

Summary - GENERAL FUND
All Other

	2019-20	2020-21
		(2,275,421)
Total	0	(2,275,421)

WASTE FACILITY TAX REIMBURSEMENT 0907

Initiative: Reduces funding to align 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. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

	2019-20	2020-21
		(1,219)
Total	0	(1,219)

GENERAL FUND
All Other

Summary - GENERAL FUND
All Other

	2019-20	2020-21
		(1,219)
Total	0	(1,219)

Total Agency/Department

All Funds	(1,231,270)
GENERAL FUND	(1,231,270)

BUREAU OF AGRICULTURE 0393

	2019-20	2020-21
Initiative: Reduces funding to reflect projected expenses for travel. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(19,477)
Total	0	(19,477)
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		(918,820)
Total	0	(918,820)
Summary - GENERAL FUND		
Personal Services		(918,820)
All Other		(19,477)
Total	0	(938,297)

DIVISION OF FOREST PROTECTION Z232

	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		(2,811,952)
Total	0	(2,811,952)
Initiative: Reduces funding by allocating fire equipment maintenance to allowable federal funding sources for one time only, and deferring planned maintenance of program facilities. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(138,160)
Total	0	(138,160)
Initiative: Reduces funding for 4 positions within the Bureau of Forestry by freezing positions. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(247,905)
Total	0	(247,905)
Summary - GENERAL FUND		
Personal Services		(3,059,857)
All Other		(138,160)
Total	0	(3,198,017)

FOREST RESOURCE MANAGEMENT Z233

	2019-20	2020-21
Initiative: Reduces funding by allocating fire equipment maintenance to allowable federal funding sources for one time only, deferring planned maintenance of program facilities, and reducing program sponsorships. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(60,340)
Total	0	(60,340)
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		(643,175)
Total	0	(643,175)
Summary - GENERAL FUND		
Personal Services		(643,175)
All Other		(60,340)
Total	0	(703,515)

GEOLOGY AND RESOURCE INFORMATION Z237

	2019-20	2020-21
Initiative: Reduces funding to reflect projected actual expenses for travel related to meetings. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(2,000)
Total	0	(2,000)
Summary - GENERAL FUND		
All Other		(2,000)
Total	0	(2,000)

LAND FOR MAINE'S FUTURE Z162

	2019-20	2020-21
Initiative: Reduces funding to reflect projected actual expenses for travel related to board meetings. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(1,300)
Total	0	(1,300)
Summary - GENERAL FUND		
All Other		(1,300)
Total	0	(1,300)

MAINE LAND USE PLANNING COMMISSION Z236

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

	2019-20	2020-21
		(15,000)
Total	0	(15,000)

GENERAL FUND
All Other

Summary - GENERAL FUND
All Other

	2019-20	2020-21
		(15,000)
Total	0	(15,000)

PARKS - GENERAL OPERATIONS Z221

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
		(3,167,422)
Total	0	(3,167,422)

GENERAL FUND
Personal Services

Summary - GENERAL FUND
Personal Services

	2019-20	2020-21
		(3,167,422)
Total	0	(3,167,422)

Total Agency/Department

All Funds	(8,025,551)
GENERAL FUND	(8,025,551)

ARTS - ADMINISTRATION 0178

	2019-20	2020-21
Initiative: Reduces funding to reflect projected actual expenses for travel. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(11,559)
Total	0	(11,559)
Initiative: Reduces funding by reducing grants provided to community projects. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(43,203)
Total	0	(43,203)
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		(20,928)
Total	0	(20,928)
	2019-20	2020-21
Summary - GENERAL FUND		
Personal Services		(20,928)
All Other		(54,762)
Total	0	(75,690)
<u>Total Agency/Department</u>		
All Funds		(75,690)
GENERAL FUND		(75,690)

ADMINISTRATION - ATTORNEY GENERAL 0310

	2019-20	2020-21
Initiative: Reduces funding to reflect projected actual expenses by postponing desktop device refreshment. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(30,000)
Total	0	(30,000)
Initiative: Reduces funding by freezing one vacant Deputy Attorney General position. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(112,865)
Total	0	(112,865)
	2019-20	2020-21
Summary - GENERAL FUND		
Personal Services		(112,865)
All Other		(30,000)
Total	0	(142,865)

CHIEF MEDICAL EXAMINER - OFFICE OF 0412

	2019-20	2020-21
Initiative: Reduces funding by freezing one vacant OCME Planning & Research Associate I position. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(64,570)
Total	0	(64,570)
Initiative: Reduces funding to reflect projected actual expenses for in-state travel. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(3,500)
Total	0	(3,500)
Initiative: Reduces funding to reflect projected actual expenses for contract services by disencumbering a contract for autopsy services. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(5,000)
Total	0	(5,000)
Initiative: Reduces funding to reflect projected actual expenses by postponing desktop device refreshment. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(10,000)
Total	0	(10,000)
Initiative: Reduces funding to reflect projected actual expenses for cell phones. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(1,058)
Total	0	(1,058)
	2019-20	2020-21
Summary - GENERAL FUND		
Personal Services		(64,570)
All Other		(19,558)
Total	0	(84,128)

CIVIL RIGHTS 0039

	2019-20	2020-21
Initiative: Reduces funding to reflect projected actual expenses for space rental. 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 to reflect projected actual expenses for in-state travel. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(3,400)
Total	0	(3,400)
Initiative: Reduces funding to reflect projected actual expenses for contract services related to year-end event. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(25,000)
Total	0	(25,000)
Summary - GENERAL FUND	2019-20	2020-21
All Other		(35,900)
Total	0	(35,900)
<u>Total Agency/Department</u>		
All Funds		(262,893)
GENERAL FUND		(262,893)

AUDIT BUREAU 0067

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

	2019-20	2020-21
		(34,854)
Total	0	(34,854)

Summary - GENERAL FUND

Personal Services

	2019-20	2020-21
		(34,854)
Total	0	(34,854)

Total Agency/Department

All Funds

GENERAL FUND

(34,854)

(34,854)

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556
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	2019-20	2020-21
Initiative: Reduces funding by managing operating expenditures within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
 GENERAL FUND		
All Other		(745,850)
Total	0	(745,850)
 Summary - GENERAL FUND		
All Other		(745,850)
Total	0	(745,850)
<u>Total Agency/Department</u>		
All Funds		(745,850)
GENERAL FUND		(745,850)

CONNECTMAINE FUND Z294

Initiative: Provides one-time funding for an enhanced broadband mapping tool project.

GENERAL FUND

All Other

	2019-20	2020-21
		1,800,000
Total	0	1,800,000

Summary - GENERAL FUND

All Other

	2019-20	2020-21
		1,800,000
Total	0	1,800,000

Total Agency/Department

All Funds

GENERAL FUND

1,800,000

1,800,000

ADMINISTRATION - CORRECTIONS 0141

	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		(201,600)
Total	0	(201,600)
Summary - GENERAL FUND		
All Other		(201,600)
Total	0	(201,600)

ADULT COMMUNITY CORRECTIONS 0124

	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		(31,425)
Total	0	(31,425)
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		(6,563,337)
Total	0	(6,563,337)
Summary - GENERAL FUND		
Personal Services		(6,563,337)
All Other		(31,425)
Total	0	(6,594,762)

BOLDUC CORRECTIONAL FACILITY Z155

	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		(3,010,773)
Total	0	(3,010,773)
Summary - GENERAL FUND		
Personal Services		(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)
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)
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)
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)
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)
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)
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.

GENERAL FUND
Personal Services

	2019-20	2020-21
		(18,901,372)
Total	0	(18,901,372)

Summary - GENERAL FUND
Personal Services

	2019-20	2020-21
		(18,901,372)
Total	0	(18,901,372)

Total Agency/Department

All Funds		(69,292,879)
GENERAL FUND		(69,292,879)

MILITARY TRAINING & OPERATIONS 0108

	2019-20	2020-21
Initiative: Reduces funding to reflect 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. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(103,000)
Total	0	(103,000)
Initiative: Reduces funding to reflect projected actual expenses for lawn care services in Lewiston, Skowhegan and Brewer Readiness Centers. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(3,000)
Total	0	(3,000)
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		(18,950)
Total	0	(18,950)
Initiative: Reduces funding by managing state-wide electrical service contract expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(10,000)
Total	0	(10,000)
Initiative: Reduces funding by deferring planned architectural and engineering design services for cold storage buildings projects for military equipment. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(31,470)
Total	0	(31,470)
Initiative: Provides funding for the approved range change of 6 Military Firefighter Supervisor positions from Range 17 to Range 19 and 3 Assistant Military Fire Chief positions from Range 19 to Range 21 retroactive to 2017.		
GENERAL FUND		
Personal Services		243,282
Total	0	243,282
FEDERAL EXPENDITURES FUND		
Personal Services		7,785
Total	0	7,785
Initiative: Reduces funding by deferring planned architectural and engineering design services for military and civilian vehicle parking lots projects. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(21,934)
Total	0	(21,934)
	2019-20	2020-21
Summary - GENERAL FUND		
Personal Services		243,282
All Other		(188,354)
Total	0	54,928
Summary - FEDERAL EXPENDITURES FUND		
Personal Services		7,785
Total	0	7,785

VETERANS SERVICES 0110

	2019-20	2020-21
Initiative: Reduces funding by reallocating office and other supplies expenses to allowable Other Special Revenue Funds funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(42,125)
Total	0	(42,125)
Initiative: Reduces funding by managing the rental purchase agreements for bulldozer, excavator, or other small groundskeeping equipment expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(11,100)
Total	0	(11,100)
Initiative: Reduces funding by managing maintenance expenses for cemetery equipment and vehicles within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(10,000)
Total	0	(10,000)
Initiative: Reduces funding by reallocating office and other supply expenses to allowable federal funding source. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(15,000)
Total	0	(15,000)
Initiative: Reduces funding by managing training and conferences expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(10,400)
Total	0	(10,400)
Initiative: Reduces funding to reflect projected actual expenses for the Caribou Cemetery Security System. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(5,000)
Total	0	(5,000)
Initiative: Reduces funding by managing staff training expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(2,500)
Total	0	(2,500)
Initiative: Reduces funding by reallocating general operation expenses to allowable federal funding source. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(12,692)
Total	0	(12,692)
Initiative: Reduces funding by reallocating utility services expenses to allowable federal funding source. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(20,000)
Total	0	(20,000)

Defense, Veterans and Emergency Management, Department of

	2019-20	2020-21
Initiative: Reduces funding by reallocating office and other supplies expenses to allowable Other Special Revenue funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(2,766)
Total	0	(2,766)
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		(35,636)
Total	0	(35,636)
Initiative: Reduces funding by managing contract expenses for advertising/marketing services within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(30,000)
Total	0	(30,000)
Initiative: Reduces funding by managing office professional services expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(19,760)
Total	0	(19,760)
Initiative: Reduces funding by deferring planned addition of a GPS feature to the Cemetery Gravesite Locator System project. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(10,000)
Total	0	(10,000)
Summary - GENERAL FUND	2019-20	2020-21
Personal Services		(35,636)
All Other		(191,343)
Total	0	(226,979)
<u>Total Agency/Department</u>		
All Funds		(164,266)
GENERAL FUND		(172,051)
FEDERAL EXPENDITURES FUND		7,785

DIRIGO HEALTH FUND 0988

	2019-20	2020-21
Initiative: Reduces funding by managing rent expenditures within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(8,500)
Total	0	(8,500)
Initiative: 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. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(56,913)
Total	0	(56,913)
Initiative: Reduces funding to align with projected actual expenditures for out-of-state travel. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(25,852)
Total	0	(25,852)
Initiative: Reduces funding by deferring planned CompareMaine website updates and maintenance. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(26,000)
Total	0	(26,000)
	2019-20	2020-21
Summary - GENERAL FUND		
All Other		(117,265)
Total	0	(117,265)
<u>Total Agency/Department</u>		
All Funds		(117,265)
GENERAL FUND		(117,265)

ADMINISTRATION - ECON & COMM DEV 0069

	2019-20	2020-21
Initiative: Reduces funding to reflect projected actual expenses for contracted payments to the Maine Manufacturing Extension Partnership. 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 to reflect projected actual expenses for staff travel and conference support. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(86,689)
Total	0	(86,689)
Summary - GENERAL FUND		
All Other		(136,689)
Total	0	(136,689)

APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929

	2019-20	2020-21
Initiative: Reduces funding by managing contract expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(17,884)
Total	0	(17,884)
Summary - GENERAL FUND		
All Other		(17,884)
Total	0	(17,884)

BUSINESS DEVELOPMENT 0585

	2019-20	2020-21
Initiative: Reduces funding by freezing one vacant Public Services Coordinator II position. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(131,876)
Total	0	(131,876)
Initiative: Reduces funding to reflect projected actual expenses for consultation services for Forest Products. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(122,587)
Total	0	(122,587)
Summary - GENERAL FUND		
Personal Services		(131,876)
All Other		(122,587)
Total	0	(254,463)

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587

Initiative: Reduces funding by freezing one vacant Planner II position. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND
Personal Services

	2019-20	2020-21
		(22,346)
Total	0	(22,346)

Summary - GENERAL FUND
Personal Services

	2019-20	2020-21
		(22,346)
Total	0	(22,346)

INTERNATIONAL COMMERCE 0674

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

GENERAL FUND
All Other

	2019-20	2020-21
		(116,820)
Total	0	(116,820)

Summary - GENERAL FUND
All Other

	2019-20	2020-21
		(116,820)
Total	0	(116,820)

MAINE ECONOMIC GROWTH COUNCIL 0727

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

GENERAL FUND
All Other

	2019-20	2020-21
		(5,540)
Total	0	(5,540)

Summary - GENERAL FUND
All Other

	2019-20	2020-21
		(5,540)
Total	0	(5,540)

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675

Initiative: Reduces funding by allocating contract expenses to other allowable funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND
All Other

	2019-20	2020-21
		(68,368)
Total	0	(68,368)

Summary - GENERAL FUND
All Other

	2019-20	2020-21
		(68,368)
Total	0	(68,368)

MAINE WORKFORCE OPPORTUNITIES MARKETING FUND Z178

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

	2019-20	2020-21
		(5,000)
Total	0	(5,000)

GENERAL FUND
All Other

Summary - GENERAL FUND
All Other

	2019-20	2020-21
		(5,000)
Total	0	(5,000)

OFFICE OF INNOVATION 0995

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

	2019-20	2020-21
		(336,515)
Total	0	(336,515)

GENERAL FUND
All Other

Summary - GENERAL FUND
All Other

	2019-20	2020-21
		(336,515)
Total	0	(336,515)

Total Agency/Department

All Funds	(963,625)
GENERAL FUND	(963,625)

ADULT EDUCATION 0364

	2019-20	2020-21
Initiative: Reduces funding to reflect projected actual expenditures for training. 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 to reflect projected actual expenditures for travel. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(1,000)
Total	0	(1,000)
Initiative: Reduces funding to reflect projected actual expenditures for training. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(15,100)
Total	0	(15,100)
Initiative: Reduces funding to reflect projected actual expenditures for the annual college transition conference. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(2,000)
Total	0	(2,000)
Summary - GENERAL FUND	2019-20	2020-21
All Other		(22,100)
Total	0	(22,100)

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

	2019-20	2020-21
Initiative: Provides one-time funding for post-secondary course payments in Aspirations program.		
GENERAL FUND		
All Other		2,500,000
Total	0	2,500,000
Summary - GENERAL FUND	2019-20	2020-21
All Other		2,500,000
Total	0	2,500,000

HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082

	2019-20	2020-21
Initiative: Reduces funding to reflect projected actual expenditures for travel. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(8,197)
Total	0	(8,197)
Initiative: Reduces funding to reflect projected actual expenditures for travel. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(6,066)
Total	0	(6,066)
	2019-20	2020-21
Summary - GENERAL FUND		
All Other		(14,263)
Total	0	(14,263)

LEADERSHIP TEAM Z077

	2019-20	2020-21
Initiative: Reduces funding to reflect projected actual expenditures for office supplies. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(5,000)
Total	0	(5,000)
Initiative: Reduces funding to reflect projected actual expenditures for travel. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(10,000)
Total	0	(10,000)
	2019-20	2020-21
Summary - GENERAL FUND		
All Other		(15,000)
Total	0	(15,000)

LEARNING SYSTEMS TEAM Z081

	2019-20	2020-21
Initiative: Reduces funding to reflect projected operating expenditures. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(437,196)
Total	0	(437,196)
Initiative: Reduces funding by managing operational expenditures within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(200,000)
Total	0	(200,000)
Initiative: Reduces funding to reflect projected actual expenditures for travel. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(40,000)
Total	0	(40,000)
Initiative: Reduces funding by managing operational expenditures within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(45,145)
Total	0	(45,145)
Summary - GENERAL FUND	2019-20	2020-21
All Other		(722,341)
Total	0	(722,341)

MAINE COMMISSION FOR COMMUNITY SERVICE Z134

	2019-20	2020-21
Initiative: Reduces funding by managing advertising expenditures within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(6,500)
Total	0	(6,500)
Summary - GENERAL FUND	2019-20	2020-21
All Other		(6,500)
Total	0	(6,500)

MAINE HIV PREVENTION EDUCATION PROGRAM Z182

	2019-20	2020-21
Initiative: Reduces funding by managing training expenditures within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(15,000)
Total	0	(15,000)
Summary - GENERAL FUND	2019-20	2020-21
All Other		(15,000)
Total	0	(15,000)

SCHOOL FINANCE AND OPERATIONS Z078

Initiative: Reduces funding to reflect projected actual expenditures for the online application software for free and reduced nutrition. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

	2019-20	2020-21
All Other		(50,000)
Total	0	(50,000)

Summary - GENERAL FUND
All Other

	2019-20	2020-21
All Other		(50,000)
Total	0	(50,000)

Total Agency/Department

All Funds		1,654,796
GENERAL FUND		1,654,796

STATE BOARD OF EDUCATION 0614

	2019-20	2020-21
Initiative: Reduces funding to reflect projected operating expenditures. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
 GENERAL FUND		
All Other		(18,327)
Total	0	(18,327)
 Summary - GENERAL FUND		
All Other		(18,327)
Total	0	(18,327)
<u>Total Agency/Department</u>		
All Funds		(18,327)
GENERAL FUND		(18,327)

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

	2019-20	2020-21
Initiative: Reduces funding by freezing one vacant Environmental Specialist IV position and one vacant Director of Policy Development and Implementation position. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(154,603)
Total	0	(154,603)
Summary - GENERAL FUND		
Personal Services		(154,603)
Total	0	(154,603)

AIR QUALITY 0250

	2019-20	2020-21
Initiative: Reduces funding by freezing one vacant Assistant Environmental Engineer position and one vacant Environmental Specialist II position. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(164,008)
Total	0	(164,008)
Summary - GENERAL FUND		
Personal Services		(164,008)
Total	0	(164,008)

LAND RESOURCES Z188

	2019-20	2020-21
Initiative: Reduces funding by freezing two Environmental Specialist II positions. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(132,434)
Total	0	(132,434)
Summary - GENERAL FUND		
Personal Services		(132,434)
Total	0	(132,434)

REMEDIATION AND WASTE MANAGEMENT 0247

	2019-20	2020-21
Initiative: Reduces funding by managing illegal drug operations and potential natural gas cleanup expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(40,164)
Total	0	(40,164)
Summary - GENERAL FUND		
All Other		(40,164)
Total	0	(40,164)

WATER QUALITY 0248

Initiative: Reduces funding by freezing one vacant Biologist I position and one vacant Office Specialist I position.
This initiative relates to the curtailments ordered in Financial Order 001152 F1.

	2019-20	2020-21
		(152,522)
Total	0	(152,522)

GENERAL FUND
Personal Services

Summary - GENERAL FUND
Personal Services

	2019-20	2020-21
		(152,522)
Total	0	(152,522)

Total Agency/Department

All Funds	(643,731)
GENERAL FUND	(643,731)

Executive Department

BLAINE HOUSE 0072

	2019-20	2020-21
Initiative: Reduces funding by managing vacancies. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(27,309)
Total	0	(27,309)
Initiative: Reduces funding by managing vacancies. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(70,022)
Total	0	(70,022)
Initiative: Reduces funding by managing vacancies. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(1,523)
Total	0	(1,523)
Summary - GENERAL FUND		
Personal Services		(98,854)
Total	0	(98,854)

GOVERNOR'S ENERGY OFFICE Z122

	2019-20	2020-21
Initiative: Reduces funding by managing general operating expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(30,000)
Total	0	(30,000)
Summary - GENERAL FUND		
All Other		(30,000)
Total	0	(30,000)

OFFICE OF POLICY INNOVATION AND THE FUTURE Z135

	2019-20	2020-21
Initiative: Reduces funding by freezing one vacant Public Service Manager II position. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(133,901)
Total	0	(133,901)
Initiative: Reduces funding by managing contracted services. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(683)
Total	0	(683)
Summary - GENERAL FUND		
Personal Services		(133,901)
All Other		(683)
Total	0	(134,584)

Executive Department

Total Agency/Department

All Funds	(263,438)
GENERAL FUND	(263,438)

SMALL ENTERPRISE GROWTH FUND Z235

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

GENERAL FUND

All Other

	2019-20	2020-21
		(50,000)
Total	0	(50,000)

Summary - GENERAL FUND

All Other

	2019-20	2020-21
		(50,000)
Total	0	(50,000)

WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060

Initiative: Adjusts funding to reflect the termination of the Waste Motor Oil Disposal Site Remediation Program.

OTHER SPECIAL REVENUE FUNDS

All Other

	2019-20	2020-21
		(5,000,000)
Total	0	(5,000,000)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2019-20	2020-21
		(5,000,000)
Total	0	(5,000,000)

Total Agency/Department

All Funds	(5,050,000)
GENERAL FUND	(50,000)
OTHER SPECIAL REVENUE FUNDS	(5,000,000)

BRAIN INJURY Z213

	2019-20	2020-21
Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(785)
Total	0	(785)
Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(53,975)
Total	0	(53,975)
Initiative: Reduces funding by allocating an advocacy services contract to allowable Federal Expenditures Fund resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(24,722)
Total	0	(24,722)
	2019-20	2020-21
Summary - GENERAL FUND		
Personal Services		(53,975)
All Other		(25,507)
Total	0	(79,482)

CHILD SUPPORT 0100

	2019-20	2020-21
Initiative: Reduces funding by allocating Office of Information Technology costs to allowable Other Special Revenue Funds sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(108,710)
All Other		(891,290)
Total	0	(1,000,000)
Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(289,150)
Total	0	(289,150)
	2019-20	2020-21
Summary - GENERAL FUND		
Personal Services		(397,860)
All Other		(891,290)
Total	0	(1,289,150)

CRISIS OUTREACH PROGRAM Z216

	2019-20	2020-21
Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(3,572)
Total	0	(3,572)
Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(188,948)
Total	0	(188,948)
Initiative: Reduces funding by allocating position costs of 4 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 Funds in the Crisis Outreach Program. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		4,000
Personal Services		188,607
Total	0	188,607
OTHER SPECIAL REVENUE FUNDS		
Personal Services		171,328
Total	0	171,328
	2019-20	2020-21
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		4,000
Personal Services		(341)
All Other		(3,572)
Total	0	(3,913)
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		171,328
Total	0	171,328

DATA, RESEARCH AND VITAL STATISTICS Z037

	2019-20	2020-21
Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(189)
Total	0	(189)
Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(39,240)
Total	0	(39,240)
	2019-20	2020-21
Summary - GENERAL FUND		
Personal Services		(39,240)
All Other		(189)
Total	0	(39,429)

DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142

	2019-20	2020-21
Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(43,255)
Total	0	(43,255)
Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(742,596)
Total	0	(742,596)
	2019-20	2020-21
Summary - GENERAL FUND		
Personal Services		(742,596)
All Other		(43,255)
Total	0	(785,851)

DEVELOPMENTAL SERVICES - COMMUNITY Z208

	2019-20	2020-21
Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(33,095)
Total	0	(33,095)
Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(1,045,093)
Total	0	(1,045,093)
Initiative: Reduces funding by allocating position costs of 4 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 Funds in the Crisis Outreach Program. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-4.000
Personal Services		(359,936)
Total	0	(359,936)
Initiative: Reduces funding by allocating an advocacy services contract to allowable Federal Expenditures Fund resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(45,191)
Total	0	(45,191)
	2019-20	2020-21
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		-4.000
Personal Services		(1,405,029)
All Other		(78,286)
Total	0	(1,483,315)

DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211

	2019-20	2020-21
Initiative: Reduces funding to align with projected actual expenditures given the availability of additional Federal Expenditures Fund resources through the enhanced Federal Medicaid Assistance Program and Children's Health Insurance Program rate of an additional 6.2%. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(10,751,891)
Total	0	(10,751,891)
Initiative: Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate.		
GENERAL FUND		
All Other		(9,423,379)
Total	0	(9,423,379)
Summary - GENERAL FUND		
All Other		(20,175,270)
Total	0	(20,175,270)

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212

	2019-20	2020-21
Initiative: Adjusts funding in the Medicaid accounts to align with the Revenue Forecasting Committee report of December 2020.		
GENERAL FUND		
All Other		(33,766)
Total	0	(33,766)
OTHER SPECIAL REVENUE FUNDS		
All Other		33,766
Total	0	33,766
Initiative: Reduces funding to align with projected actual expenditures given the availability of additional Federal Expenditures Fund resources through the enhanced Federal Medicaid Assistance Program and Children's Health Insurance Program rate of an additional 6.2%. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(2,610,294)
Total	0	(2,610,294)
Initiative: Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate.		
GENERAL FUND		
All Other		(1,587,866)
Total	0	(1,587,866)
Summary - GENERAL FUND		
All Other		(4,231,926)
Total	0	(4,231,926)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		33,766
Total	0	33,766

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225

	2019-20	2020-21
Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(1,397)
Total	0	(1,397)
Initiative: Reduces funding to align with projected actual expenditures for a reduction in a hospital psychiatrist contract. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(255,889)
Total	0	(255,889)
	2019-20	2020-21
Summary - GENERAL FUND		
All Other		(257,286)
Total	0	(257,286)

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220

	2019-20	2020-21
Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(1,506)
Total	0	(1,506)
	2019-20	2020-21
Summary - GENERAL FUND		
All Other		(1,506)
Total	0	(1,506)

DIVISION OF LICENSING AND CERTIFICATION Z036

	2019-20	2020-21
Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(31,333)
Total	0	(31,333)
Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(243,634)
Total	0	(243,634)
Initiative: Reduces funding by realizing ongoing efficiencies in the program. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(500,000)
Total	0	(500,000)
	2019-20	2020-21
Summary - GENERAL FUND		
Personal Services		(243,634)
All Other		(531,333)
Total	0	(774,967)

DOROTHEA DIX PSYCHIATRIC CENTER Z222

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

	2019-20	2020-21
GENERAL FUND		
All Other		(678)
Total	0	(678)

Summary - GENERAL FUND
All Other

	2019-20	2020-21
All Other		(678)
Total	0	(678)

DRIVER EDUCATION & EVALUATION PROGRAM - OFF SUB ABUSE & MH S Z200

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

	2019-20	2020-21
GENERAL FUND		
All Other		(712)
Total	0	(712)

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND		
Personal Services		(45,103)
Total	0	(45,103)

Summary - GENERAL FUND
Personal Services
All Other

	2019-20	2020-21
Personal Services		(45,103)
All Other		(712)
Total	0	(45,815)

EARLY CHILDHOOD CONSULTATION PROGRAM Z280

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

	2019-20	2020-21
GENERAL FUND		
Personal Services		(14,576)
Total	0	(14,576)

Summary - GENERAL FUND
Personal Services

	2019-20	2020-21
Personal Services		(14,576)
Total	0	(14,576)

FOOD SUPPLEMENT ADMINISTRATION Z019

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND
All Other

	2019-20	2020-21
		(176)
Total	0	(176)

Initiative: Provides one-time funding for the Supplemental Nutrition Assistance Program error rate penalty in federal fiscal year 2019.

GENERAL FUND
All Other

		1,335,770
Total	0	1,335,770

Summary - GENERAL FUND
All Other

	2019-20	2020-21
		1,335,594
Total	0	1,335,594

FORENSIC SERVICES Z203

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND
All Other

	2019-20	2020-21
		(241)
Total	0	(241)

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND
Personal Services

		(52,309)
Total	0	(52,309)

Summary - GENERAL FUND
Personal Services
All Other

	2019-20	2020-21
		(52,309)
		(241)
Total	0	(52,550)

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137

	2019-20	2020-21
Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(3,931)
Total	0	(3,931)
Initiative: Provides funding for the development of a new Comprehensive Child Welfare Information System.		
GENERAL FUND		
All Other		2,578,250
Total	0	2,578,250
FEDERAL EXPENDITURES FUND		
All Other		2,646,219
Total	0	2,646,219
	2019-20	2020-21
Summary - GENERAL FUND		
All Other		2,574,319
Total	0	2,574,319
Summary - FEDERAL EXPENDITURES FUND		
All Other		2,646,219
Total	0	2,646,219

LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420

	2019-20	2020-21
Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(328)
Total	0	(328)
Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(11,506)
Total	0	(11,506)
	2019-20	2020-21
Summary - GENERAL FUND		
Personal Services		(11,506)
All Other		(328)
Total	0	(11,834)

MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143

	2019-20	2020-21
Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(5,369)
Total	0	(5,369)
Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(1,858,522)
Total	0	(1,858,522)
Initiative: Reallocates 45 positions in the Health and Environmental Testing Laboratory.		
GENERAL FUND		
Personal Services		583,700
Total	0	583,700
OTHER SPECIAL REVENUE FUNDS		
Personal Services		(583,700)
Total	0	(583,700)
Initiative: Reallocates the costs of 16 various positions within the Health Inspection Program. Position detail is on file with the Bureau of Budget.		
GENERAL FUND		
Personal Services		127,128
Total	0	127,128
OTHER SPECIAL REVENUE FUNDS		
Personal Services		(127,128)
Total	0	(127,128)
Initiative: Provides funding for COVID-19 testing, vaccines, contact tracing and quarantine supports.		
GENERAL FUND		
All Other		5,000,000
Total	0	5,000,000
Initiative: Reduces funding by allocating a communications contract to other allowable funding sources within the Fund for A Healthy Maine. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(100,000)
Total	0	(100,000)
	2019-20	2020-21
Summary - GENERAL FUND		
Personal Services		(1,147,694)
All Other		4,894,631
Total	0	3,746,937
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		(710,828)
Total	0	(710,828)

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008

	2019-20	2020-21
Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(4,515)
Total	0	(4,515)
Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(34,930)
Total	0	(34,930)
	2019-20	2020-21
Summary - GENERAL FUND		
Personal Services		(34,930)
All Other		(4,515)
Total	0	(39,445)

MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210

	2019-20	2020-21
Initiative: Adjusts funding in the Medicaid accounts to align with the Revenue Forecasting Committee report of December 2020.		
GENERAL FUND		
All Other		5,906,806
Total	0	5,906,806
OTHER SPECIAL REVENUE FUNDS		
All Other		(6,325,053)
Total	0	(6,325,053)
Initiative: Reduces funding to align with projected actual expenditures given the availability of additional Federal Expenditures Fund resources through the enhanced Federal Medicaid Assistance Program and Children's Health Insurance Program rate of an additional 6.2%. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(2,099,300)
Total	0	(2,099,300)
Initiative: Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate.		
GENERAL FUND		
All Other		(1,626,952)
Total	0	(1,626,952)
	2019-20	2020-21
Summary - GENERAL FUND		
All Other		2,180,554
Total	0	2,180,554
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		(6,325,053)
Total	0	(6,325,053)

MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218

	2019-20	2020-21
Initiative: Reduces funding to align with projected actual expenditures given the availability of additional Federal Expenditures Fund resources through the enhanced Federal Medicaid Assistance Program and Children's Health Insurance Program rate of an additional 6.2%. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(600,400)
Total	0	(600,400)
Initiative: Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate.		
GENERAL FUND		
All Other		(332,972)
Total	0	(332,972)
Summary - GENERAL FUND		
All Other		(933,372)
Total	0	(933,372)

MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217

	2019-20	2020-21
Initiative: Reduces funding to align with projected actual expenditures given the availability of additional Federal Expenditures Fund resources through the enhanced Federal Medicaid Assistance Program and Children's Health Insurance Program rate of an additional 6.2%. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(282,136)
Total	0	(282,136)
Initiative: Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate.		
GENERAL FUND		
All Other		(156,467)
Total	0	(156,467)
Summary - GENERAL FUND		
All Other		(438,603)
Total	0	(438,603)

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

	2019-20	2020-21
Initiative: Reduces funding by allocating expenditures to allowable Other Special Revenue Funds sources.This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(5,790,000)
		<hr/>
Total	0	(5,790,000)
Initiative: Reduces funding to align the rate structures and fee schedule for purchased Durable Medical Equipment with those used by the Centers for Medicare and Medicaid Services. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(524,900)
		<hr/>
Total	0	(524,900)
Initiative: Reduces funding for ongoing savings achieved by updating the claims system (MIMHS) to more accurately identify family planning claims.This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(1,200,000)
		<hr/>
Total	0	(1,200,000)
Initiative: Adjusts funding in the Medicaid accounts to align with the Revenue Forecasting Committee report of December 2020.		
GENERAL FUND		
All Other		1,428,508
		<hr/>
Total	0	1,428,508
OTHER SPECIAL REVENUE FUNDS		
All Other		(1,428,508)
		<hr/>
Total	0	(1,428,508)
Initiative: Reduces funding for one-time savings achieved by updating the claims system (MIMHS) to more accurately identify family planning claims.This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(1,400,000)
		<hr/>
Total	0	(1,400,000)
Initiative: Reduces funding by allocating expenditures to allowable Other Special Revenue Funds sources.This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(5,621,253)
		<hr/>
Total	0	(5,621,253)
Initiative: Reduces funding to align with projected actual expenditures given the availability of additional Federal Expenditures Fund resources through the enhanced Federal Medicaid Assistance Program and Children's Health Insurance Program rate of an additional 6.2%.This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(11,349,000)
		<hr/>
Total	0	(11,349,000)
Initiative: Reduces funding for savings achieved by establishing a reimbursement methodology that reimburses 340B providers at the approximate cost of 340B physician administered drugs. This initiative relates to the curtailments ordered in Financial Order 01152F1.		
GENERAL FUND		
All Other		(295,659)
		<hr/>
Total	0	(295,659)

Health and Human Services, Department of

	2019-20	2020-21
Initiative: Reduces funding to align with projected actual expenditures given the availability of additional Federal Expenditures Fund resources through the enhanced Federal Medicaid Assistance Program and Children's Health Insurance Program rate of an additional 6.2%. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(558,349)
Total	0	(558,349)
Initiative: Reduces funding to align with projected actual expenditures given the availability of additional Federal Expenditures Fund resources through the enhanced Federal Medicaid Assistance Program and Children's Health Insurance Program rate of an additional 6.2%. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(30,045,907)
Total	0	(30,045,907)
Initiative: Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate.		
GENERAL FUND		
All Other		(36,119,808)
Total	0	(36,119,808)
FEDERAL EXPENDITURES FUND		
All Other		125,285,007
Total	0	125,285,007
FEDERAL BLOCK GRANT FUND		
All Other		(2,067,815)
Total	0	(2,067,815)
FUND FOR A HEALTHY MAINE		
All Other		(3,918,198)
Total	0	(3,918,198)
Initiative: Increases funding to repay the Centers for Medicare and Medicaid Services for Durable Medical Equipment charges that exceed the mandated Upper Payment Limit for calendar years 2019 and 2020 and the first quarter of calendar year 2021.		
GENERAL FUND		
All Other		948,211
Total	0	948,211
FEDERAL EXPENDITURES FUND		
All Other		(917,756)
Total	0	(917,756)
FEDERAL BLOCK GRANT FUND		
All Other		(30,455)
Total	0	(30,455)
	2019-20	2020-21
Summary - GENERAL FUND		
All Other		(90,528,157)
Total	0	(90,528,157)
Summary - FEDERAL EXPENDITURES FUND		
All Other		124,367,251
Total	0	124,367,251
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		(1,428,508)
Total	0	(1,428,508)
Summary - FEDERAL BLOCK GRANT FUND		
All Other		(2,098,270)
Total	0	(2,098,270)

	2019-20	2020-21
Summary - FUND FOR A HEALTHY MAINE		
All Other		(3,918,198)
Total	0	(3,918,198)

MENTAL HEALTH SERVICES - CHILD MEDICAID Z207

	2019-20	2020-21
Initiative: Reduces funding to align with projected actual expenditures given the availability of additional Federal Expenditures Fund resources through the enhanced Federal Medicaid Assistance Program and Children's Health Insurance Program rate of an additional 6.2%. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(2,836,876)
Total	0	(2,836,876)

Initiative: Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate.		
GENERAL FUND		
All Other		(1,740,571)
Total	0	(1,740,571)

	2019-20	2020-21
Summary - GENERAL FUND		
All Other		(4,577,447)
Total	0	(4,577,447)

MENTAL HEALTH SERVICES - CHILDREN Z206

	2019-20	2020-21
Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(12,833)
Total	0	(12,833)

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(204,116)
Total	0	(204,116)

Initiative: Reduces funding by allocating contracted services to allowable Federal Expenditures Fund resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(200,000)
Total	0	(200,000)

	2019-20	2020-21
Summary - GENERAL FUND		
Personal Services		(204,116)
All Other		(212,833)
Total	0	(416,949)

MENTAL HEALTH SERVICES - COMMUNITY Z198

	2019-20	2020-21
Initiative: Reduces funding by deferring planned adult needs and strengths assessment online certification contract.This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(15,000)
Total	0	(15,000)
Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement.This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(8,853)
Total	0	(8,853)
Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(328,325)
Total	0	(328,325)
Initiative: Reduces funding by allocating the teen text line contract to allowable Federal Expenditures Fund resources.This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(72,956)
Total	0	(72,956)
Initiative: Reduces funding to align with projected actual expenditures due to discontinuing the enterprise information system (EIS) license agreement.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 to align with projected actual expenditures for contracts for dental services.This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(150,000)
Total	0	(150,000)
Initiative: Reduces funding by allocating the Maine warmline services contract to allowable Federal Expenditures funds sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(263,978)
Total	0	(263,978)
Initiative: Reduces funding by deferring planned a strategic planning consulting services contract.This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(15,000)
Total	0	(15,000)
Initiative: Reduces funding by allocating the Maine toll-free warmline contact to allowable Federal Expenditures Fund resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(50,891)
Total	0	(50,891)

	2019-20	2020-21
Initiative: Reduces funding by allocating a temporary staffing contract to allowable Federal Expenditures Fund resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(159,432)
Total	0	(159,432)
	2019-20	2020-21
Summary - GENERAL FUND		
Personal Services		(328,325)
All Other		(786,110)
Total	0	(1,114,435)

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201

	2019-20	2020-21
Initiative: Adjusts funding in the Medicaid accounts to align with the Revenue Forecasting Committee report of December 2020.		
GENERAL FUND		
All Other		(341,906)
Total	0	(341,906)
OTHER SPECIAL REVENUE FUNDS		
All Other		341,906
Total	0	341,906

Initiative: Reduces funding to align with projected actual expenditures given the availability of additional Federal Expenditures Fund resources through the enhanced Federal Medicaid Assistance Program and Children's Health Insurance Program rate of an additional 6.2%. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(3,301,888)
Total	0	(3,301,888)

Initiative: Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate.		
GENERAL FUND		
All Other		(2,711,317)
Total	0	(2,711,317)

	2019-20	2020-21
Summary - GENERAL FUND		
All Other		(6,355,111)
Total	0	(6,355,111)

Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		341,906
Total	0	341,906

MULTICULTURAL SERVICES Z034

	2019-20	2020-21
Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(148)
Total	0	(148)
Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(9,206)
Total	0	(9,206)
	2019-20	2020-21
Summary - GENERAL FUND		
Personal Services		(9,206)
All Other		(148)
Total	0	(9,354)

NURSING FACILITIES 0148

		2019-20	2020-21
Initiative:	Adjusts funding in the Medicaid accounts to align with the Revenue Forecasting Committee report of December 2020.		
	GENERAL FUND		
	All Other		(3,724,710)
	Total	0	(3,724,710)
	OTHER SPECIAL REVENUE FUNDS		
	All Other		3,724,710
	Total	0	3,724,710
Initiative:	Reduces funding to align with projected actual expenditures given the availability of additional Federal Expenditures Fund resources through the enhanced Federal Medicaid Assistance Program and Children's Health Insurance Program rate of an additional 6.2%. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
	GENERAL FUND		
	All Other		(9,961,540)
	Total	0	(9,961,540)
Initiative:	Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate.		
	GENERAL FUND		
	All Other		(10,674,928)
	Total	0	(10,674,928)
	FEDERAL EXPENDITURES FUND		
	All Other		20,636,468
	Total	0	20,636,468
Initiative:	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 initiative relates to the curtailments ordered in Financial Order 001152 F1.		
	GENERAL FUND		
	All Other		(205,264)
	Total	0	(205,264)
		2019-20	2020-21
Summary - GENERAL FUND	All Other		(24,566,442)
	Total	0	(24,566,442)
Summary - FEDERAL EXPENDITURES FUND	All Other		20,636,468
	Total	0	20,636,468
Summary - OTHER SPECIAL REVENUE FUNDS	All Other		3,724,710
	Total	0	3,724,710

OFFICE FOR FAMILY INDEPENDENCE 2020

	2019-20	2020-21
Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(1,241)
Total	0	(1,241)
Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(171,710)
Total	0	(171,710)
	2019-20	2020-21
Summary - GENERAL FUND		
Personal Services		(171,710)
All Other		(1,241)
Total	0	(172,951)

OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453

	2019-20	2020-21
Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(8,087)
Total	0	(8,087)
Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(1,254,985)
Total	0	(1,254,985)
	2019-20	2020-21
Summary - GENERAL FUND		
Personal Services		(1,254,985)
All Other		(8,087)
Total	0	(1,263,072)

OFFICE OF ADVOCACY - BDS Z209

	2019-20	2020-21
Initiative: Reduces funding by allocating an advocacy services contract to allowable Federal Expenditures Fund resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(163,088)
Total	0	(163,088)
	2019-20	2020-21
Summary - GENERAL FUND		
All Other		(163,088)
Total	0	(163,088)

OFFICE OF AGING & DISABILITY SERVICES ADULT PROTECTIVE SERV Z040

	2019-20	2020-21
Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(17,032)
Total	0	(17,032)
Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(534,311)
Total	0	(534,311)
	2019-20	2020-21
Summary - GENERAL FUND		
Personal Services		(534,311)
All Other		(17,032)
Total	0	(551,343)

OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140

	2019-20	2020-21
Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(655)
Total	0	(655)
Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(116,371)
Total	0	(116,371)
	2019-20	2020-21
Summary - GENERAL FUND		
Personal Services		(116,371)
All Other		(655)
Total	0	(117,026)

OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307

	2019-20	2020-21
Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(4,542)
Total	0	(4,542)
Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(389,871)
Total	0	(389,871)
	2019-20	2020-21
Summary - GENERAL FUND		
Personal Services		(389,871)
All Other		(4,542)
Total	0	(394,413)

OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452

	2019-20	2020-21
Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(183,504)
Total	0	(183,504)
Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(2,074,578)
Total	0	(2,074,578)
	2019-20	2020-21
Summary - GENERAL FUND		
Personal Services		(2,074,578)
All Other		(183,504)
Total	0	(2,258,082)

OFFICE OF MAINECARE SERVICES 0129

	2019-20	2020-21
Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(5,029)
Total	0	(5,029)
Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(487,712)
Total	0	(487,712)
Initiative: Reduces funding for to achieve a 2% savings through ongoing efficiencies in the program. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(464,000)
Total	0	(464,000)
	2019-20	2020-21
Summary - GENERAL FUND		
Personal Services		(487,712)
All Other		(469,029)
Total	0	(956,741)

OFFICE OF SUBSTANCE ABUSE & MENTAL HEALTH SRV-MEDICAID SEED Z202

		2019-20	2020-21
Initiative:	Adjusts funding in the Medicaid accounts to align with the Revenue Forecasting Committee report of December 2020.		
	GENERAL FUND		
	All Other		197,273
	Total	0	197,273
	OTHER SPECIAL REVENUE FUNDS		
	All Other		(197,273)
	Total	0	(197,273)
Initiative:	Reduces funding to align with projected actual expenditures given the availability of additional Federal Expenditures Fund resources through the enhanced Federal Medicaid Assistance Program and Children's Health Insurance Program rate of an additional 6.2%. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
	GENERAL FUND		
	All Other		(461,412)
	Total	0	(461,412)
Initiative:	Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate.		
	GENERAL FUND		
	All Other		(521,767)
	Total	0	(521,767)
	FUND FOR A HEALTHY MAINE		
	All Other		(164,881)
	Total	0	(164,881)
		2019-20	2020-21
Summary - GENERAL FUND			
	All Other		(785,906)
	Total	0	(785,906)
Summary - OTHER SPECIAL REVENUE FUNDS			
	All Other		(197,273)
	Total	0	(197,273)
Summary - FUND FOR A HEALTHY MAINE			
	All Other		(164,881)
	Total	0	(164,881)

OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199

	2019-20	2020-21
Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(1,286)
Total	0	(1,286)
Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(94,619)
Total	0	(94,619)
Initiative: Reduces funding to align with projected actual expenditures due to discontinuing the web infrastructure for treatment services (WITS) license agreement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(300,000)
Total	0	(300,000)
Initiative: Reduces funding to align with projected actual expenditures due to discontinuing the license agreement for drug monitoring. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(200,000)
Total	0	(200,000)
Summary - GENERAL FUND		
Personal Services		(94,619)
All Other		(501,286)
Total	0	(595,905)

PURCHASED SOCIAL SERVICES 0228

	2019-20	2020-21
Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(328)
Total	0	(328)
Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(3,938)
Total	0	(3,938)
Summary - GENERAL FUND		
Personal Services		(3,938)
All Other		(328)
Total	0	(4,266)

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197

Initiative: Adjusts funding in the Medicaid accounts to align with the Revenue Forecasting Committee report of December 2020.

	2019-20	2020-21
		418,247
Total	0	418,247

OTHER SPECIAL REVENUE FUNDS
All Other

Summary - OTHER SPECIAL REVENUE FUNDS
All Other

	2019-20	2020-21
		418,247
Total	0	418,247

RIVERVIEW PSYCHIATRIC CENTER Z219

Initiative: Reduces funding to align with projected actual expenditures for a reduction in a staffing and pharmacy services contract. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

	2019-20	2020-21
		(550,000)
Total	0	(550,000)

GENERAL FUND
All Other

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

		(98)
Total	0	(98)

GENERAL FUND
All Other

Summary - GENERAL FUND
All Other

	2019-20	2020-21
		(550,098)
Total	0	(550,098)

STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

	2019-20	2020-21
		(2,620)
Total	0	(2,620)

GENERAL FUND
All Other

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

		(42,265)
Total	0	(42,265)

GENERAL FUND
Personal Services

Summary - GENERAL FUND
Personal Services
All Other

	2019-20	2020-21
		(42,265)
		(2,620)
Total	0	(44,885)

TRAUMATIC BRAIN INJURY SEED Z214

Initiative: Reduces funding to align with projected actual expenditures given the availability of additional Federal Expenditures Fund resources through the enhanced Federal Medicaid Assistance Program and Children's Health Insurance Program rate of an additional 6.2%. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND

All Other

	2019-20	2020-21
		(10,009)
Total	0	(10,009)

Initiative: Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate.

GENERAL FUND

All Other

		(5,552)
Total	0	(5,552)

Summary - GENERAL FUND

All Other

	2019-20	2020-21
		(15,561)
Total	0	(15,561)

Total Agency/Department

All Funds	(18,765,912)
GENERAL FUND	(156,262,796)
FEDERAL EXPENDITURES FUND	147,649,938
OTHER SPECIAL REVENUE FUNDS	(3,971,705)
FEDERAL BLOCK GRANT FUND	(2,098,270)
FUND FOR A HEALTHY MAINE	(4,083,079)

HOME MODIFICATION CERTIFICATION PROGRAM Z231

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

	2019-20	2020-21
Total	0	(37,500)

GENERAL FUND
All Other

Summary - GENERAL FUND
All Other

	2019-20	2020-21
Total	0	(37,500)

Total Agency/Department

All Funds		(37,500)
GENERAL FUND		(37,500)

HUMAN RIGHTS COMMISSION - REGULATION 0150
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	2019-20	2020-21
Initiative: Reduces funding to align with projected actual expenditures for rent, security, employee training and professional services. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(12,000)
Total	0	(12,000)
Initiative: Reduces funding by decreasing the hours of one Senior Paralegal position and making the position part-time. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(37,550)
Total	0	(37,550)
	2019-20	2020-21
Summary - GENERAL FUND		
Personal Services		(37,550)
All Other		(12,000)
Total	0	(49,550)
<u>Total Agency/Department</u>		
All Funds		(49,550)
GENERAL FUND		(49,550)

MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112

Initiative: Increases allocation due to the cost of indigent legal services.

	2019-20	2020-21
All Other		2,635,396
Total	0	2,635,396

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2019-20	2020-21
All Other		2,635,396
Total	0	2,635,396

Total Agency/Department

All Funds		2,635,396
OTHER SPECIAL REVENUE FUNDS		2,635,396

ADMINISTRATIVE SERVICES - IF&W 0530

	2019-20	2020-21
Initiative: Reduces funding by deferring planned maintenance activities at department-owned facilities. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(16,379)
Total	0	(16,379)
Summary - GENERAL FUND		
All Other		(16,379)
Total	0	(16,379)

ENFORCEMENT OPERATIONS - IF&W 0537

	2019-20	2020-21
Initiative: Reduces funding by utilizing Coronavirus Relief Funds to support public health and public safety. Personal Services costs have been identified as allowable use by US Treasury guidance. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(6,092,877)
Total	0	(6,092,877)
Summary - GENERAL FUND		
Personal Services		(6,092,877)
Total	0	(6,092,877)

FISHERIES AND HATCHERIES OPERATIONS 0535

	2019-20	2020-21
Initiative: Reduces funding by allocating fish hatchery expenses to allowable Other Special Revenue Funds sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Capital Expenditures		(125,000)
Total	0	(125,000)
Summary - GENERAL FUND		
Capital Expenditures		(125,000)
Total	0	(125,000)

LICENSING SERVICES - IF&W 0531

	2019-20	2020-21
Initiative: Reduces funding by allocating online store transaction expenses to allowable Other Special Revenue Funds sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(6,000)
Total	0	(6,000)
Summary - GENERAL FUND		
All Other		(6,000)
Total	0	(6,000)

OFFICE OF THE COMMISSIONER - IF&W 0529

Initiative: Reduces funding by allocating technology expenses to allowable Other Special Revenue Funds sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND
All Other

	2019-20	2020-21
		(55,173)
Total	0	(55,173)

Summary - GENERAL FUND
All Other

	2019-20	2020-21
		(55,173)
Total	0	(55,173)

PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729

Initiative: Reduces funding by allocating printed material and educational material expenses to allowable Other Special Revenue Funds sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND
All Other

	2019-20	2020-21
		(26,865)
Total	0	(26,865)

Initiative: Reduces funding to align with projected actual expenses for out-of-state travel expenses. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND
All Other

		(9,303)
Total	0	(9,303)

Summary - GENERAL FUND
All Other

	2019-20	2020-21
		(36,168)
Total	0	(36,168)

SEARCH AND RESCUE 0538

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

GENERAL FUND
Personal Services

	2019-20	2020-21
		(143,129)
Total	0	(143,129)

Summary - GENERAL FUND
Personal Services

	2019-20	2020-21
		(143,129)
Total	0	(143,129)

Total Agency/Department

All Funds		(6,474,726)
GENERAL FUND		(6,474,726)

Judicial Department

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

	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		(100,000)
Total	0	(100,000)
Summary - GENERAL FUND		
Personal Services		(100,000)
Total	0	(100,000)

JUDICIAL - DEBT SERVICE Z097

	2019-20	2020-21
Initiative: Reduces funding to reflect projected actual expenses for one-time adjustment to the debt service account. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(350,000)
Total	0	(350,000)
Summary - GENERAL FUND		
All Other		(350,000)
Total	0	(350,000)

Total Agency/Department

All Funds	(450,000)
GENERAL FUND	(450,000)

ADMINISTRATION - LABOR 0030

	2019-20	2020-21
Initiative: Reduces funding to reflect projected actual expenses for indirect costs. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(49,701)
Total	0	(49,701)
Summary - GENERAL FUND		
All Other		(49,701)
Total	0	(49,701)

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

	2019-20	2020-21
Initiative: Reduces funding to reflect projected actual expenses for rent. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(29,000)
Total	0	(29,000)
Initiative: Reduces funding by freezing one vacant Rehabilitation Counselor I position and one vacant Orientation & Mobility Instructor for the Blind position. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(124,006)
Total	0	(124,006)
Summary - GENERAL FUND		
Personal Services		(124,006)
All Other		(29,000)
Total	0	(153,006)

EMPLOYMENT SERVICES ACTIVITY 0852

	2019-20	2020-21
Initiative: Reduces funding by shifting operational expenses for the CareerCenter and Apprenticeship programs to allowable federal funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(18,730)
Total	0	(18,730)
Initiative: Reduces funding by allocating the costs for 5 positions to allowable federal funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(78,454)
Total	0	(78,454)
Summary - GENERAL FUND		
Personal Services		(78,454)
All Other		(18,730)
Total	0	(97,184)

LABOR RELATIONS BOARD 0160

	2019-20	2020-21
Initiative: Reduces funding by managing professional services expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(16,003)
Total	0	(16,003)
Initiative: Reduces funding by freezing one vacant Office Specialist position through the end of the third quarter of fiscal year 2020-2021. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(27,255)
Total	0	(27,255)
	2019-20	2020-21
Summary - GENERAL FUND		
Personal Services		(27,255)
All Other		(16,003)
Total	0	(43,258)

REGULATION AND ENFORCEMENT 0159

	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		(14,000)
Total	0	(14,000)
Initiative: Reduces funding by allocating the costs for 2 positions to other allowable federal funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(83,984)
Total	0	(83,984)
	2019-20	2020-21
Summary - GENERAL FUND		
Personal Services		(83,984)
All Other		(14,000)
Total	0	(97,984)

REHABILITATION SERVICES 0799

	2019-20	2020-21
Initiative: Reduces funding to reflect projected actual expenses for rent. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(54,000)
Total	0	(54,000)
	2019-20	2020-21
Summary - GENERAL FUND		
All Other		(54,000)
Total	0	(54,000)

WORKFORCE RESEARCH Z164

Initiative: Reduces funding by shifting operational expenses to allowable federal funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

	2019-20	2020-21
All Other		(34,841)
Total	0	(34,841)

Summary - GENERAL FUND
All Other

	2019-20	2020-21
All Other		(34,841)
Total	0	(34,841)

Total Agency/Department

All Funds		(529,974)
GENERAL FUND		(529,974)

MAINE STATE LIBRARY 0217

	2019-20	2020-21
Initiative: Reduces funding by freezing various positions. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(111,000)
Total	0	(111,000)
Initiative: Reduces funding to various All Other categories to reflect expected expenses. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(95,686)
Total	0	(95,686)
	2019-20	2020-21
Summary - GENERAL FUND		
Personal Services		(111,000)
All Other		(95,686)
Total	0	(206,686)
	<u>Total Agency/Department</u>	
All Funds		(206,686)
GENERAL FUND		(206,686)

BUREAU OF POLICY AND MANAGEMENT 0258

	2019-20	2020-21
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		(28,491)
Total	0	(28,491)
Summary - GENERAL FUND		
Personal Services		(28,491)
Total	0	(28,491)

BUREAU OF PUBLIC HEALTH Z154

	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		(124,853)
Total	0	(124,853)
Summary - GENERAL FUND		
Personal Services		(124,853)
Total	0	(124,853)

MARINE PATROL - BUREAU OF 0029

	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		(1,940,493)
Total	0	(1,940,493)
Summary - GENERAL FUND		
Personal Services		(1,940,493)
Total	0	(1,940,493)

Total Agency/Department

All Funds	(2,093,837)
GENERAL FUND	(2,093,837)

MARITIME ACADEMY - OPERATIONS 0035

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

	2019-20	2020-21
Total	0	(92,141)

GENERAL FUND

All Other

(92,141)

	0	(92,141)
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Summary - GENERAL FUND

All Other

(92,141)

	0	(92,141)
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Total Agency/Department

All Funds

(92,141)

GENERAL FUND

(92,141)

MAINE STATE MUSEUM 0180

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

	2019-20	2020-21
Total	0	(3,055)

GENERAL FUND
All Other

Summary - GENERAL FUND
All Other

	2019-20	2020-21
Total	0	(3,055)

Total Agency/Department

All Funds		(3,055)
GENERAL FUND		(3,055)

CAPITOL POLICE - BUREAU OF 0101

	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		(464,809)
Total	0	(464,809)
Summary - GENERAL FUND		
Personal Services		(464,809)
Total	0	(464,809)

COMPUTER CRIMES 0048

	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		(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.		
GENERAL FUND		
Personal Services		(35,843)
Total	0	(35,843)
Summary - GENERAL FUND		
Personal Services		(291,949)
Total	0	(291,949)

CRIMINAL JUSTICE ACADEMY 0290

	2019-20	2020-21
Initiative: Reduces funding by suspending any new curricula work. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
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.		
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.		
GENERAL FUND		
All Other		(30,000)
Total	0	(30,000)
Summary - GENERAL FUND		
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)

	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)
	2019-20	2020-21
Summary - GENERAL FUND		
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)
	2019-20	2020-21
Summary - GENERAL FUND		
Personal Services		(168,394)
Total	0	(168,394)

FIRE MARSHAL - OFFICE OF 0327

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

	2019-20	2020-21
		(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)

Summary - GENERAL FUND

Personal Services

	2019-20	2020-21
		(314,904)
Total	0	(314,904)

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712

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

	2019-20	2020-21
		(95,090)
Total	0	(95,090)

Summary - GENERAL FUND

Personal Services

	2019-20	2020-21
		(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 - ARCHIVES 0050

	2019-20	2020-21
Initiative: Reduces funding one-time by managing rent expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(58,000)
Total	0	(58,000)
Initiative: Reduces funding one-time by managing staff training expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(2,000)
Total	0	(2,000)
Initiative: Reduces funding one-time by deferring planned contractors for the digital archive scanning project. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(30,000)
Total	0	(30,000)
Initiative: Reduces funding one-time to align allocation with projected actual expenses for out-of-state travel. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(3,000)
Total	0	(3,000)
Initiative: Reduces funding one-time to reflect projected actual expenses for map cases and racks. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Capital Expenditures		(90,969)
Total	0	(90,969)
Initiative: Reduces funding one-time to align allocation with projected actual expenses for state vehicle operations. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(6,000)
Total	0	(6,000)
Summary - GENERAL FUND	2019-20	2020-21
All Other		(99,000)
Capital Expenditures		(90,969)
Total	0	(189,969)

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692

	2019-20	2020-21
Initiative: Reduces funding by freezing one vacant Elections Coordinator position and one vacant Customer Representative Specialist - Elections position for the remainder of FY21. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
Personal Services		(123,687)
Total	0	(123,687)
Summary - GENERAL FUND	2019-20	2020-21
Personal Services		(123,687)
Total	0	(123,687)

Total Agency/Department

All Funds	(313,656)
GENERAL FUND	(313,656)

ADMINISTRATION - TREASURY 0022

	2019-20	2020-21
Initiative: Reduces funding to align with projected actual expenses for banking contract services. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
GENERAL FUND		
All Other		(218,934)
Total	0	(218,934)
Summary - GENERAL FUND		
All Other		(218,934)
Total	0	(218,934)

DISPROPORTIONATE TAX BURDEN FUND 0472

	2019-20	2020-21
Initiative: Adjusts funding for Municipal Revenue Sharing to bring allocations in line with projected available resources for fiscal years 2019-20 and 2020-21.		
OTHER SPECIAL REVENUE FUNDS		
All Other		1,960,541
Total	0	1,960,541
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		1,960,541
Total	0	1,960,541

STATE - MUNICIPAL REVENUE SHARING 0020

	2019-20	2020-21
Initiative: Adjusts funding for Municipal Revenue Sharing to bring allocations in line with projected available resources for fiscal years 2019-20 and 2020-21.		
OTHER SPECIAL REVENUE FUNDS		
All Other		(20,190,003)
Total	0	(20,190,003)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		(20,190,003)
Total	0	(20,190,003)

Total Agency/Department

All Funds	(18,448,396)
GENERAL FUND	(218,934)
OTHER SPECIAL REVENUE FUNDS	(18,229,462)

EDUCATIONAL & GENERAL ACTIVITIES - UMS 0031
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Initiative: Reduces general and administrative expenditures across the University of Maine System. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND

All Other

	2019-20	2020-21
		(2,248,990)
Total	0	(2,248,990)

Summary - GENERAL FUND

All Other

	2019-20	2020-21
		(2,248,990)
Total	0	(2,248,990)

Total Agency/Department

All Funds

GENERAL FUND

				(2,248,990)
				(2,248,990)