

Justification:

This initiative reflects the utilization of Coronavirus Relief Funds for public health and 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.

Bolduc Correctional Facility Z155

Initiative: Reduces funding by using federal Coronavirus Relief Fund funds to support public health and public safety Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 112 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
Personal Services	(\$3,010,773)	\$0	\$0
GENERAL FUND TOTAL	(\$3,010,773)	\$0	\$0

Justification:

This initiative reflects the utilization of Coronavirus Relief Funds for public health and 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.

Correctional Center 0162

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

Ref. #: 99 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
All Other	(\$256,854)	\$0	\$0
GENERAL FUND TOTAL	(\$256,854)	\$0	\$0

Justification:

This initiative reduces funding for utility/ gas/ fuel costs; vehicle rents (5); building repairs; training-use of remote learning; uniforms/ clothing; equipment; highway materials, etc and eliminates funding for in-state travel; out-of-state travel; Cintas clothing contract; and rug cleaning/ rental contract.

Correctional Center 0162

Initiative: Reduces funding by using federal Coronavirus Relief Fund funds to support public health and public safety Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 100 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
Personal Services	(\$16,383,420)	\$0	\$0
GENERAL FUND TOTAL	(\$16,383,420)	\$0	\$0

Justification:

This initiative reflects the utilization of Coronavirus Relief Funds for public health and 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.

Corrections Food Z177

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

Ref. #: 114 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
All Other	(\$88,598)	\$0	\$0
GENERAL FUND TOTAL	(\$88,598)	\$0	\$0

Justification:

Savings to be achieved through opportunity purchasing.

Downeast Correctional Facility 0542

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

Ref. #: 105 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
Personal Services	(\$579,947)	\$0	\$0
GENERAL FUND TOTAL	(\$579,947)	\$0	\$0

Justification:

This initiative freezes 15 vacant positions. The opening of the Downeast Correctional Center has been delayed to July or August 2021 due to construction. There is no expected impact.

Downeast Correctional Facility 0542

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

Ref. #: 106 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
All Other	(\$20,753)	\$0	\$0
GENERAL FUND TOTAL	(\$20,753)	\$0	\$0

Justification:

This initiative reduces All Other funding with no impact as the opening of the Downeast Correctional Center has been delayed to July or August 2021 due to construction.

Juvenile Community Corrections 0892

Initiative: Reduces funding by using federal Coronavirus Relief Fund funds to support public health and public safety Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 110 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
All Other	(\$4,013,752)	\$0	\$0
GENERAL FUND TOTAL	(\$4,013,752)	\$0	\$0

Justification:

This initiative reflects the utilization of Coronavirus Relief Funds for public health and 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.

Long Creek Youth Development Center 0163

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

Ref. #: 102 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
All Other	(\$178,100)	\$0	\$0
GENERAL FUND TOTAL	(\$178,100)	\$0	\$0

Justification:

This initiative reduces funding for the Goodwill contract; in-state travel; out-of-state travel; office and other supplies.

Long Creek Youth Development Center 0163

Initiative: Reduces funding by using federal Coronavirus Relief Fund funds to support public health and public safety Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 103 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
Personal Services	(\$9,626,752)	\$0	\$0
GENERAL FUND TOTAL	(\$9,626,752)	\$0	\$0

Justification:

This initiative reflects the utilization of Coronavirus Relief Funds for public health and 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.

Mountain View Correctional Facility 0857

Initiative: Reduces funding by using federal Coronavirus Relief Fund funds to support public health and public safety Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 108 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
Personal Services	(\$9,436,196)	\$0	\$0
GENERAL FUND TOTAL	(\$9,436,196)	\$0	\$0

Justification:

This initiative reflects the utilization of Coronavirus Relief Funds for public health and 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.

State Prison 0144

Initiative: Reduces funding by using federal Coronavirus Relief Fund funds to support public health and public safety Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 97 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
Personal Services	(\$18,901,372)	\$0	\$0
GENERAL FUND TOTAL	(\$18,901,372)	\$0	\$0

Justification:

This initiative reflects the utilization of Coronavirus Relief Funds for public health and 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.

CORRECTIONS, DEPARTMENT OF

DEPARTMENT TOTALS	2020-21	2021-22	2022-23
GENERAL FUND	(\$69,292,879)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$69,292,879)	\$0	\$0

Sec. A-28. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

Capitol Police - Bureau of 0101

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

Ref. #: 483 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
Personal Services	(\$464,809)	\$0	\$0
GENERAL FUND TOTAL	(\$464,809)	\$0	\$0

Justification:

This initiative reflects the utilization of Coronavirus Relief Funds for public health and 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.

Computer Crimes 0048

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

Ref. #: 480 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
Personal Services	(\$35,843)	\$0	\$0
GENERAL FUND TOTAL	(\$35,843)	\$0	\$0

Justification:

This initiative holds State Police Detective position in the Computer Crimes unit vacant for three months. Position has already been vacant two months so impact is minimal.

Computer Crimes 0048

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

Ref. #: 481 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
Personal Services	(\$256,106)	\$0	\$0

GENERAL FUND TOTAL			(\$256,106)	\$0	\$0
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Justification:

This initiative reflects the utilization of Coronavirus Relief Funds for public health and 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.

Criminal Justice Academy 0290

Initiative: Reduces funding to reflect projected actual expenses for the basic law enforcement training program. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 485 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND		2020-21	2021-22	2022-23
All Other		(\$45,000)	\$0	\$0
GENERAL FUND TOTAL		(\$45,000)	\$0	\$0

Justification:

This initiative reduces funding due to a Basic Law Enforcement Training Program was cancelled so cadre services were not needed and there is no impacts expected.

Criminal Justice Academy 0290

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

Ref. #: 486 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND		2020-21	2021-22	2022-23
All Other		(\$30,000)	\$0	\$0
GENERAL FUND TOTAL		(\$30,000)	\$0	\$0

Justification:

Food costs have been reduced due to program cancellations.

Criminal Justice Academy 0290

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

Ref. #: 487 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND		2020-21	2021-22	2022-23
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All Other	(\$25,000)	\$0	\$0
GENERAL FUND TOTAL	(\$25,000)	\$0	\$0

Justification:

This initiative reduces funding by suspending any new curricula work that would be impacted updates/enhancements to law enforcement or correction training.

Drug Enforcement Agency 0388

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

Ref. #: 497 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
All Other	(\$240,000)	\$0	\$0
GENERAL FUND TOTAL	(\$240,000)	\$0	\$0

Justification:

This initiative has no adverse impact anticipated in fiscal year 2020-21 as full budget in previous fiscal year was not spent.

Drug Enforcement Agency 0388

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

Ref. #: 498 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
All Other	(\$136,000)	\$0	\$0
GENERAL FUND TOTAL	(\$136,000)	\$0	\$0

Justification:

This initiative has no adverse impact anticipated in fiscal year 2020-21 as full budget in previous fiscal year was not spent.

Drug Enforcement Agency 0388

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

Ref. #: 499 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
All Other	(\$50,000)	\$0	\$0
GENERAL FUND TOTAL	(\$50,000)	\$0	\$0

Justification:

This initiative has no impact anticipated as meth labs have been on the decline and full budget for this account was not spent in previous two fiscal years.

Drug Enforcement Agency 0388

Initiative: Reduces funding by allocating mobile radios to allowable federal funding source. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 501 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
All Other	(\$46,266)	\$0	\$0
GENERAL FUND TOTAL	(\$46,266)	\$0	\$0

Justification:

This initiative has no adverse impact as sufficient cash is available in the federal fund account and it is an allowable expenditure.

Drug Enforcement Agency 0388

Initiative: Reduces funding by allocating rent expenses for the Maine Drug Enforcement's field office in Ellsworth to allowable federal funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 502 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
All Other	(\$40,434)	\$0	\$0
GENERAL FUND TOTAL	(\$40,434)	\$0	\$0

Justification:

This initiative has no adverse impact as sufficient cash is available in the federal fund account and it is an allowable expenditure.

Drug Enforcement Agency 0388

Initiative: Reduces funding by allocating rental expense for the Maine Drug Enforcement's field office in Augusta to other allowable funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 503 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
All Other	(\$37,788)	\$0	\$0
GENERAL FUND TOTAL	(\$37,788)	\$0	\$0

Justification:

This initiative has no adverse impact as sufficient cash is available in the federal fund account and it is an allowable expenditure.

Drug Enforcement Agency 0388

Initiative: Reduces funding by allocating janitorial service expenses for the Maine Drug Enforcement's field offices in Kennebunk and Ellsworth to allowable federal funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 504 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
All Other	(\$16,188)	\$0	\$0
GENERAL FUND TOTAL	(\$16,188)	\$0	\$0

Justification:

This initiative has no adverse impact as sufficient cash is available in the federal fund account and it is an allowable expenditure.

Drug Enforcement Agency 0388

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

Ref. #: 505 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
All Other	(\$16,043)	\$0	\$0
GENERAL FUND TOTAL	(\$16,043)	\$0	\$0

Justification:

This initiative has no adverse impact anticipated in fiscal year 2020-21 as full budget in previous fiscal year was not spent.

Drug Enforcement Agency 0388

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.

Ref. #: 506 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
All Other	(\$14,721)	\$0	\$0
GENERAL FUND TOTAL	(\$14,721)	\$0	\$0

Justification:

This initiative has no adverse impact as sufficient cash is available in the federal fund account and it is an allowable expenditure.

Drug Enforcement Agency 0388

Initiative: Reduces funding by eliminating 41 land lines. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 507 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
All Other	(\$10,409)	\$0	\$0
GENERAL FUND TOTAL	(\$10,409)	\$0	\$0

Justification:

This initiative has no impact expected for the program.

Drug Enforcement Agency 0388

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.

Ref. #: 508 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
All Other	(\$8,984)	\$0	\$0
GENERAL FUND TOTAL	(\$8,984)	\$0	\$0

Justification:

This initiative has no adverse impact as sufficient cash is available in the federal fund account and it is an allowable expenditure.

Drug Enforcement Agency 0388

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.

Ref. #: 509 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
All Other	(\$7,500)	\$0	\$0
GENERAL FUND TOTAL	(\$7,500)	\$0	\$0

Justification:

This initiative has no adverse impact as cost can be absorbed with allowable federal and Other Special Revenue Funds accounts.

Drug Enforcement Agency 0388

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.

Ref. #: 510 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
All Other	(\$7,237)	\$0	\$0
GENERAL FUND TOTAL	(\$7,237)	\$0	\$0

Justification:

This initiative has no adverse impact as cost can be absorbed with allowable federal and Other Special Revenue Funds accounts.

Drug Enforcement Agency 0388

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

Ref. #: 511 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
All Other	(\$4,000)	\$0	\$0
GENERAL FUND TOTAL	(\$4,000)	\$0	\$0

Justification:

This initiative has no adverse impact as cost can be absorbed with allowable federal and Other Special Revenue Funds accounts.

Drug Enforcement Agency 0388

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

Ref. #: 512 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
All Other	(\$500)	\$0	\$0
GENERAL FUND TOTAL	(\$500)	\$0	\$0

Justification:

There is no adverse impact as cost can be absorbed with allowable federal and Other Special Revenue Funds accounts.

Emergency Medical Services 0485

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

Ref. #: 514 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
Personal Services	(\$168,394)	\$0	\$0
GENERAL FUND TOTAL	(\$168,394)	\$0	\$0

Justification:

This initiative reflects the utilization of Coronavirus Relief Funds for public health and 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.

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.

Ref. #: 494 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
Personal Services	(\$40,044)	\$0	\$0

GENERAL FUND TOTAL	(\$40,044)	\$0	\$0
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Justification:

The position Assistant State Fire Marshal Invest was funded on 7/1/20 but remained vacant for 3 months. Interviews have recently been held and position is being filled but there is no impact associated with this Personal Services reduction.

Fire Marshal - Office of 0327

Initiative: Reduces funding by using Coronavirus Relief Funds funds to support public health and public safety Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury. This initiative relates to the curtailments ordered in Financial Order 001152 F1.and frequently asked questions. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

Ref. #: 495 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
Personal Services	(\$274,860)	\$0	\$0
GENERAL FUND TOTAL	(\$274,860)	\$0	\$0

Justification:

This initiative reflects the utilization of Coronavirus Relief Funds for public health and 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.

Licensing and Enforcement - Public Safety 0712

Initiative: Reduces funding by using 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.

Ref. #: 516 One Time Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2020-21	2021-22	2022-23
Personal Services	(\$95,090)	\$0	\$0
GENERAL FUND TOTAL	(\$95,090)	\$0	\$0

Justification:

Reduces funding by using Coronavirus Relief Funds funds for public health and safety Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

PUBLIC SAFETY, DEPARTMENT OF

DEPARTMENT TOTALS

GENERAL FUND

DEPARTMENT TOTAL - ALL FUNDS

	2020-21	2021-22	2022-23
	(\$2,071,216)	\$0	\$0
	(\$2,071,216)	\$0	\$0