

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.		
HIGHWAY FUND		
All Other		(22,500)
Total	0	(22,500)
Initiative: Reduces funding to align with projected actual expenses for electricity costs. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
HIGHWAY FUND		
All Other		(4,376)
Total	0	(4,376)
Initiative: Reduces funding by managing materials and supplies expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
HIGHWAY FUND		
All Other		(18,000)
Total	0	(18,000)
Initiative: Reduces funding by deferring planned maintenance of buildings and grounds. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
HIGHWAY FUND		
All Other		(12,000)
Total	0	(12,000)
Summary - HIGHWAY FUND		
All Other		(56,876)
Total	0	(56,876)

REVENUE SERVICES - BUREAU OF 0002

	2019-20	2020-21
Initiative: Reduces funding by allocating position costs from the Highway Fund to the General Fund, to better reflect actual work percentages. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
HIGHWAY FUND		
Personal Services		(50,047)
Total	0	(50,047)
Initiative: Reduces funding by allocating position costs from the Highway Fund to the General Fund, to better reflect actual work percentages. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
HIGHWAY FUND		
All Other		(3,210)
Total	0	(3,210)
Summary - HIGHWAY FUND		
Personal Services		(50,047)
All Other		(3,210)
Total	0	(53,257)

Total Agency/Department

All Funds	(110,133)
HIGHWAY FUND	(110,133)

TRANSCAP TRUST FUND Z064

Initiative: Recognizes revenue changes approved by the Revenue Forecasting Committee for their report due December 1, 2020.

2019-20

2020-21

OTHER SPECIAL REVENUE FUNDS

All Other

		599,823			
Total	0	599,823			

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2019-20	2020-21			
		599,823			
Total	0	599,823			

Total Agency/Department

All Funds

599,823

OTHER SPECIAL REVENUE FUNDS

599,823

MOTOR VEHICLE INSPECTION 0329

	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.		
HIGHWAY FUND		
Personal Services		(71,651)
Total	0	(71,651)
Summary - HIGHWAY FUND		
Personal Services		(71,651)
Total	0	(71,651)

STATE POLICE 0291

	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.		
HIGHWAY FUND		
Personal Services		(6,393,340)
Total	0	(6,393,340)
Summary - HIGHWAY FUND		
Personal Services		(6,393,340)
Total	0	(6,393,340)

TRAFFIC SAFETY 0546

	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.		
HIGHWAY FUND		
Personal Services		(490,021)
Total	0	(490,021)
Summary - HIGHWAY FUND		
Personal Services		(490,021)
Total	0	(490,021)

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

	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.		
HIGHWAY FUND		
Personal Services		(2,100,945)
Total	0	(2,100,945)
Summary - HIGHWAY FUND		
Personal Services		(2,100,945)
Total	0	(2,100,945)

Total Agency/Department

All Funds	(9,055,957)
HIGHWAY FUND	(9,055,957)

ADMINISTRATION - MOTOR VEHICLES 0077

	2019-20	2020-21
Initiative: Reduces funding one-time by managing one vacant Staff Development Specialist IV position until April 2021. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
HIGHWAY FUND		
Personal Services		(61,826)
Total	0	(61,826)
Initiative: Reduces funding one-time to reflect projected actual expenses for out-of-state travel expenses. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
HIGHWAY FUND		
All Other		(4,542)
Total	0	(4,542)
Initiative: Reduces funding one-time to reflect projected actual expenses for contracted information technology services for hardware and software. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
HIGHWAY FUND		
All Other		(120,000)
Total	0	(120,000)
Initiative: Reduces funding one-time by managing miscellaneous professional fees and services expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
HIGHWAY FUND		
All Other		(13,632)
Total	0	(13,632)
Summary - HIGHWAY FUND	2019-20	2020-21
Personal Services		(61,826)
All Other		(138,174)
Total	0	(200,000)
<u>Total Agency/Department</u>		
All Funds		(200,000)
HIGHWAY FUND		(200,000)

ADMINISTRATION 0339

Initiative: Reduces funding by managing the equivalent of 6 position vacancies within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

HIGHWAY FUND

Personal Services

	2019-20	2020-21
		(381,610)
Total	0	(381,610)

Summary - HIGHWAY FUND

Personal Services

	2019-20	2020-21
		(381,610)
Total	0	(381,610)

HIGHWAY & BRIDGE CAPITAL 0406

Initiative: Provides state funding for Highway and Bridge Capital.

HIGHWAY FUND

Capital Expenditures

	2019-20	2020-21
		2,500,000
Total	0	2,500,000

Initiative: Reduces funding by managing the equivalent of 45% of 36 position vacancies within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

HIGHWAY FUND

Personal Services

		(991,553)
Total	0	(991,553)

Summary - HIGHWAY FUND

Personal Services

Capital Expenditures

	2019-20	2020-21
		(991,553)
		2,500,000
Total	0	1,508,447

HIGHWAY LIGHT CAPITAL Z095

Initiative: Provides additional funding for the Highway Light Capital program for light capital paving in fiscal year 2020-2021.

HIGHWAY FUND

Capital Expenditures

	2019-20	2020-21
		6,500,000
Total	0	6,500,000

Summary - HIGHWAY FUND

Capital Expenditures

	2019-20	2020-21
		6,500,000
Total	0	6,500,000

LOCAL ROAD ASSISTANCE PROGRAM 0337

	2019-20	2020-21
Initiative: Reduces funding to municipalities for maintenance or improvement of public roads in order to meet the requirement in Maine Revised Statutes, Title 23, section 1803-B that Local Road Assistance be funded at 9% of the MaineDOT Highway Fund allocation. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
HIGHWAY FUND		
All Other		(1,066,382)
Total	0	(1,066,382)
Initiative: Adjusts funding for the Local Road Assistance program at the correct proportioned rate in accordance with Maine Revised Statutes, Title 23, section 1803-B.		
HIGHWAY FUND		
All Other		1,473,273
Total	0	1,473,273
	2019-20	2020-21
Summary - HIGHWAY FUND		
All Other		406,891
Total	0	406,891

MAINTENANCE AND OPERATIONS 0330

	2019-20	2020-21
Initiative: Reduces funding by managing payments to Fleet Services within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
HIGHWAY FUND		
All Other		(1,700,000)
Total	0	(1,700,000)
Initiative: Reduces funding by managing small equipment purchases within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
HIGHWAY FUND		
Capital Expenditures		(300,000)
Total	0	(300,000)
Initiative: Reduces funding by deferring the planned purchasing of heavy trucks in the Fleet Services program. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
HIGHWAY FUND		
All Other		(2,000,000)
Total	0	(2,000,000)
Initiative: Reduces funding by deferring planned payments to the Facility Fund program for maintenance of MaineDOT facilities. This initiative relates to the curtailments ordered in Financial Order 001152 F1.		
HIGHWAY FUND		
All Other		(500,000)
Total	0	(500,000)
	2019-20	2020-21
Summary - HIGHWAY FUND		
All Other		(4,200,000)
Capital Expenditures		(300,000)
Total	0	(4,500,000)

MULTIMODAL - FREIGHT RAIL 0350

Initiative: Reduces funding by allocating Highway Fund Multimodal-Freight Rail support to allowable Other Special Revenue Funds sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

HIGHWAY FUND
All Other

	2019-20	2020-21
		(603,599)
Total	0	(603,599)

Summary - HIGHWAY FUND
All Other

	2019-20	2020-21
		(603,599)
Total	0	(603,599)

MULTIMODAL - ISLAND FERRY SERVICE Z016

Initiative: Reduces funding by allocating Highway Fund Multimodal-Island Ferry Service support to allowable Other Special Revenue Funds sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

HIGHWAY FUND
All Other

	2019-20	2020-21
		(6,091,588)
Total	0	(6,091,588)

Summary - HIGHWAY FUND
All Other

	2019-20	2020-21
		(6,091,588)
Total	0	(6,091,588)

Total Agency/Department

All Funds	(3,161,459)
HIGHWAY FUND	(3,161,459)