

Sec. A-13. Appropriations and allocations.

The following appropriations and allocations are made.

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	22.000	21.000	21.000	21.000
Personal Services	\$1,916,465	\$1,856,833	\$1,946,094	\$2,006,306
All Other	\$6,435,694	\$6,183,048	\$6,304,691	\$6,304,691
GENERAL FUND TOTAL	\$8,352,159	\$8,039,881	\$8,250,785	\$8,310,997
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$287,297	\$289,737	\$264,070	\$282,078
All Other	\$883,620	\$883,620	\$883,620	\$883,620
FEDERAL EXPENDITURES FUND TOTAL	\$1,170,917	\$1,173,357	\$1,147,690	\$1,165,698
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$123,882	\$127,556	\$92,554	\$98,556
All Other	\$490,072	\$494,379	\$494,379	\$494,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$613,954	\$621,935	\$586,933	\$592,935
FEDERAL BLOCK GRANT FUND				
All Other	\$500,000	\$500,000	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000	\$500,000	\$500,000

Justification:

The Administration-Corrections account provides for the centralized executive direction, administrative, for the entire Department of Corrections and to coordinate and manage state correctional responsibilities. The Department of Corrections is responsible for the planning, direction and management of adult and juvenile correctional facilities, community corrections and programs within the state. The department administers the state's correctional facilities, provides for the safety of staff and clients, undertakes appropriate programming for the classification, education, rehabilitation and maintenance of clients and assures an effective system for the supervision of parolees and probationers. The department is responsible for the direction and administration of the Maine State Prison, the Maine Correctional Center, the Charleston Correctional Facility, Long Creek Youth Development Center, Mountain View Youth Development Center, the Downeast Correctional Facility, Central Maine Pre-Release Center and the Women's Reentry Center. The department also administers community corrections programs for adult and juvenile probationers. The department is authorized to establish and maintain programs, inside and outside of correctional facilities that provide rehabilitation services and opportunities for clients. The Department of Corrections may provide or assist in the provision

GENERAL FUND TOTAL

\$1,741,954

\$1,741,954

Justification:

Consolidating service center funding into the department's central office account will allow the department more flexibility in paying for its financial services.

Administration - Corrections 0141

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.

Ref. #: 5920

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2011-12

2012-13

\$20,088

\$20,088

GENERAL FUND TOTAL

\$20,088

\$20,088

Justification:

Transfers all department pager funding to a centralized account to better manage funding across the department.

**ADMINISTRATION - CORRECTIONS 0141
PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	22.000	21.000	21.000	21.000
Personal Services	\$1,916,465	\$1,856,833	\$1,946,094	\$2,006,306
All Other	\$6,435,694	\$6,183,048	\$8,066,935	\$8,067,144
GENERAL FUND TOTAL	\$8,352,159	\$8,039,881	\$10,013,029	\$10,073,450
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$287,297	\$289,737	\$264,070	\$282,078
All Other	\$883,620	\$883,620	\$883,620	\$883,620
FEDERAL EXPENDITURES FUND TOTAL	\$1,170,917	\$1,173,357	\$1,147,690	\$1,165,698
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$123,882	\$127,556	\$92,554	\$98,556
All Other	\$490,072	\$494,379	\$494,379	\$494,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$613,954	\$621,935	\$586,933	\$592,935
FEDERAL BLOCK GRANT FUND				
All Other	\$500,000	\$500,000	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000	\$500,000	\$500,000

Adult Community Corrections 0124

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	94.000	94.000	93.500	93.500
Personal Services	\$7,481,378	\$6,939,711	\$8,135,026	\$8,395,394
All Other	\$1,367,850	\$1,312,750	\$1,312,750	\$1,312,750
GENERAL FUND TOTAL	\$8,849,228	\$8,252,461	\$9,447,776	\$9,708,144

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$177,160	\$177,811	\$184,094	\$189,451
All Other	\$656,101	\$656,101	\$656,101	\$656,101
FEDERAL EXPENDITURES FUND TOTAL	\$833,261	\$833,912	\$840,195	\$845,552

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$49,289	\$49,289	\$49,289	\$49,289
OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,289	\$49,289	\$49,289	\$49,289

Justification:

The Adult Community Services (formerly the Division of Adult Community Corrections though more commonly referred to as Probation and Parole) was established to provide community based supervision and related services to convicted offenders sentenced to probation or parole. The Division's primary role is to motivate a change in the probationer's behavior in order to lessen the likelihood of the probationer to re-offend. The enhancement of public safety is achieved through the reduction of victimization. Over the years the role of the probation officer has changed dramatically. Thus while monitoring and supervision are still important activities performed by probation officers they are also actively involved in risk and needs assessment, interventions, case management, treatment and program referrals, etc. Traditional duties such as pardons and commutation investigations for the Governor's office, pre-sentence investigations for the courts, and post-sentence, pre-parole and other investigations for the state's correctional institutions remain a part of their assignment. In addition, activities such as sex offender registration, restitution/fine collection, DNA and substance abuse testing, data collection, community notification and supervision of adult probationers under the interstate compact are also some of the newer duties that have had to be assumed by probation officers as new laws and court cases impact their duties and responsibilities. The demands on probation officers continue to escalate and therefore the need for ongoing training has never been greater in the history of this Division. The Division of Adult Community Services is dedicated to balancing the needs of public safety, victim and community restoration, offender accountability and using effective approaches to reduce re-offending and enhance effective reintegration into communities. Under community supervision, offenders receive services that include monitoring through surveillance and personal and collateral contacts based on risk of re-offending and treatment intervention based on needs assessments.

Adult Community Corrections 0124

Initiative: Provides funding for risk management costs to ensure adequate insurance rates based on the State's most recent actuarial review, March 2010.

Ref. #: 5780

Committee Vote:

AFA Vote:

GENERAL FUND	2011-12	2012-13
All Other	\$902	\$1,838
GENERAL FUND TOTAL	\$902	\$1,838

Justification:

The actuarial review is required by Maine Revised Statutes, Title 5, section 1728-A, subsection 5. The cost for risk management rates were established using the actuarial review and follow the requirements of and are in compliance with Maine Revised Statutes, Title 5, section 1733, section 1734 and section 1731-A.

Adult Community Corrections 0124

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.

Ref. #: 5790

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	(\$4,644)	(\$4,644)
GENERAL FUND TOTAL	(\$4,644)	(\$4,644)

Justification:

Transfers all department pager funding to a centralized account to better manage funding across the department.

**ADULT COMMUNITY CORRECTIONS 0124
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	94.000	94.000	93.500	93.500
Personal Services	\$7,481,378	\$6,939,711	\$8,135,026	\$8,395,394
All Other	\$1,367,850	\$1,312,750	\$1,309,008	\$1,309,944
GENERAL FUND TOTAL	\$8,849,228	\$8,252,461	\$9,444,034	\$9,705,338
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$177,160	\$177,811	\$184,094	\$189,451
All Other	\$656,101	\$656,101	\$656,101	\$656,101
FEDERAL EXPENDITURES FUND TOTAL	\$833,261	\$833,912	\$840,195	\$845,552
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$49,289	\$49,289	\$49,289	\$49,289
OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,289	\$49,289	\$49,289	\$49,289

Capital Construction/Repairs/Improvements - Corrections 0432

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$500	\$500	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	\$500	\$500

Justification:

Provides for Capital Construct, Repair and Improvement at State Correctional Facilities.

**CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$500	\$500	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	\$500	\$500

GENERAL FUND TOTAL

\$192

\$391

Justification:

The actuarial review is required by Maine Revised Statutes, Title 5, section 1728-A, subsection 5. The cost for risk management rates were established using the actuarial review and follow the requirements of and are in compliance with Maine Revised Statutes, Title 5, section 1733, section 1734 and section 1731-A.

Central Maine Pre-release Center 0392

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.

Ref. #: 6340

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2011-12

2012-13

(\$108)

(\$108)

GENERAL FUND TOTAL

(\$108)

(\$108)

Justification:

Transfers all department pager funding to a centralized account to better manage funding across the department.

CENTRAL MAINE PRE-RELEASE CENTER 0392

PROGRAM SUMMARY

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

GENERAL FUND TOTAL

**History
2009-10**

**History
2010-11**

2011-12

2012-13

20.000

20.000

20.000

20.000

\$1,548,751

\$1,485,157

\$1,570,319

\$1,624,422

\$189,413

\$189,524

\$190,705

\$190,904

\$1,738,164

\$1,674,681

\$1,761,024

\$1,815,326

Charleston Correctional Facility 0400

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	44.000	44.000	44.000	44.000
Personal Services	\$3,174,734	\$3,032,473	\$3,372,685	\$3,523,626
All Other	\$572,337	\$576,586	\$576,586	\$576,586
GENERAL FUND TOTAL	\$3,747,071	\$3,609,059	\$3,949,271	\$4,100,212

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$163,180	\$162,177	\$160,664	\$167,340
All Other	\$200,815	\$200,815	\$200,815	\$200,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$363,995	\$362,992	\$361,479	\$368,155

Justification:

The Charleston Correctional Facility was established to provide public safety through effective security operations and programming aimed at reducing the likelihood that they will re-offend when in the community. All prisoners housed at Charleston Correctional Facility are classified as minimum or community based security. The prisoners participate in education, treatment and vocational programs in addition to industries programs and a unique work release program. The Charleston Correctional Facility currently houses approximately 145 male prisoners. Prisoners are received from higher security level institutions, such as the Maine State Prison in Warren, the Maine Correctional Center in Windham and the Downeast Correctional Facility in Bucks Harbor. A comprehensive classification process reviews the prisoner's need for rehabilitative services such as education, vocation, psychological, and substance abuse. An educational learning center/library is located on facility grounds. Instruction is offered in GED preparation and testing, Adult Basic Education, NOVA Net college courses and basic computer skills. Substance abuse services are provided at an intensive level as well as some psycho-educational classes. The facility has started a cognitive skills based program called Thinking for a Change which teaches prisoners new skills to deal with daily challenges. Parenting skills, life skills, and employment skills training are also available through collaboration with other community agencies. Vocational programs and industries programs are provided in wood harvesting and small saw mill operation. Finished lumber is sold to other Correctional and State Agencies in addition to being utilized in our industry program to manufacture fine furniture, woodcrafts, prefab shelters, and construction products. This program is accomplished through a cooperative agreement with the Department of Inland Fisheries and Wildlife. The cooperative agreement allows the Charleston Correctional Facility wood-harvesting program to provide land management services to the 7,000+ acre Bud Leavitt Wildlife Management Area that abuts the facility property. The wood-harvesting program produces several hundred cords of fuel wood and slab wood for the facility's boiler plant to supplement the use of oil in order to provide heat and hot water for the entire facility. This has saved the facility considerable funds annually by reducing fuel oil costs. In addition, the industry program produced thousands of board feet lumber. The Charleston Correctional Facility's total progressive corrections program has a very strong public restitution element providing public restitution to communities, non profit agencies and State Agencies to include the Maine Department of Transportation. Prisoners are trained and ready to be utilized to fight forest fires and prisoners that have earned that privilege are offered an opportunity to enter the Facility's unique work release program. Prisoners in the program are required to contribute to their living expenses, provide family support, pay victim restitution, pay unpaid fines and save money to utilize upon their release. The Charleston Correctional Facility has evolved into a dynamic program offering real-world work experience, coupled with evidence-based programming and transitional services. Our facility has consistently been a leader in all areas of minimum/community security corrections. Prisoners housed at Charleston Correctional Facility have the opportunity to

Justification:

The actuarial review is required by Maine Revised Statutes, Title 5, section 1728-A, subsection 5. The cost for risk management rates were established using the actuarial review and follow the requirements of and are in compliance with Maine Revised Statutes, Title 5, section 1733, section 1734 and section 1731-A.

Charleston Correctional Facility 0400

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.

Ref. #: 6420

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	(\$216)	(\$216)
GENERAL FUND TOTAL	(\$216)	(\$216)

Justification:

Transfers all department pager funding to a centralized account to better manage funding across the department.

**CHARLESTON CORRECTIONAL FACILITY 0400
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	44.000	44.000	44.000	44.000
Personal Services	\$3,174,734	\$3,032,473	\$3,372,685	\$3,523,626
All Other	\$572,337	\$576,586	\$596,780	\$597,218
GENERAL FUND TOTAL	\$3,747,071	\$3,609,059	\$3,969,465	\$4,120,844

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$163,180	\$162,177	\$160,664	\$167,340
All Other	\$200,815	\$200,815	\$200,815	\$200,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$363,995	\$362,992	\$361,479	\$368,155

Correctional Center 0162

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	247.500	247.500	247.500	247.500
POSITIONS - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	\$18,528,897	\$17,624,386	\$19,275,529	\$20,009,952
All Other	\$3,545,839	\$3,640,721	\$3,573,426	\$3,573,426
GENERAL FUND TOTAL	\$22,074,736	\$21,265,107	\$22,848,955	\$23,583,378

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	\$42,976	\$41,690	\$41,290	\$42,476
All Other	\$38,981	\$38,920	\$38,920	\$38,920
FEDERAL EXPENDITURES FUND TOTAL	\$81,957	\$80,610	\$80,210	\$81,396

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$146,878	\$144,701	\$138,880	\$144,457
All Other	\$489,495	\$489,495	\$489,495	\$489,495
OTHER SPECIAL REVENUE FUNDS TOTAL	\$636,373	\$634,196	\$628,375	\$633,952

Justification:

The Maine Correctional Center was established to improve public safety by decreasing the recidivism of both male and female prisoners by providing opportunities for correctional rehabilitation within a supervised and secure setting, while assuring the safety of the public, the staff, and the prisoners. While striving to complete this mission, the Maine Correctional Center recognizes the indispensable and valuable contributions of its security, program, and support staff and is committed to the ongoing development of a professional and skilled work force. The Maine Correctional Center is the primary reception center for the DOC. Prisoners with sentences of five (5) years or less, and all female prisoners, enter the department through the Maine Correctional Center. At the completion of the intake and orientation process, prisoners may be placed in a unit at Maine Correctional Center or transferred to another facility. Programs for prisoners confined at the Maine Correctional Center focus on teaching appropriate conduct, personal responsibility, and work skills. The center has specialized programs to assist prisoners re-entering the community. Prisoners work various jobs within the institution which include kitchen, laundry, grounds maintenance and landscaping. Public restitution crews work in the community under the supervision of correctional trades instructors completing public service projects. Industry programs in upholstery, wood construction and garments provide basic work skills. Education programs include General Educational Development (GED) preparation and testing. Vocational training offers graphic arts and computer repair. Medical, mental health and psychiatry services are available to all prisoners through a contract with Correctional Medical Services (CMS). Prisoners are assigned to a unit team which monitors prisoner adjustment to case management and transition/release planning. The substance abuse programs for both men and women are provided through a partnership with the State Office of Substance Abuse. The Women's Center is designed as a secure correctional community with focus on personal development, trauma recovery, substance abuse treatment and community re-entry. Through these programs the Maine Correctional Center strives toward its mission to improve community safety by teaching personal responsibility, involving prisoners in rehabilitation programs and lowering recidivism.

Correctional Center 0162

Initiative: Provides funding for the increased cost of food.

Ref. #: 6090

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2011-12

\$194,403

2012-13

\$194,403

GENERAL FUND TOTAL

\$194,403

\$194,403

Justification:

This initiative funds one-half of the estimated amounts. The balance will be funded through transfers from other accounts as authorized in Part AA of this Act.

Correctional Center 0162

Initiative: Provides funding for risk management costs to ensure adequate insurance rates based on the State's most recent actuarial review, March 2010.

Ref. #: 6100

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2011-12

\$2,381

2012-13

\$4,848

GENERAL FUND TOTAL

\$2,381

\$4,848

Justification:

The actuarial review is required by Maine Revised Statutes, Title 5, section 1728-A, subsection 5. The cost for risk management rates were established using the actuarial review and follow the requirements of and are in compliance with Maine Revised Statutes, Title 5, section 1733, section 1734 and section 1731-A.

Correctional Center 0162

Initiative: Provides funding for the increase in wastewater treatment charges by the local municipal sanitary district.

Ref. #: 6110

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2011-12

\$96,395

2012-13

\$96,395

GENERAL FUND TOTAL

\$96,395

\$96,395

Justification:

To increase funding due to increased charges from sanitary districts.

Correctional Center 0162

Initiative: Transfers funding from the Office of Victim Services, State Prison, Correctional Center, Downeast Correctional Facility, Mountain View Youth Development Center, Correctional Medical Services Fund and Long Creek Youth Development Center programs to the Administration - Corrections program in an effort to centralize all service center funding and all service center payments.

Ref. #: 6120

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

	2011-12	2012-13
	(\$446,604)	(\$446,604)

GENERAL FUND TOTAL

	(\$446,604)	(\$446,604)
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Justification:

Consolidating service center funding into the department's central office account will allow the department more flexibility in paying for its financial services.

Correctional Center 0162

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.

Ref. #: 6130

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

	2011-12	2012-13
	(\$5,616)	(\$5,616)

GENERAL FUND TOTAL

	(\$5,616)	(\$5,616)
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Justification:

Transfers all department pager funding to a centralized account to better manage funding across the department.

**CORRECTIONAL CENTER 0162
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	247.500	247.500	247.500	247.500
POSITIONS - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	\$18,528,897	\$17,624,386	\$19,275,529	\$20,009,952
All Other	\$3,545,839	\$3,640,721	\$3,414,385	\$3,416,852
GENERAL FUND TOTAL	\$22,074,736	\$21,265,107	\$22,689,914	\$23,426,804

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	\$42,976	\$41,690	\$41,290	\$42,476
All Other	\$38,981	\$38,920	\$38,920	\$38,920
FEDERAL EXPENDITURES FUND TOTAL	\$81,957	\$80,610	\$80,210	\$81,396

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$146,878	\$144,701	\$138,880	\$144,457
All Other	\$489,495	\$489,495	\$489,495	\$489,495
OTHER SPECIAL REVENUE FUNDS TOTAL	\$636,373	\$634,196	\$628,375	\$633,952

Correctional Medical Services Fund 0286

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
All Other	\$17,179,422	\$17,349,713	\$17,303,460	\$17,303,460
GENERAL FUND TOTAL	\$17,179,422	\$17,349,713	\$17,303,460	\$17,303,460
	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL EXPENDITURES FUND				
All Other	\$518,377	\$518,377	\$518,377	\$518,377
FEDERAL EXPENDITURES FUND TOTAL	\$518,377	\$518,377	\$518,377	\$518,377
	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$11,914	\$11,914	\$11,914	\$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914	\$11,914	\$11,914

Justification:

The Correctional Medical Services Fund was established to provide the means for the development, expansion, improvement and support of correctional medical and treatment services at each of the department's correctional facilities. State funds appropriated to this special account that are unexpended at the end of the fiscal year for which the funds are appropriated do not lapse, but must carry forward into subsequent fiscal years to be expended for the purpose of PL 2001, c. 386, section 10 (new), established in Title 34-A, section 1205-A.

Correctional Medical Services Fund 0286

Initiative: Eliminates one Psychologist IV position in the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program.

Ref. #: 6280

Committee Vote: _____

AFA Vote: _____

	2011-12	2012-13
GENERAL FUND		
All Other	\$114,683	\$117,040
GENERAL FUND TOTAL	\$114,683	\$117,040

Justification:

This position elimination will result in savings that will be used for contractual costs in the Correctional Medical Services Fund program.

Correctional Medical Services Fund 0286

Initiative: Transfers funding from the Office of Victim Services, State Prison, Correctional Center, Downeast Correctional Facility, Mountain View Youth Development Center, Correctional Medical Services Fund and Long Creek Youth Development Center programs to the Administration - Corrections program in an effort to centralize all service center funding and all service center payments.

Ref. #: 6290

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	(\$96,207)	(\$96,207)
GENERAL FUND TOTAL	(\$96,207)	(\$96,207)

Justification:

Consolidating service center funding into the department's central office account will allow the department more flexibility in paying for its financial services.

**CORRECTIONAL MEDICAL SERVICES FUND 0286
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$17,179,422	\$17,349,713	\$17,321,936	\$17,324,293
GENERAL FUND TOTAL	\$17,179,422	\$17,349,713	\$17,321,936	\$17,324,293

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$518,377	\$518,377	\$518,377	\$518,377
FEDERAL EXPENDITURES FUND TOTAL	\$518,377	\$518,377	\$518,377	\$518,377

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$11,914	\$11,914	\$11,914	\$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914	\$11,914	\$11,914

Departmentwide - Overtime 0032

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
Personal Services	\$1,135,697	\$1,092,642	\$1,171,677	\$1,171,677
GENERAL FUND TOTAL	\$1,135,697	\$1,092,642	\$1,171,677	\$1,171,677

Justification:

The Departmentwide account was established to control and monitor the expenditures of funds for unscheduled overtime.

DEPARTMENTWIDE - OVERTIME 0032

PROGRAM SUMMARY

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
Personal Services	\$1,135,697	\$1,092,642	\$1,171,677	\$1,171,677
GENERAL FUND TOTAL	\$1,135,697	\$1,092,642	\$1,171,677	\$1,171,677

Downeast Correctional Facility 0542

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	68.000	68.000	68.000	68.000
Personal Services	\$5,157,154	\$4,910,716	\$5,359,784	\$5,563,260
All Other	\$771,891	\$744,385	\$774,716	\$774,716
GENERAL FUND TOTAL	\$5,929,045	\$5,655,101	\$6,134,500	\$6,337,976

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$47,814	\$47,814	\$47,814	\$47,814
FEDERAL EXPENDITURES FUND TOTAL	\$47,814	\$47,814	\$47,814	\$47,814

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$97,026	\$97,026	\$97,026	\$97,026
OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,026	\$97,026	\$97,026	\$97,026

Justification:

The Downeast Correctional Facility was established by the Legislature in September 1984 for the confinement and rehabilitation of persons who have been duly sentenced and committed to the Department of Corrections. Funds were appropriated to purchase and renovate the former Bucks Harbor Air Force Station into a fully operational medium security correctional facility. The facility is a medium/minimum security institution with an average prisoner population of 143 to 150. Programs offered at Downeast Correctional Facility consist of educational, industry, treatment, and community restitution. The educational programs offered at Downeast Correctional Facility are academic and vocational based. The academic programs are geared toward high school equivalency (GED), and courses emphasizing everyday life skills. A NovaNet system allows prisoners to enroll in courses ranging from grade school level up to and including college level via a closed circuit of the Intranet. The vocational programs offer training in the following career fields: upholstery, welding, automotive repair/restoration and building trades. Each career field is staffed with an instructor who oversees the program and its participants. In July 2001 a garment industry program was initiated at Downeast Correctional Facility wherein denim jeans and jackets are manufactured by the facility's prisoners. The jeans and jackets manufactured at Downeast Correctional Facility furnish the entire Maine Department of Corrections adult prisoner population. The treatment programs offered at Downeast Correctional Facility focus primarily on mental health issues and substance abuse. These programs are directed and monitored by the facility's medical, caseworker, and psychological support staff. The community restitution program at Downeast Correctional Facility provides assistance to other state agencies, local municipalities and non-profit organizations. With the support of the community restitution program agencies are able to use fewer financial resources maintaining their facilities thereby providing them more resources to pursue their organizational goals. Some restitution work is performed within the confines of the correctional facility while a select group of prisoners work in the community under constant security supervision.

Downeast Correctional Facility 0542

Initiative: Provides funding for the increased cost of food.

Ref. #: 6520

Committee Vote: _____

AFA Vote: _____

Initiative: Transfers funding from the Office of Victim Services, State Prison, Correctional Center, Downeast Correctional Facility, Mountain View Youth Development Center, Correctional Medical Services Fund and Long Creek Youth Development Center programs to the Administration - Corrections program in an effort to centralize all service center funding and all service center payments.

Ref. #: 6550

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	(\$66,693)	(\$66,693)
GENERAL FUND TOTAL	(\$66,693)	(\$66,693)

Justification:

Consolidating service center funding into the department's central office account will allow the department more flexibility in paying for its financial services.

Downeast Correctional Facility 0542

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.

Ref. #: 6560

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	(\$540)	(\$540)
GENERAL FUND TOTAL	(\$540)	(\$540)

Justification:

Transfers all department pager funding to a centralized account to better manage funding across the department.

**DOWNEAST CORRECTIONAL FACILITY 0542
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	68.000	68.000	68.000	68.000
Personal Services	\$5,157,154	\$4,910,716	\$5,359,784	\$5,563,260
All Other	\$771,891	\$744,385	\$773,999	\$774,675
GENERAL FUND TOTAL	\$5,929,045	\$5,655,101	\$6,133,783	\$6,337,935
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$47,814	\$47,814	\$47,814	\$47,814
FEDERAL EXPENDITURES FUND TOTAL	\$47,814	\$47,814	\$47,814	\$47,814
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$97,026	\$97,026	\$97,026	\$97,026
OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,026	\$97,026	\$97,026	\$97,026

Justice - Planning, Projects and Statistics 0502

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$38,638	\$35,741	\$42,228	\$43,389
All Other	\$0	\$1,988	\$1,988	\$1,988
GENERAL FUND TOTAL	\$38,638	\$37,729	\$44,216	\$45,377

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$97,727	\$98,440	\$106,478	\$112,019
All Other	\$688,760	\$688,760	\$688,760	\$688,760
FEDERAL EXPENDITURES FUND TOTAL	\$786,487	\$787,200	\$795,238	\$800,779

Justification:

The Juvenile Justice Advisory Group (JJAG) was created in response to the federal Juvenile Justice and Delinquency Prevention Act (JJDP) of 1974, as amended (the Act). The Act creates a voluntary partnership between states and the federal government for the purpose of improving the administration of juvenile justice. In return for an annual formula grant, based on the state's juvenile population, each state undertakes to meet four congressionally defined standards ("Core" requirements) for the management of juvenile offenders. These core requirements relate to: 1) the handling of status offenders; 2) the separation of juvenile from adult prisoners; 3) the detention of juveniles in places other than adult jails; and 4) the protection of minority youth from discrimination in the juvenile justice system. Maine has participated in the Act since its inception. The JJAG operates as the supervisory board for all planning, administrative and funding functions under the Act. The JJAG was first established as a committee of the Maine Criminal Justice Planning and Assistance Agency. It was formalized by Executive Order 4FY80 on October 5, 1979, and authorized by statute in 1984 (34-A M.R.S.A., section 1209). Since July 1, 1982, the Department of Corrections (DOC) has acted as the JJAG's administrative and fiscal agent. The federal allocation for Maine Juvenile Justice and Delinquency Prevention Program for federal fiscal year 2010 is \$600,000. Up to 10% of the award is available for planning and program administration, determined by need and available state matching funds and \$30,000 is allocated for the activities of the JJAG. The remainder of the formula grant is allocated to a variety of programs to support improvement of the juvenile justice system. In accordance with their three-year plan, JJAG will support prevention and early intervention programs designed to keep at-risk youth out of the juvenile justice system, development of a comprehensive strategy to address delinquency among Native American youth and monitoring of and technical assistance for jails to maintain compliance with the Federal JJDP Act. The JJAG further supports community prevention efforts with the pass-through of federal funds from the Title V Local Delinquency Prevention Program. The FY2010 allocation of \$48,360 will be distributed by a competitive process with eligibility restricted to general units of local government. The general fund is the match requirement for the administration of the formula grant. The Juvenile Accountability Block Grant is administered by the JJAG. The Juvenile Accountability Block Grants (JABG) program is administered by the State Relations and Assistance Division of the Office of Juvenile Justice and Delinquency Prevention (OJJDP), Office of Justice Programs, U.S. Department of Justice. Through the JABG program, funds are provided as block grants to states for programs promoting greater accountability in the juvenile justice system. Maine supports community-based diversion programs, with the award.

**JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$38,638	\$35,741	\$42,228	\$43,389
All Other	\$0	\$1,988	\$1,988	\$1,988
GENERAL FUND TOTAL	\$38,638	\$37,729	\$44,216	\$45,377

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$97,727	\$98,440	\$106,478	\$112,019
All Other	\$688,760	\$688,760	\$688,760	\$688,760
FEDERAL EXPENDITURES FUND TOTAL	\$786,487	\$787,200	\$795,238	\$800,779

Juvenile Community Corrections 0892

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	72.000	72.000	72.000	72.000
Personal Services	\$6,069,719	\$5,469,126	\$6,391,842	\$6,604,988
All Other	\$4,734,922	\$4,491,799	\$4,501,799	\$4,501,799
GENERAL FUND TOTAL	\$10,804,641	\$9,960,925	\$10,893,641	\$11,106,787
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$90,032	\$90,032	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032	\$90,032	\$90,032
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$52,055	\$108,100	\$109,031	\$111,640
All Other	\$223,622	\$223,622	\$223,622	\$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	\$275,677	\$331,722	\$332,653	\$335,262

Justification:

The Juvenile Community Corrections was established to provide effective supervision to youth under its jurisdiction who are residing in the community. Using a risk reduction case management model, staff assess risk domains and strengths presented by juveniles, develop case plans, access and advocate for appropriate resources to implement case plans, collaborate with other State agencies and public and private providers to ensure that appropriate interventions are provided, and monitor progress of the case plan. This approach targets dynamic risk factors that lead to continued criminal behavior, provides and directs appropriate interventions that will mitigate those risk factors, which ultimately assists the juvenile to remain crime free. Concurrently, the Juvenile Community Corrections Officers (JCCO) will divert youth from the correctional system, supervise those on probation or aftercare status, and manage those youth detained or incarcerated to protect public safety. Juvenile Community Corrections is also responsible for the administration of the Interstate Compact for Juveniles. Three regional offices provide services to juveniles across the state. A Regional Correctional Administrator, who reports directly to the Associate Commissioner for Juvenile Services, administers each region. JCCOs accept referrals from law enforcement officers and supervise and case manage juvenile offenders in the community. Regional Supervisors provide case management consultation and direct supervision to JCCOs and assist them to find appropriate resources for juveniles on their caseloads. Two Contract Managers assure that all contracted services are provided in a manner consistent with the assessed needs of juvenile offenders. Outcome performance measures are incorporated into all contracts to ensure program effectiveness. Support staff assists in the overall management of the regional offices. Regional offices receive referrals from law enforcement officers for detention decisions or to screen for possible diversion. The JCCOs, based on specified criteria, determine whether juveniles should be detained pending a court hearing. They also decide whether a youth can be safely diverted from the correctional system. In the latter case youth are dealt with informally through a contract specifying conditions to which the youth and his/her family agree to comply in lieu of going to court. Using an evidence-based risk management and risk focused intervention approach the JCCO's supervise and case manage youth placed on probation or on aftercare from one of the juvenile facilities. JCCOs also serve as the primary case managers for juveniles committed or detained at juvenile correctional facilities.

Juvenile Community Corrections 0892

Initiative: Provides funding for risk management costs to ensure adequate insurance rates based on the State's most recent actuarial review, March 2010.

Ref. #: 6720

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2011-12

2012-13

\$691

\$1,408

GENERAL FUND TOTAL

\$691

\$1,408

Justification:

The actuarial review is required by Maine Revised Statutes, Title 5, section 1728-A, subsection 5. The cost for risk management rates were established using the actuarial review and follow the requirements of and are in compliance with Maine Revised Statutes, Title 5, section 1733, section 1734 and section 1731-A.

Juvenile Community Corrections 0892

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.

Ref. #: 6730

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2011-12

2012-13

(\$3,456)

(\$3,456)

GENERAL FUND TOTAL

(\$3,456)

(\$3,456)

Justification:

Transfers all department pager funding to a centralized account to better manage funding across the department.

**JUVENILE COMMUNITY CORRECTIONS 0892
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	72.000	72.000	72.000	72.000
Personal Services	\$6,069,719	\$5,469,126	\$6,391,842	\$6,604,988
All Other	\$4,734,922	\$4,491,799	\$4,499,034	\$4,499,751
GENERAL FUND TOTAL	\$10,804,641	\$9,960,925	\$10,890,876	\$11,104,739
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$90,032	\$90,032	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032	\$90,032	\$90,032
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$52,055	\$108,100	\$109,031	\$111,640
All Other	\$223,622	\$223,622	\$223,622	\$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	\$275,677	\$331,722	\$332,653	\$335,262

Long Creek Youth Development Center 0163

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	189.000	187.000	188.000	188.000
POSITIONS - FTE COUNT	3.467	3.467	3.467	3.467
Personal Services	\$14,496,564	\$13,472,117	\$15,052,699	\$15,650,824
All Other	\$1,881,636	\$1,854,100	\$1,890,886	\$1,890,886
GENERAL FUND TOTAL	\$16,378,200	\$15,326,217	\$16,943,585	\$17,541,710
	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$76,560	\$77,071	\$76,549	\$80,484
All Other	\$74,547	\$89,547	\$89,547	\$89,547
FEDERAL EXPENDITURES FUND TOTAL	\$151,107	\$166,618	\$166,096	\$170,031
	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$38,694	\$38,694	\$38,694	\$38,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694	\$38,694	\$38,694

Justification:

The Long Creek Youth Development Center was established to rehabilitate clients committed to the Center as juvenile offenders so that they eventually return to the community as more responsible, productive, law-abiding citizens. The Center is responsible for the rehabilitation of juvenile offenders committed by Maine courts, applying the disciplines of education, casework, group work, psychology, psychiatry, medicine, nursing, vocational training, and religion, as they relate to human relations and personality development. Boys and girls between the ages of eleven and eighteen may be committed to the Center for the term of their minority, or, in some cases, until their 21st birthdays. The Superintendent acts as a guardian to all children committed and may place any such child on aftercare with any suitable person or persons or public or private child care agency. The Long Creek Youth Development Center is also, required, by law, to detain juveniles pending their court appearances. Long Creek Youth Development Center functions as the correctional facility for the juveniles from the southern part of the state. The purpose of the center is to provide for the detention, diagnostic evaluation and confinement of juvenile offenders. In addition, the center promotes public safety by ensuring that juvenile offenders are provided with education, treatment, and other services that teach skills and competencies; strengthen pro-social behaviors and require accountability to victims and communities.

Long Creek Youth Development Center 0163

Initiative: Provides funding for the increased cost of food.

Ref. #: 6180

Committee Vote: _____

AFA Vote: _____

	2011-12	2012-13
GENERAL FUND		
All Other	\$55,874	\$55,874

**LONG CREEK YOUTH DEVELOPMENT CENTER 0163
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	189.000	187.000	187.000	187.000
POSITIONS - FTE COUNT	3.467	3.467	3.467	3.467
Personal Services	\$14,496,564	\$13,472,117	\$14,938,016	\$15,533,784
All Other	\$1,881,636	\$1,854,100	\$1,707,925	\$1,709,825
GENERAL FUND TOTAL	\$16,378,200	\$15,326,217	\$16,645,941	\$17,243,609
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$76,560	\$77,071	\$76,549	\$80,484
All Other	\$74,547	\$89,547	\$89,547	\$89,547
FEDERAL EXPENDITURES FUND TOTAL	\$151,107	\$166,618	\$166,096	\$170,031
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$38,694	\$38,694	\$38,694	\$38,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694	\$38,694	\$38,694

Mountain View Youth Development Center 0857

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	166.000	165.000	165.000	165.000
POSITIONS - FTE COUNT	1.200	1.200	1.200	1.200
Personal Services	\$12,920,881	\$12,247,941	\$13,428,549	\$13,934,798
All Other	\$1,708,238	\$1,662,452	\$1,707,408	\$1,707,408
Capital Expenditures	\$7,000	\$0	\$0	\$0
GENERAL FUND TOTAL	\$14,636,119	\$13,910,393	\$15,135,957	\$15,642,206

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$160,239	\$162,609	\$159,112	\$167,535
All Other	\$73,408	\$73,408	\$73,408	\$73,408
FEDERAL EXPENDITURES FUND TOTAL	\$233,647	\$236,017	\$232,520	\$240,943

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$51,540	\$51,540	\$51,540	\$51,540
OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,540	\$51,540	\$51,540	\$51,540

Justification:

The Mountain View Youth Development Center in Charleston was established to provide juvenile correctional services for the ten Northern/Central counties of Aroostook, Franklin, Hancock, Kennebec, Knox, Penobscot, Piscataquis, Somerset, Waldo and Washington. Formerly known as The Northern Maine Juvenile Detention Facility, the programs, services and physical plant were expanded and reorganized into the current Mountain View Youth Development Center in 2002. The Center provides services to both short term detention population as well as longer term committed youth. Detention services include short term secure detention, pending court disposition of youth accused of committing juvenile crimes and is placement for juveniles sentenced to brief periods of incarceration of less than 30 days, known as "Shock Sentences" or periods of less than seven days as a "Drug Court Sanction". Residents sentenced to indeterminate periods of confinement or committed to the Department of Corrections are served by facility. The Mountain View Youth Development achieved national accreditation from the American Correctional Association in May 2006. The facility offers numerous programs and services to provide all residents the opportunity to change inappropriate behaviors, attitudes and beliefs into those that are socially acceptable. These services focus on providing the youth with attainable skills and competencies that are effective and demonstrable. The primary method of achieving these changes is cognitive/behaviorally based and individualized to meet the specific needs of all youth and reduce targeted high risk behaviors. A full array of mental health and substance abuse services, which include evaluation, diagnostics, appropriate counseling and therapy are available through licensed practitioners using individual and group processes. Other services provided include volunteer and religious services, leisure recreation and full medical and dental. The facility provides all educational services including special education programs within the guidelines of the "Maine Learning Results" in a unique alternative experiential approach through the facility's approved school. The educational programs encourage individual success for residents to become life long learners. Available services range from GED preparation to college entry and college classes. In August of 2007, the facility was recognized by the Council for Juvenile Correctional Administrators (CJCA) and the Performance-based Standards Learning Institute (PbS Li) as one of the top three facilities

GENERAL FUND	2011-12	2012-13
All Other	(\$540)	(\$540)
GENERAL FUND TOTAL	(\$540)	(\$540)

Justification:

Transfers all department pager funding to a centralized account to better manage funding across the department.

**MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	166.000	165.000	165.000	165.000
POSITIONS - FTE COUNT	1.200	1.200	1.200	1.200
Personal Services	\$12,920,881	\$12,247,941	\$13,428,549	\$13,934,798
All Other	\$1,708,238	\$1,662,452	\$1,501,797	\$1,504,227
Capital Expenditures	\$7,000	\$0	\$0	\$0
GENERAL FUND TOTAL	\$14,636,119	\$13,910,393	\$14,930,346	\$15,439,025

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$160,239	\$162,609	\$159,112	\$167,535
All Other	\$73,408	\$73,408	\$73,408	\$73,408
FEDERAL EXPENDITURES FUND TOTAL	\$233,647	\$236,017	\$232,520	\$240,943

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$51,540	\$51,540	\$51,540	\$51,540
OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,540	\$51,540	\$51,540	\$51,540

Office of Victim Services 0046

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$108,233	\$60,245	\$158,421	\$162,273
All Other	\$65,016	\$58,912	\$67,143	\$67,143
GENERAL FUND TOTAL	\$173,249	\$119,157	\$225,564	\$229,416

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$14,974	\$14,974	\$14,974	\$14,974
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,974	\$14,974	\$14,974	\$14,974

Justification:

The Office of Victim Services program was established to administer the department's responsibilities for victim notification, victim compensation and restitution, and to improve services to victims and the victim community. The Office of Victim Services is responsible for the provision of services to victims of crime whose offenders are in the custody of or under the supervision of the Department of Corrections. A person who is the victim of a crime is entitled to certain basic rights: to be treated with dignity and respect; to be free from intimidation; to be assisted by criminal justice agencies and to be informed about the criminal justice system. The Office of Victim Services advocates for enforcement of the rights of victims served by the Department of Corrections. The Office of Victim Services (M.R.S.A. 34-A Section 1214) advocates for compliance by the department, any correctional facility, any detention facility, community corrections or contract agency with all laws, administrative rules and other policies relating to the rights and dignity of victims. The Office of Victim Services also provides services to victims whose offenders are in the custody of or under supervision by the Department of Corrections. The Office of Victim Services strives to ensure that victims who request notification are notified of the prisoner's release, victims receive the restitution to which they are entitled, and victims are free from harassment by offenders in the custody of or under the supervision of the department. The Office of Victim Services provides a toll free number for victims to receive information regarding an offender's status. The Office of Victim Services encourages the participation of crime victims on the Department of Corrections Victim Advisory Group and Impact of Crime Panels. The Office of Victim Services offers assistance with victim impact statements, and promotes the inclusion of victim impact statements into decisions regarding prisoner release. The Office of Victim Services offers safety planning meetings to victims of sex offenders and other high risk offenders prior to the offender's release from incarceration. The Office of Victim Services certifies and monitors Batterer Intervention and training and technical assistance as requested throughout the state; and provides referrals to appropriate community based service providers.

Office of Victim Services 0046

Initiative: Provides funding for risk management costs to ensure adequate insurance rates based on the State's most recent actuarial review, March 2010.

Ref. #: 5690

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	\$19	\$39
GENERAL FUND TOTAL	\$19	\$39

Justification:

The actuarial review is required by Maine Revised Statutes, Title 5, section 1728-A, subsection 5. The cost for risk management rates were established using the actuarial review and follow the requirements of and are in compliance with Maine Revised Statutes, Title 5, section 1733, section 1734 and section 1731-A.

Office of Victim Services 0046

Initiative: Transfers funding from the Office of Victim Services, State Prison, Correctional Center, Downeast Correctional Facility, Mountain View Youth Development Center, Correctional Medical Services Fund and Long Creek Youth Development Center programs to the Administration - Corrections program in an effort to centralize all service center funding and all service center payments.

Ref. #: 5700

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2011-12

2012-13

(\$55,256)

(\$55,256)

GENERAL FUND TOTAL

(\$55,256)

(\$55,256)

Justification:

Consolidating service center funding into the department's central office account will allow the department more flexibility in paying for its financial services.

Office of Victim Services 0046

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.

Ref. #: 5710

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2011-12

2012-13

(\$108)

(\$108)

GENERAL FUND TOTAL

(\$108)

(\$108)

Justification:

Transfers all department pager funding to a centralized account to better manage funding across the department.

**OFFICE OF VICTIM SERVICES 0046
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	\$108,233	\$60,245	\$158,421	\$162,273
All Other	\$65,016	\$58,912	\$11,798	\$11,818
GENERAL FUND TOTAL	\$173,249	\$119,157	\$170,219	\$174,091
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$14,974	\$14,974	\$14,974	\$14,974
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,974	\$14,974	\$14,974	\$14,974

Parole Board 0123

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
Personal Services	\$1,650	\$1,650	\$1,650	\$1,650
All Other	\$2,856	\$2,856	\$2,856	\$2,856
GENERAL FUND TOTAL	\$4,506	\$4,506	\$4,506	\$4,506

Justification:

The State Parole Board was established to evaluate and adjudicate applications for parole as well as to provide oversight and management of offenders already admitted to parole. The two primary responsibilities of the Board are to determine the eligibility for access to parole or to sanction parolee's when warranted due to rule violations. The Board also determines the time of discharge of parolees from parole supervision, formulates policies, adopts regulations and establishes procedures. The State Parole Board hears cases at the Maine State Prison for those offenders who were sentenced prior to May 1976 (the abolition date for parole in Maine) to determine if or when inmates should be released on parole. If parolees have been accused of violating the terms of their parole the Board sits as an adjudicatory body to determine if a violation has occurred and if they find that a violation has in fact occurred they impose sanctions as they see fit

**PAROLE BOARD 0123
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
Personal Services	\$1,650	\$1,650	\$1,650	\$1,650
All Other	\$2,856	\$2,856	\$2,856	\$2,856
GENERAL FUND TOTAL	\$4,506	\$4,506	\$4,506	\$4,506

Prisoner Boarding Program Z086

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$1,028,380	\$957,030	\$957,030	\$957,030
GENERAL FUND TOTAL	\$1,028,380	\$957,030	\$957,030	\$957,030

Justification:

The Prisoner Boarding program provides boarding to inmates at county facilities.

**PRISONER BOARDING PROGRAM Z086
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$1,028,380	\$957,030	\$957,030	\$957,030
GENERAL FUND TOTAL	\$1,028,380	\$957,030	\$957,030	\$957,030

State Prison 0144

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	421.500	421.000	421.000	421.000
Personal Services	\$31,126,828	\$29,658,509	\$33,042,000	\$34,361,546
All Other	\$6,962,206	\$7,111,302	\$7,003,782	\$7,003,782
Capital Expenditures	\$7,000	\$7,000	\$0	\$0
GENERAL FUND TOTAL	\$38,096,034	\$36,776,811	\$40,045,782	\$41,365,328
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$20,181	\$20,181	\$20,181	\$20,181
FEDERAL EXPENDITURES FUND TOTAL	\$20,181	\$20,181	\$20,181	\$20,181
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$75,154	\$74,278	\$75,645	\$80,108
All Other	\$42,374	\$42,374	\$42,374	\$42,374
OTHER SPECIAL REVENUE FUNDS TOTAL	\$117,528	\$116,652	\$118,019	\$122,482
PRISON INDUSTRIES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$241,215	\$240,739	\$218,796	\$226,385
All Other	\$914,082	\$914,082	\$914,082	\$914,082
PRISON INDUSTRIES FUND TOTAL	\$1,155,297	\$1,154,821	\$1,132,878	\$1,140,467

Justification:

The Maine State Prison was established to protect the public by confining prisoners for the period of time required by law and to provide programs and treatment to aid in a successful return to the community. Prisoners are provided with personal assessments to determine individual needs for treatment, programs, and placement. Treatment programs include mental health and substance abuse. The education department provides instruction in literacy and attainment of GED. Other educational programs include computer skills, University of Maine college level classes, academic and vocational courses. Prisoners earn income and the State is provided revenue from the prison industry programs include; wood products, upholstery, wood refinishing, farming, wood harvesting and a retail store. Vocational programs also provide revenue to the State and include; auto body, auto mechanics, electrical, plumbing, food and building trades. Public restitution crews assist other State agencies and local municipalities in repair and renovation projects. Security in all facilities is provided for in the most humane and least restrictive manner possible. The Maine State Prison provides administrative, personnel and maintenance support functions to the Bolduc Correctional Facility. The facility was built to house 916 prisoners. It also houses a 6 bed infirmary for the adult population. A 32 bed Mental Health Unit operates in the Special Management Unit. Mental Health Services assure assessment and treatment planning for all prisoners with major mental health illnesses or behavioral disorders. Treatment may include medication management, supportive counseling, cognitive-behavioral psychotherapy, group therapy and discharge planning. Mental Health Workers

State Prison 0144

Initiative: Provides funding for risk management costs to ensure adequate insurance rates based on the State's most recent actuarial review, March 2010.

Ref. #: 6000

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	\$4,042	\$8,231
GENERAL FUND TOTAL	\$4,042	\$8,231

Justification:

The actuarial review is required by Maine Revised Statutes, Title 5, section 1728-A, subsection 5. The cost for risk management rates were established using the actuarial review and follow the requirements of and are in compliance with Maine Revised Statutes, Title 5, section 1733, section 1734 and section 1731-A.

State Prison 0144

Initiative: Provides funding for the increase in wastewater treatment charges by the local municipal sanitary district.

Ref. #: 6010

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	\$178,987	\$195,046
GENERAL FUND TOTAL	\$178,987	\$195,046

Justification:

To increase funding due to increased charges from sanitary districts.

State Prison 0144

Initiative: Transfers funding from the Office of Victim Services, State Prison, Correctional Center, Downeast Correctional Facility, Mountain View Youth Development Center, Correctional Medical Services Fund and Long Creek Youth Development Center programs to the Administration - Corrections program in an effort to centralize all service center funding and all service center payments.

Ref. #: 6020

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	(\$539,078)	(\$539,078)
GENERAL FUND TOTAL	(\$539,078)	(\$539,078)

**STATE PRISON 0144
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	421.500	421.000	421.000	421.000
Personal Services	\$31,126,828	\$29,658,509	\$33,042,000	\$34,361,546
All Other	\$6,962,206	\$7,111,302	\$7,161,237	\$7,181,485
Capital Expenditures	\$7,000	\$7,000	\$0	\$0
GENERAL FUND TOTAL	\$38,096,034	\$36,776,811	\$40,203,237	\$41,543,031
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$20,181	\$20,181	\$20,181	\$20,181
FEDERAL EXPENDITURES FUND TOTAL	\$20,181	\$20,181	\$20,181	\$20,181
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$75,154	\$74,278	\$75,645	\$80,108
All Other	\$42,374	\$42,374	\$42,374	\$42,374
OTHER SPECIAL REVENUE FUNDS TOTAL	\$117,528	\$116,652	\$118,019	\$122,482
PRISON INDUSTRIES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$241,215	\$240,739	\$218,796	\$226,385
All Other	\$914,082	\$914,082	\$914,082	\$914,082
PRISON INDUSTRIES FUND TOTAL	\$1,155,297	\$1,154,821	\$1,132,878	\$1,140,467

CORRECTIONS, DEPARTMENT OF

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$156,351,233	\$160,487,075
FEDERAL EXPENDITURES FUND	\$3,938,853	\$3,981,303
OTHER SPECIAL REVENUE FUNDS	\$2,290,896	\$2,316,223
FEDERAL BLOCK GRANT FUND	\$500,000	\$500,000
PRISON INDUSTRIES FUND	\$1,132,878	\$1,140,467
DEPARTMENT TOTAL - ALL FUNDS	\$164,213,860	\$168,425,068

Sec. A-14. Appropriations and allocations. The following appropriations and allocations are made.

CORRECTIONS, STATE BOARD OF

State Board of Corrections Investment Fund Z087

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$9,169,506	\$9,058,217	\$9,150,240	\$9,150,240
GENERAL FUND TOTAL	\$9,169,506	\$9,058,217	\$9,150,240	\$9,150,240

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$949,259	\$949,259	\$949,259	\$949,259
OTHER SPECIAL REVENUE FUNDS TOTAL	\$949,259	\$949,259	\$949,259	\$949,259

Justification:

The purpose of the State Board of Corrections is to develop and implement a unified correctional system that demonstrates sound fiscal management, achieves efficiencies, reduces recidivism and ensures the safety and security of correctional staff, inmates, visitors, volunteers and surrounding communities. The Board responsibilities and duties include: 1. manage the cost of corrections; 2. determine correctional facility use and purpose; 3. adopt treatment standards and policies; and 4. review and approve public and private construction projects through a certificate of need process. Additional duties and responsibilities are detailed in Public Law 2007, chapter 653.

State Board of Corrections Investment Fund Z087

Initiative: Provides funding to support county jail costs.

Ref. #: 5620

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	\$3,500,000	\$3,500,000
GENERAL FUND TOTAL	\$3,500,000	\$3,500,000

Justification:

Provides funding for county jail operations as a result of increased collective bargaining agreements, utility costs, and the replacement of worn equipment.

**STATE BOARD OF CORRECTIONS INVESTMENT FUND Z087
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$9,169,506	\$9,058,217	\$12,650,240	\$12,650,240
GENERAL FUND TOTAL	\$9,169,506	\$9,058,217	\$12,650,240	\$12,650,240
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$949,259	\$949,259	\$949,259	\$949,259
OTHER SPECIAL REVENUE FUNDS TOTAL	\$949,259	\$949,259	\$949,259	\$949,259

CORRECTIONS, STATE BOARD OF

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$12,650,240	\$12,650,240
OTHER SPECIAL REVENUE FUNDS	\$949,259	\$949,259
DEPARTMENT TOTAL - ALL FUNDS	\$13,599,499	\$13,599,499

Sec. A-16. Appropriations and allocations. The following appropriations and allocations are made.

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Maine Emergency Management Agency 0214

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$444,784	\$439,851	\$472,860	\$492,948
All Other	\$111,156	\$109,182	\$111,827	\$111,827
GENERAL FUND TOTAL	\$555,940	\$549,033	\$584,687	\$604,775

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	\$1,524,068	\$1,649,593	\$1,519,845	\$1,560,213
All Other	\$31,555,868	\$31,633,335	\$31,475,569	\$31,475,569
FEDERAL EXPENDITURES FUND TOTAL	\$33,079,936	\$33,282,928	\$32,995,414	\$33,035,782

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$136,471	\$141,346	\$138,276	\$144,688
All Other	\$475,132	\$475,732	\$475,732	\$475,732
OTHER SPECIAL REVENUE FUNDS TOTAL	\$611,603	\$617,078	\$614,008	\$620,420

Justification:

Maine Emergency Management Agency administration program coordinates the mitigation, preparedness, response and recovery from emergencies resulting from natural disasters, technological hazards or national security incidents. It also provides guidance and assistance to county and local governments in their efforts to provide protection to citizens and property.

Administration - Maine Emergency Management Agency 0214

Initiative: Continues one limited-period Planning and Research Associate I position created by Financial Order 005147 F1. This position ends on June 8, 2013.

Ref. #: 7110 One Time Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$32,371	\$34,706
FEDERAL EXPENDITURES FUND TOTAL	\$32,371	\$34,706

Ref. #: 7120 One Time Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$32,366	\$34,705
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,366	\$34,705

Justification:

The Planning and Research Associate I position will review applications received by facilities reporting hazardous materials and follow-up with the facilities if forms are inaccurate or incomplete. Other responsibilities will include reviewing Single Audit reports and monitoring sub-recipients for all federal grants as required by OMB A-133. The monitoring process includes but is not limited to desk review audits, maintaining an audit process manual, notification and follows up of all potential sub-recipients of actions for non-compliance. The revenue to fund this position is derived from federal Homeland Security Funds and Emergency Response Operation Funds.

Administration - Maine Emergency Management Agency 0214

Initiative: Continues one limited-period Planning and Research Associate II position through June 8, 2013. This position was established by Financial Order 004385 F9, continued by Financial Order 005146 F10 and continued in Public Law 2009, chapter 571, Part A, section 12 through September 30, 2011.

Ref. #: 7130 One Time Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$61,465	\$85,677
FEDERAL EXPENDITURES FUND TOTAL	\$61,465	\$85,677

Justification:

The Planning and Research Associate II position supports the first responder training and exercises related to interoperable communications and develops the Standard Operating Protocols for incident command and communications at all levels for the State. Revenue to fund this position is derived from federal Homeland Security Funds.

**ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$444,784	\$439,851	\$472,860	\$492,948
All Other	\$111,156	\$109,182	\$111,827	\$111,827
GENERAL FUND TOTAL	\$555,940	\$549,033	\$584,687	\$604,775
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	\$1,524,068	\$1,649,593	\$1,613,681	\$1,680,596
All Other	\$31,555,868	\$31,633,335	\$31,475,569	\$31,475,569
FEDERAL EXPENDITURES FUND TOTAL	\$33,079,936	\$33,282,928	\$33,089,250	\$33,156,165
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$136,471	\$141,346	\$170,642	\$179,393
All Other	\$475,132	\$475,732	\$475,732	\$475,732
OTHER SPECIAL REVENUE FUNDS TOTAL	\$611,603	\$617,078	\$646,374	\$655,125

Emergency Response Operations 0918

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$51,763	\$52,486	\$51,834	\$52,999
All Other	\$17,310	\$17,310	\$17,310	\$17,310
OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,073	\$69,796	\$69,144	\$70,309

Justification:

Emergency Response Operations coordinates the mitigation, preparedness, response and recovery from emergencies resulting from technological hazards. It also provides guidance and assistance to county and local governments in their efforts to provide protection to citizens and property.

**EMERGENCY RESPONSE OPERATIONS 0918
PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$51,763	\$52,486	\$51,834	\$52,999
All Other	\$17,310	\$17,310	\$17,310	\$17,310
OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,073	\$69,796	\$69,144	\$70,309

Stream Gaging Cooperative Program 0858

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$66,707	\$65,967	\$131,934	\$131,934
GENERAL FUND TOTAL	\$66,707	\$65,967	\$131,934	\$131,934

Justification:

The Stream Gaging Program contracts with the US Geological Survey to provide stream gaging support to the State. The stream gage network provides timely flood warnings, as well as essential data for road and bridge construction, fisheries management, waste water regulation, agriculture, forest fire control, water utilities and many other water resource-dependent programs. The State provides input to the operation of the network through the River Flow Advisory Commission. All of the funds appropriated by the Legislature are applied to this contract. There are no State personal services or other administrative costs associated with the operation of this program; administration is absorbed by the Administration, Maine Emergency Management Agency program.

STREAM GAGING COOPERATIVE PROGRAM 0858

PROGRAM SUMMARY

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$66,707	\$65,967	\$131,934	\$131,934
GENERAL FUND TOTAL	\$66,707	\$65,967	\$131,934	\$131,934

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$716,621	\$736,709
FEDERAL EXPENDITURES FUND	\$33,089,250	\$33,156,165
OTHER SPECIAL REVENUE FUNDS	\$715,518	\$725,434
DEPARTMENT TOTAL - ALL FUNDS	\$34,521,389	\$34,618,308

Sec. A-29. Appropriations and allocations. The following appropriations and allocations are made.

FIRE PROTECTION SERVICES COMMISSION, MAINE

Maine Fire Protection Services Commission 0936

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$0	\$500	\$500	\$500
GENERAL FUND TOTAL	\$0	\$500	\$500	\$500

Justification:

The Commission was established to monitor and evaluate the State's fire protection services system on a continuing basis and to provide recommendations to the appropriate State agencies and to the Legislature regarding necessary changes in the fire protection service system.

MAINE FIRE PROTECTION SERVICES COMMISSION 0936

PROGRAM SUMMARY

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$0	\$500	\$500	\$500
GENERAL FUND TOTAL	\$0	\$500	\$500	\$500

FIRE PROTECTION SERVICES COMMISSION, MAINE

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$500	\$500
DEPARTMENT TOTAL - ALL FUNDS	\$500	\$500

Sec. A-63. Appropriations and allocations.

The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$131,425	\$130,839	\$139,703	\$140,756
All Other	\$207,979	\$194,433	\$214,300	\$214,300
GENERAL FUND TOTAL	\$339,404	\$325,272	\$354,003	\$355,056
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$150,317	\$155,531	\$151,715	\$158,090
All Other	\$1,399,023	\$1,399,111	\$1,399,111	\$1,399,111
FEDERAL EXPENDITURES FUND TOTAL	\$1,549,340	\$1,554,642	\$1,550,826	\$1,557,201
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$153,756	\$155,947	\$150,069	\$153,067
All Other	\$104,551	\$104,551	\$104,051	\$104,051
OTHER SPECIAL REVENUE FUNDS TOTAL	\$258,307	\$260,498	\$254,120	\$257,118

Justification:

This Unit was created in 1980, within the Office of the Commissioner, to provide a full range of support services to the Bureaus and Divisions of the Department in the areas of finance, human resources, payroll, budget, and public information.

ADMINISTRATION - PUBLIC SAFETY 0088
PROGRAM SUMMARY

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$131,425	\$130,839	\$139,703	\$140,756
All Other	\$207,979	\$194,433	\$214,300	\$214,300
GENERAL FUND TOTAL	\$339,404	\$325,272	\$354,003	\$355,056
	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$150,317	\$155,531	\$151,715	\$158,090
All Other	\$1,399,023	\$1,399,111	\$1,399,111	\$1,399,111
FEDERAL EXPENDITURES FUND TOTAL	\$1,549,340	\$1,554,642	\$1,550,826	\$1,557,201
	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$153,756	\$155,947	\$150,069	\$153,067
All Other	\$104,551	\$104,551	\$104,051	\$104,051
OTHER SPECIAL REVENUE FUNDS TOTAL	\$258,307	\$260,498	\$254,120	\$257,118

Background Checks - Certified Nursing Assistants 0992

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$52,293	\$44,429	\$56,526	\$59,815
All Other	\$11,996	\$11,996	\$11,996	\$11,996
GENERAL FUND TOTAL	\$64,289	\$56,425	\$68,522	\$71,811

Justification:

Implement and maintain a system to perform fingerprint based background checks for individuals who enroll and complete courses to become a Certified Nursing Assistant for the Maine Registry of Certified Nursing Assistants.

**BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$52,293	\$44,429	\$56,526	\$59,815
All Other	\$11,996	\$11,996	\$11,996	\$11,996
GENERAL FUND TOTAL	\$64,289	\$56,425	\$68,522	\$71,811

**CAPITOL POLICE - BUREAU OF 0101
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9,500	9,500	9,500	9,500
Personal Services	\$576,018	\$550,943	\$614,641	\$633,220
All Other	\$35,944	\$48,664	\$61,926	\$61,670
GENERAL FUND TOTAL	\$611,962	\$599,607	\$676,567	\$694,890
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
Personal Services	\$6,000	\$6,000	\$6,000	\$6,000
All Other	\$100	\$100	\$100	\$100
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,100	\$6,100	\$6,100	\$6,100

Computer Crimes 0048

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000	1.000
Personal Services	\$0	\$102,939	\$103,551	\$109,918
All Other	\$0	\$6,000	\$6,000	\$6,000
GENERAL FUND TOTAL	\$0	\$108,939	\$109,551	\$115,918

Justification:

The Maine Computer Crimes Task Force is a collaborative partnership among the Department of Public Safety, the Bureau of State Police within the department, the Department of the Attorney General and local law enforcement agencies. The purpose of the task force is to investigate and assist those law enforcement agencies in the State that investigate crimes involving computers. Approved in PL 2001, c. 439, part QQQQ, this chapter was repealed on January 1, 2004.

COMPUTER CRIMES 0048**PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000	1.000
Personal Services	\$0	\$102,939	\$103,551	\$109,918
All Other	\$0	\$6,000	\$6,000	\$6,000
GENERAL FUND TOTAL	\$0	\$108,939	\$109,551	\$115,918

**CONSOLIDATED EMERGENCY COMMUNICATIONS Z021
PROGRAM SUMMARY**

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	77.000	77.000	72.000	72.000
Personal Services	\$7,325,864	\$6,355,362	\$5,763,179	\$6,002,065
All Other	\$674,342	\$675,457	\$692,602	\$695,560
Capital Expenditures	\$26,000	\$0	\$0	\$0
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$8,026,206	\$7,030,819	\$6,455,781	\$6,697,625

Criminal Justice Academy 0290

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$25,000	\$25,000	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000	\$25,000	\$25,000

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$802,878	\$821,258	\$801,850	\$822,262
All Other	\$1,136,794	\$1,129,918	\$964,232	\$964,232
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,939,672	\$1,951,176	\$1,766,082	\$1,786,494

Justification:

The Criminal Justice Academy was established as the central training facility for basic training, specialized training and in-service training courses, as well as the certification of the Maine State Police, Municipal/County Law Enforcement Officers, Corrections Officers, Judicial Marshals, Capitol Security Officers, and Harbor Masters.

Criminal Justice Academy 0290

Initiative: Provides funding for the projected increase in insurance rates based upon calculations provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

Ref. #: 19840

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$477	\$1,096
OTHER SPECIAL REVENUE FUNDS TOTAL	\$477	\$1,096

Justification:

Adjusts funding in the 2012-2013 biennium for All Other to cover payment of insurance premiums based on the State's most recent actuarial review of March, 2010. The actuarial review is required by Maine Revised Statutes, Title 5, section 1728-A, subsection 5. The rates were established using the actuarial review and follow the requirements of and are in compliance with Maine Revised Statutes, Title 5, Section 1733, Section 1734 and Section 1731-A.

**CRIMINAL JUSTICE ACADEMY 0290
PROGRAM SUMMARY**

	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL EXPENDITURES FUND				
All Other	\$25,000	\$25,000	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$25,000	<hr/> \$25,000	<hr/> \$25,000	<hr/> \$25,000
	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	\$802,878	\$821,258	\$801,850	\$822,262
All Other	\$1,136,794	\$1,129,918	\$964,709	\$965,328
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$1,939,672	<hr/> \$1,951,176	<hr/> \$1,766,559	<hr/> \$1,787,590

Drug Enforcement Agency 0388

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$195,259	\$194,352	\$194,577	\$199,808
All Other	\$2,262,398	\$2,237,442	\$2,239,010	\$2,239,010
GENERAL FUND TOTAL	\$2,457,657	\$2,431,794	\$2,433,587	\$2,438,818
	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL EXPENDITURES FUND				
All Other	\$960,963	\$933,432	\$933,432	\$933,432
FEDERAL EXPENDITURES FUND TOTAL	\$960,963	\$933,432	\$933,432	\$933,432
	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
All Other	\$398,344	\$399,143	\$398,344	\$398,344
OTHER SPECIAL REVENUE FUNDS TOTAL	\$398,344	\$399,143	\$398,344	\$398,344

Justification:

The Maine Drug Enforcement Agency (MDEA) is the state's lead agency for coordinated drug enforcement operations among State, county and municipal agencies to reduce the distribution, availability, and use of heroin, cocaine, marijuana, synthetic narcotics and other dangerous non-narcotic drugs. The State's multi-jurisdictional drug enforcement policy is implemented through the MDEA's two field divisions with their investigative staffing drawn from state, county, and local police that are assigned to its regional task forces.

Drug Enforcement Agency 0388

Initiative: Provides funding for the projected increase in insurance rates based upon calculations provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

Ref. #: 20180

Committee Vote: _____

AFA Vote: _____

GENERAL FUND			2011-12	2012-13
All Other			\$8,368	\$16,759
GENERAL FUND TOTAL			\$8,368	\$16,759

Justification:

Adjusts funding in the 2012-2013 biennium for All Other to cover payment of insurance premiums based on the State's most recent actuarial review of March, 2010. The actuarial review is required by Maine Revised Statutes, Title 5, section 1728-A, subsection 5. The rates were established using the actuarial review and follow the requirements of and are in compliance with Maine Revised Statutes, Title 5, Section 1733, Section 1734 and Section 1731-A.

Drug Enforcement Agency 0388

Initiative: Provides funding to continue contracting for approximately 17 drug enforcement agents.

Ref. #: 20190

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2011-12	2012-13
All Other	\$747,129	\$747,129
GENERAL FUND TOTAL	\$747,129	\$747,129

Justification:

MDEA has 17 agents supported by Edward Byrne Memorial federal grant funds. The Byrne grant is decreasing again from \$1,403,129 to \$656,000. Therefore in order to maintain the same number of agents the General Fund support needs to increase to offset the federal fund reduction. This request would support 9 agents that MDEA would otherwise have to discontinue.

**DRUG ENFORCEMENT AGENCY 0388
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$195,259	\$194,352	\$194,577	\$199,808
All Other	\$2,262,398	\$2,237,442	\$2,994,507	\$3,002,898
GENERAL FUND TOTAL	\$2,457,657	\$2,431,794	\$3,189,084	\$3,202,706

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$960,963	\$933,432	\$933,432	\$933,432
FEDERAL EXPENDITURES FUND TOTAL	\$960,963	\$933,432	\$933,432	\$933,432

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
All Other	\$398,344	\$399,143	\$398,344	\$398,344
OTHER SPECIAL REVENUE FUNDS TOTAL	\$398,344	\$399,143	\$398,344	\$398,344

Emergency Medical Services 0485

Initiative: BASELINE BUDGET

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$360,872	\$351,604	\$371,039	\$382,689
All Other	\$561,945	\$545,288	\$605,889	\$606,339
GENERAL FUND TOTAL	\$922,817	\$896,892	\$976,928	\$989,028

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$73,833	\$75,005	\$71,132	\$75,666
All Other	\$309,805	\$309,805	\$309,805	\$309,805
FEDERAL EXPENDITURES FUND TOTAL	\$383,638	\$384,810	\$380,937	\$385,471

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$80,240	\$81,980	\$80,640	\$82,754
All Other	\$46,512	\$46,512	\$77,370	\$72,415
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,752	\$128,492	\$158,010	\$155,169

Justification:

Maine Emergency Medical Services (MEMS) responsibilities include: developing training curricula for EMS providers, approving training programs, conducting examinations, and all matters relating to the licensing of EMS providers, services, and vehicles, which includes promulgating Rules, conducting ambulance inspections, and investigations. MEMS is also responsible for licensing emergency medical dispatchers (EMD) and EMD centers, developing EMS treatment protocols and monitoring system performance, including data collection. Maine EMS also developed and maintains the state Trauma Plan.

Emergency Medical Services 0485

Initiative: Provides funding for the projected increase in insurance rates based upon calculations provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

Ref. #: 20300

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$284	\$628
OTHER SPECIAL REVENUE FUNDS TOTAL	\$284	\$628

Justification:

Adjusts funding in the 2012-2013 biennium for All Other to cover payment of insurance premiums based on the State's most recent actuarial review of March, 2010. The actuarial review is required by Maine Revised Statutes, Title 5, section 1728-A, subsection 5. The rates were established using the actuarial review and follow the requirements of and are in compliance with Maine Revised Statutes, Title 5, Section 1733, Section 1734 and Section 1731-A.

**EMERGENCY MEDICAL SERVICES 0485
PROGRAM SUMMARY**

GENERAL FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$360,872	\$351,604	\$371,039	\$382,689
All Other	\$561,945	\$545,288	\$605,889	\$606,339
GENERAL FUND TOTAL	\$922,817	\$896,892	\$976,928	\$989,028
FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$73,833	\$75,005	\$71,132	\$75,666
All Other	\$309,805	\$309,805	\$309,805	\$309,805
FEDERAL EXPENDITURES FUND TOTAL	\$383,638	\$384,810	\$380,937	\$385,471
OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$80,240	\$81,980	\$80,640	\$82,754
All Other	\$46,512	\$46,512	\$77,654	\$73,043
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,752	\$128,492	\$158,294	\$155,797

Justification:

Adjusts funding in the 2012-2013 biennium for All Other to cover payment of insurance premiums based on the State's most recent actuarial review of March, 2010. The actuarial review is required by Maine Revised Statutes, Title 5, section 1728-A, subsection 5. The rates were established using the actuarial review and follow the requirements of and are in compliance with Maine Revised Statutes, Title 5, Section 1733, Section 1734 and Section 1731-A.

Fire Marshal - Office of 0327

Initiative: Provides funding for the replacement of vehicles.

Ref. #: 20110 One Time Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Capital Expenditures	\$106,730	\$112,066
OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,730	\$112,066

Justification:

Several units of the department require specialized vehicles that are not part of the lease/purchase agreement that covers State Police cruisers. These other vehicles are purchased through a competitive process, but require the full purchase price to be allocated in the year of the purchase as opposed to making installment payments over a 3-year term of a lease agreement.

Fire Marshal - Office of 0327

Initiative: Provides funding for the increased cost of STA-CAP.

Ref. #: 20120 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$663	\$722
OTHER SPECIAL REVENUE FUNDS TOTAL	\$663	\$722

Justification:

STA-CAP rates have increased.

Fire Marshal - Office of 0327

Initiative: Eliminates 3 Public Safety Inspector II positions and reduces one Office Assistant II position funded 50% in the Fire Marshal - Office of program and 50% in the FHM - Fire Marshal program to part-time, funded in the Fire Marshal - Office of program, and eliminates related All Other funding to reflect a redistribution of funding and the reduction of revenue available in the Fund for a Healthy Maine.

Ref. #: 20130 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	\$815	\$823
OTHER SPECIAL REVENUE FUNDS TOTAL	\$815	\$823

Justification:

Downward projections of revenue available in the 2012-2013 biennium and the redirection of resources among the various programs previously funded have resulted in the elimination of resources for this Fund for a Healthy Maine program.

**FIRE MARSHAL - OFFICE OF 0327
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	39.000	39.000	38.500	38.500
Personal Services	\$3,543,935	\$3,624,650	\$3,638,655	\$3,737,377
All Other	\$1,001,163	\$1,017,633	\$891,875	\$897,530
Capital Expenditures	\$215,750	\$215,750	\$106,730	\$112,066
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,760,848	\$4,858,033	\$4,637,260	\$4,746,973

Highway Safety DPS 0457

Initiative: BASELINE BUDGET

	History 2009-10	History 2010-11	2011-12	2012-13
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$317,739	\$330,788	\$321,667	\$338,694
All Other	\$1,720,074	\$1,720,114	\$1,720,114	\$1,720,114
FEDERAL EXPENDITURES FUND TOTAL	\$2,037,813	\$2,050,902	\$2,041,781	\$2,058,808
	History 2009-10	History 2010-11	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$33,986	\$34,541	\$33,121	\$35,113
All Other	\$309,035	\$310,995	\$309,035	\$309,035
OTHER SPECIAL REVENUE FUNDS TOTAL	\$343,021	\$345,536	\$342,156	\$344,148

Justification:

The Highway Safety Bureau plans, develops, implements and evaluates behavioral highway safety programs in Maine with the goal of reducing injuries and fatalities from motor vehicle crashes in Maine. Programs include occupant safety restraints for adults; child passenger restraints; impaired driving, safety belt and speed enforcement events and public information and education through media. The Bureau also manages the State Implied Consent Program and the Maine Driving Dynamics Course.

Highway Safety DPS 0457

Initiative: Continues one Highway Safety Coordinator position to serve as the Child Passenger Safety Program Coordinator as established in Financial Order 006310 F1.

Ref. #: 20230

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND		2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT		1.000	1.000
Personal Services		\$66,240	\$70,223
All Other		\$1,410	\$1,410
FEDERAL EXPENDITURES FUND TOTAL		\$67,650	\$71,633

Justification:

This position will serve as the Child Passenger Safety Program Coordinator and will be 100% funded by the National Highway Traffic Safety Administration, which has set Child Passenger Safety as a national priority. Previously, these services were obtained through a contract with the Maine Injury Prevention Division of the Department of Health and Human Services; however more direct oversight of the program is required to ensure that the federal funds are used only for the purposes set forth in the grant.

Highway Safety DPS 0457

Initiative: Provides funding for the replacement of breathalyzers and supplies needed for field sobriety testing.

Ref. #: 20240 One Time Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Capital Expenditures	\$0	\$650,100
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$650,100

Justification:

Replaces 100 Intoxilyzer 5000 units that are 10-12 years old.

**HIGHWAY SAFETY DPS 0457
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	5.000	5.000
Personal Services	\$317,739	\$330,788	\$387,907	\$408,917
All Other	\$1,720,074	\$1,720,114	\$1,721,524	\$1,721,524
Capital Expenditures			\$0	\$650,100
FEDERAL EXPENDITURES FUND TOTAL	\$2,037,813	\$2,050,902	\$2,109,431	\$2,780,541

OTHER SPECIAL REVENUE FUNDS	History 2009-10	History 2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$33,986	\$34,541	\$33,121	\$35,113
All Other	\$309,035	\$310,995	\$309,035	\$309,035
OTHER SPECIAL REVENUE FUNDS TOTAL	\$343,021	\$345,536	\$342,156	\$344,148

PUBLIC SAFETY, DEPARTMENT OF

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$5,374,655	\$5,429,409
FEDERAL EXPENDITURES FUND	\$4,999,626	\$5,681,645
OTHER SPECIAL REVENUE FUNDS	\$7,562,833	\$7,696,070
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	\$6,455,781	\$6,697,625
DEPARTMENT TOTAL - ALL FUNDS	\$24,392,895	\$25,504,749

PART AA

Sec. AA-1. 34-A MRS §1403, sub-§12 is enacted to read:

12. Transfer of funds. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, or any other provisions of law, the Department of Corrections, upon recommendation of the State Budget Officer and approval of the Governor, is authorized to transfer, by financial order, All Other funding between accounts within the same fund for the purposes of paying food, heating and utility expenses.

SUMMARY PART AA

This Part authorizes the Department of Corrections, to transfer All Other funds by financial order between accounts within the same fund for the purpose of paying food, heating and utility expenses.

PART BB

Sec. BB-1. Transfer of funds; overtime expenses. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the Department of Corrections, upon the recommendation of the State Budget Officer and approval of the Governor, is authorized to transfer, by financial order, Personal Services, All Other or Capital Expenditures funding between accounts within the same fund for the purposes of paying overtime expenses in fiscal years 2011-12 and 2012-13.

Sec. BB-2. Transfers and adjustments to position count. The Commissioner of Corrections shall review the current organizational structure to improve organizational efficiency and cost-effectiveness. Notwithstanding any other provision of law, the State Budget Officer shall transfer position counts and available balances by financial order upon approval of the Governor in order to achieve the purposes of this section.

SUMMARY PART BB

This Part does the following.

1. It authorizes the Department of Corrections to transfer by financial order Personal Services, All Other and Capital Expenditures funding between accounts within the same fund for the purposes of paying departmental overtime expenses.

2. It requires the Commissioner of Corrections to review the current organizational structure to improve organizational efficiency and cost-effectiveness and it authorizes the State Budget Officer to transfer positions and available balances by financial order.