Sec. A-9. Appropriations and allocations.

The following appropriations and allocations are made.

CORRECTIONS, DEPARTMENT OF

Adult Community Corrections 0124

All Other

Initiative: Reduces funding for premium overtime in the Adult Community Corrections and Juvenile Community Corrections programs and reduces the number of Central Fleet Management vehicles, 2 at Maine State Prison and one at Mountain View Youth Development Center.

Ref. #: 120	Committee Vote:	AFA Vot	e:	
GENERAL FUND Personal Services		2010-11 (\$200,000)	2011-12 \$0	2012-1 ;
GENERAL FUND TOTAL		(\$200,000)	\$0	\$0
accounts and reduces Central Fleet M Development Center. The total value	ime in the Adult Community Corrections and anagement vehicles, two at Maine State Priso of the vehicles at Maine State Prison is \$298 relopment Center is \$479 per month. The rec	on and one at Mountain Vie 3.67 per month. The value of	w Youth of the	
Correctional Center 0162				
Initiative: Provides funding for the in-	crease in wastewater treatment charges.			
Ref. #: 125	Committee Vote:	AFA Vot	e:	
GENERAL FUND		2010-11	2011-12	2012-13
All Other		\$96,395	\$0	\$0
GENERAL FUND TOTAL		\$96,395	\$0	\$0
Justification: To increase funding due to increased	charges from sanitary districts.			
	st IV position in the Long Creek Youth Deve	lopment Center program an	d transfers the	
savings to All Other in the Correction		AT A \$7 .		
Ref. #: 129	Committee Vote:	AFA Vot	e:	
GENERAL FUND		2010-11	2011-12	

\$109,299

\$0

\$0

AFA Vote: Ref. #: 127 Committee Vote:

GENERAL FUND	2010-11	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	0.000	0.000
Personal Services	(\$109,299)	\$0	\$0
GENERAL FUND TOTAL	(\$109,299)	\$0	\$0

Justification:

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

Mountain View Youth Development Center 0857

Initiative: Reduces funding for premium overtime in the Adult Community Corrections and Juvenile Community Corrections programs and reduces the number of Central Fleet Management vehicles, 2 at Maine State Prison and one at Mountain View Youth Development Center.

Ref. #: 131	Committee Vote:	AFA Vot	e:	
GENERAL FUND		2010-11	2011-12	2012-13
All Other		(\$2,874)	\$0	\$0
GENERAL FUND TOTAL		(\$2,874)	\$0	\$0
accounts and reduces Central Fleet M Development Center. The total value vehicle at Mountain View Youth Developments.	rtime in the Adult Community Corrections and Management vehicles, two at Maine State Priso e of the vehicles at Maine State Prison is \$298. velopment Center is \$479 per month. The redu	on and one at Mountain Vie .67 per month. The value of	w Youth of the	
State Prison 0144 Initiative: Provides funding for the in-	ncrease in wastewater treatment charges.			
-	_			
Ref. #: 122	Committee Vote:	AFA Vot	e:	
GENERAL FUND		2010-11	2011-12	2012-13
All Other		\$184,437	\$0	\$0
GENERAL FUND TOTAL		\$184,437	\$0	\$0
Justification:				
To increase funding due to increased	charges from sanitary districts.			
State Prison 0144				
Initiative: Reduces funding for prem	ium overtime in the Adult Community Correct e number of Central Fleet Management vehicle Center.		•	
Initiative: Reduces funding for premi Corrections programs and reduces th	e number of Central Fleet Management vehicle		and one at	
Initiative: Reduces funding for premator Corrections programs and reduces the Mountain View Youth Development	e number of Central Fleet Management vehicle Center.	es, 2 at Maine State Prison	and one at	2012-13
Initiative: Reduces funding for prema Corrections programs and reduces th Mountain View Youth Development Ref. #: 123	e number of Central Fleet Management vehicle Center.	es, 2 at Maine State Prison AFA Vot	and one at	2012-1 3

Justification:

This initiative reduces premium overtime in the Adult Community Corrections and Juvenile Community Corrections accounts and reduces Central Fleet Management vehicles, two at Maine State Prison and one at Mountain View Youth Development Center. The total value of the vehicles at Maine State Prison is \$298.67 per month. The value of the vehicle at Mountain View Youth Development Center is \$479 per month. The reduction for the vehicles is calculated for 6 months.

CORRECTIONS, DEPARTMENT OF			
DEPARTMENT TOTALS	2010-11	2011-12	2012-13
GENERAL FUND	(\$123,834)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$123,834)	\$0	\$0

Sec. A-10. Appropriations and allocations.

The following appropriations and allocations are made.

CORRECTIONS, STATE BOARD OF

State Board of Corrections Investment Fund Z087

Initiative: Reduces funding for the support of prisoners detained or sentenced to county jails and for establishing and maintaining community corrections.

Ref. #: 117	Committee Vote:	AFA Vote	e:	
GENERAL FUND		2010-11	2011-12	2012-13
All Other		(\$92,023)	\$0	\$0
GENERAL FUND TOTAL		(\$92,023)	\$0	\$0

Justification:

The Board of Corrections has included these funds in their request for fiscal year 2011-12 and is concerned about the ability to meet the fiscal year 2011-12 operating needs of the County Jails.

CORRECTIONS, STATE BOARD OF

DEPARTMENT TOTALS	2010-11	2011-12	2012-13
GENERAL FUND	(\$92,023)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$92,023)	\$0	\$0

Sec. A-12. Appropriations and allocations.

The following appropriations and allocations are made.

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Maine Emergency Management Agency 0214

Initiative: Adjusts funding in the Stream Gaging Cooperative Program, General Fund, by transferring expenditures to the Administration - Maine Emergency Management Agency program, Federal Expenditures Fund. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

Ref. #: 143	Committee Vote:	AFA Vot	e:	
FEDERAL EXPENDITURES FUN	ND	2010-11	2011-12	2012-13
All Other		\$65,967	\$0	\$0
FEDERAL EXPENDITURES FUND) TOTAL	\$65,967	\$0	\$0
Justification:				
Part of the cost to the Stream Gaging	program can be temporarily supported by the	Federal Expenditures Fund	d.	
Disaster Assistance 0841				
Initiative: Provides funding for the Se February and March 2010.	tate's share of disaster relief costs for various of	declared disasters, including	g flooding in	
Ref. #: 145	Committee Vote:	AFA Vot	e:	
GENERAL FUND		2010-11	2011-12	2012-13
All Other		\$934,864	\$0	\$0
GENERAL FUND TOTAL		\$934,864	\$0	\$0
	ontinue to make disaster assistance payments adisasters resulting from severe storms and floo		_	
Stream Gaging Cooperative Progra	am 0858			
Administration - Maine Emergency M	eam Gaging Cooperative Program, General Fur Management Agency program, Federal Expend the Governor pursuant to the Maine Revised S	ditures Fund. This initiativ	e relates to	
Ref. #: 147	Committee Vote:	AFA Vot	e:	
GENERAL FUND		2010-11	2011-12	2012-13
All Other		(\$65,967)	\$0	\$0

GENERAL FUND TOTAL	(\$65,967)	\$0	\$0

Justification:

Part of the cost to the Stream Gaging program can be temporarily supported by the Federal Expenditures Fund.

DEFENCE	VETEDANC AND	EMERGENCY MANAGEMENT.	DEDADTMENT OF
DEFENSE.	. VELEKANS AND	· E.V.E.R.C.E.N.C.Y VIA NACEE. VIE.N.L.	DEPARIMENT OF

DEPARTMENT TOTALS	2010-11	2011-12	2012-13
GENERAL FUND	\$868,897	\$0	\$0
FEDERAL EXPENDITURES FUND	\$65,967	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$934,864	\$0	\$0

Sec. A-46. Appropriations and allocations.

The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

FUND

Background Checks - Certified Nursing Assistants 0992

Initiative: Reduces funding by holding certain Department of Public Safety positions vacant. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

Ref. #: 477	Committee Vote:	AFA Vot	e: 	
GENERAL FUND Personal Services		2010-11 (\$6,750)	2011-12 \$0	2012-1 3
GENERAL FUND TOTAL		(\$6,750)	\$0	\$0
065007387, 065002821, 0653010 2010. In addition position numbe trooper & sergeant not yet identificurtailment initiative is \$46,156 s	ate Police position numbers 065002401, 06500682087, 065006844, 065003161, 065007111 and 06500 rs 065001861, 065001931, 065003971, 065007390 fied will generate salary savings by remaining vacathort of the Department of Public Safety's target for ormal vacancies that occur throughout the year and	02681 vacant until Decem 0, 065007389, 065007227 ant for a period of time. The r General Funds savings.	ber 31, and a is Attrition	
Consolidated Emergency Comm	nunications Z021			
Initiative: Provides funding for th	e increased cost of STA-CAP.			
Ref. #: 479	Committee Vote:	AFA Vot	e:	
CONSOLIDATED EMERGEN FUND	CY COMMUNICATIONS	2010-11	2011-12	2012-1
All Other		\$27,327	\$0	\$0
CONSOLIDATED EMERGENC FUND TOTAL	Y COMMUNICATIONS	\$27,327	\$0	\$0
Justification: Provides funding for the increased	d cost of STA-CAP consistent with current FY 201	10-11 rates.		
Consolidated Emergency Comm	nunications Z021			
Initiative: Provides funding for th	e increased cost of building rent.			
Ref. #: 480	Committee Vote:	AFA Vot	e:	
CONSOLIDATED EMERGEN	CY COMMUNICATIONS	2010-11	2011-12	2012-13

FUND TOTAL	Y COMMUNICATIONS	\$2,102	\$0	\$0
	l cost of building rent at the Commerce center. 20 reases of \$0.25 per square foot per year.	011 is the seventh year of a	ı fifteen	
Criminal Justice Academy 0290				
Initiative: Provides funding for the	e increased cost of STA-CAP.			
Ref. #: 455	Committee Vote:	AFA Vot	e:	
OTHER SPECIAL REVENUE	FUNDS	2010-11 \$9,598	2011-12 \$0	2012-13 \$0
OTHER SPECIAL REVENUE FU	JNDS TOTAL	\$9,598	\$0	\$0
Drug Enforcement Agency 0388 Initiative: Provides funding for the				
Ref. #: 466	Committee Vote:	AFA Vot	e:	
OTHER SPECIAL REVENUE I All Other OTHER SPECIAL REVENUE FU		2010-11 \$799	2011-12 \$0	2012-13 \$0
OTHER SPECIAL REVENUE FO	JNDS TOTAL	\$799	\$0	\$0
Justification: Provides funding for the increased	cost of STA-CAP consistent with current FY 20	10-11 rates.		
Fire Marshal - Office of 0327				
Initiative: Provides funding for the	e increased cost of STA-CAP.			
Ref. #: 464	Committee Vote:	AFA Vot	e:	
OTHER SPECIAL REVENUE	FUNDS	2010-11	2011-12	2012-13

All Other

\$0

\$0

\$2,102

Justification: Provides funding for the increased cost of STA-CAP consistent with current FY 2010-11 rates.				
Highway Safety DPS 0457				
Initiative: Provides funding for the inc	reased cost of STA-CAP.			
Ref. #: 468	Committee Vote:	Committee Vote: AFA Vote:		
OTHER SPECIAL REVENUE FUNDS All Other		2010-11 \$1,960	2011-12 \$0	2012-13 \$0
OTHER SPECIAL REVENUE FUNDS TOTAL		\$1,960	\$0	\$0
Justification: Provides funding for the increased cos	st of STA-CAP consistent with current FY 20	10-11 rates.		
PUBLIC SAFETY, DEPARTMENT	COF			
	COF	2010 11	2011 12	2012 12
DEPARTMENT TOTALS	TOF	2010-11	2011-12	2012-13
DEPARTMENT TOTALS GENERAL FUND		(\$6,750)	\$0	\$0
PUBLIC SAFETY, DEPARTMENT DEPARTMENT TOTALS GENERAL FUND OTHER SPECIAL REVENU CONSOLIDATED EMERGE COMMUNICATIONS FUND	UE FUNDS ENCY			

All Other

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0

\$0

\$0

\$0

\$16,402

\$16,402