

		FY11 Approved Budget	FY12 Proposed Budget	+/- FY11 to FY12	% Change	FY13 Proposed Budget	+/- FY11 to FY13	% Change	Total Biennial Need (Over FY11)	SPO LD1 Growth Factor	FY11 Approved Capacity	FY12 Proposed Capacity	FY13 Proposed Capacity
Jails Requiring Investment Fund Funding:													
Direct Supervision Jails													
Cumberland		\$17,233,793	\$17,576,245	\$342,452	2.0%	\$17,920,221	\$686,428	2.0%	\$1,028,880	3.37%	443	468	482
Somerset		\$6,367,603	\$6,624,797	\$257,194	4.0%	\$6,859,379	\$491,776	3.5%	\$748,970	3.06%	192	192	192
TBRJ		\$7,031,165	\$7,547,815	\$516,650	7.3%	\$7,803,855	\$772,690	3.4%	\$1,289,340	6.35%	155	181	185
York		\$10,630,842	\$11,669,859	\$1,039,017	9.8%	\$12,087,000	\$1,456,158	3.6%	\$2,495,175	3.32%	200	230	235
New Money Need:				\$2,155,313			\$3,407,052		\$5,562,365		990	1071	1094
Indirect Supervision Jails													
		FY11 Approved	FY12 Proposed	+/- FY11 to FY12		FY13 Proposed	+/- FY11 to FY13		Total Biennial Need				
Androscoggin		\$5,579,830	\$5,840,507	\$260,677	4.7%	\$6,039,625	\$459,795	3.4%	\$720,472	3.75%	160	160	160
Aroostook		\$3,119,521	\$3,226,515	\$106,994	3.4%	\$3,334,618	\$215,097	3.4%	\$322,091	3.95%	72	72	72
Kennebec		\$6,614,401	\$7,256,610	\$642,209	9.7%	\$7,584,302	\$969,901	4.5%	\$1,612,110	4.56%	180	147	147
Knox		\$3,712,697	\$3,817,834	\$105,137	2.8%	\$3,909,414	\$196,717	2.4%	\$301,854	3.75%	81	81	81
Hancock		\$2,196,261	\$2,226,929	\$30,668	1.4%	\$2,289,470	\$93,209	2.8%	\$123,877	3.45%	58	58	58
Penobscot		\$7,400,152	\$7,592,457	\$192,305	2.6%	\$7,889,260	\$489,108	3.9%	\$681,413	5.56%	182	143	143
Piscataquis		\$1,461,673	\$1,502,574	\$40,901	2.8%	\$1,558,037	\$96,364	3.7%	\$137,265	3.11%	26	32	32
Washington		\$2,194,500	\$2,450,197	\$255,697	11.7%	\$2,558,359	\$363,859	4.4%	\$619,556	6.05%	42	42	42
New Money Need:				\$1,634,588			\$2,884,050		\$4,518,638		801	735	735
		Total FY11 Budgets:	Total Proposed FY12 Budgets:	Total FY12 New Money Need		Total Proposed FY13 Budgets:	Total FY13 New Money Need						
		\$73,542,438	\$77,332,339	\$3,789,901	5.2%	\$79,833,540	\$6,291,102	3.4%	\$10,081,003				
Jails/Budgets Not Requiring Investment Fund Funds													
Commission Change Jails													
		FY11 Approved	FY12 Proposed	+/- FY11 to FY12		FY13 Proposed	+/- FY11 to FY13		Annual CCA and "Other" Revenue to MMC's				
	CAP Revenue												
Franklin	\$1,621,201	\$1,146,500	\$1,253,827	\$107,327	9.4%	\$1,301,551	\$155,051	3.8%	\$149,653	3.54%	6	6	6
Oxford	\$1,228,757	\$1,312,222	\$1,370,342	\$58,120	4.4%	\$1,402,696	\$90,474	2.4%	\$285,476	8.67%	12	12	12
Waldo	\$2,832,353	\$2,157,361	\$2,217,556	\$60,195	2.8%	\$2,280,594	\$123,233	2.8%	\$222,315	3.83%	36	36	36
Total:	\$5,682,311	\$4,616,083	\$4,841,725			\$4,984,841			\$657,444				
Difference: CAP to Budget		\$1,066,228	\$840,586			\$697,470					Total System Capacity		
Projected MMC Pay-In			\$1,498,030			\$1,354,914					1845	1860	1883
Sheriff Budget													
Lincoln		\$434,808	\$445,189		2.4%	\$479,463		7.7%		2.73%			
Sagadahoc		\$453,511	\$428,931		-5.4%	\$435,245		1.5%		2.61%			
Total:		\$888,319	\$874,120			\$914,708							
		Total System FY11 Budget	Total System FY12 Budget	FY12 New Money Need that Includes MMC Budget Increases		Total System FY13 Budget	FY13 New Money Need that Includes MMC Budget Increases		Total Proposed Biennial New Money Need				
<i>DRAFT - Work Product - March 2, 2011</i>		\$79,046,840	\$83,048,184	\$4,001,344	5.1%	\$85,733,089	\$6,659,860	3.2%	\$10,661,204				