

AROOSTOOK COUNTY COMMISSIONERS



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20134 2013 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2011	2012	2012	2012	2012	2013	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CTY Comm	CHANGE
61	Departmental Revenue							
161	21000 DC Rgnt	87,000.00	87,000.00	87,000.00	64,166.66	87,000.00	83,700.00	-3.8%
161	21010 EMA	57,667.96	87,734.00	87,734.00	30,110.67	87,734.00	87,734.00	.0%
161	21015 DA	66,919.75	65,345.00	65,345.00	43,400.33	65,345.00	43,277.00	-33.8%
161	21020 Administn	64,739.64	66,000.00	66,000.00	32,621.23	66,000.00	66,000.00	.0%
161	21065 Reg South	352,636.67	347,500.00	347,500.00	246,211.34	347,500.00	360,000.00	3.6%
161	21066 Reg North	126,414.61	122,500.00	122,500.00	87,219.15	122,500.00	130,000.00	6.1%
161	21067 ExtMainRev	2,628.00	2,628.00	2,628.00	657.00	2,628.00	.00	-100.0%
161	21068 SurchSouth	278,262.22	262,400.00	262,400.00	256,355.81	262,400.00	.00	-100.0%
161	21069 SurchNorth	36,394.05	17,300.00	17,300.00	15,756.74	17,300.00	.00	-100.0%
161	21070 Probate	62,684.27	65,000.00	65,000.00	43,410.88	65,000.00	65,000.00	.0%
161	21071 Probsurcha	6,078.51	7,000.00	7,000.00	5,582.32	7,000.00	8,800.00	25.7%
161	21072 DeedsSurch	.00	.00	.00	.00	.00	256,000.00	.0%
161	21075 Law Enfrc	220,325.73	207,000.00	207,000.00	104,910.15	207,000.00	207,000.00	.0%
161	21076 Dispatch	44,115.20	46,400.00	46,400.00	30,471.49	46,400.00	34,000.00	-26.7%
161	21078 Ext Rent	4,500.00	4,500.00	4,500.00	1,125.00	4,500.00	4,500.00	.0%
161	21079 McPretrial	3,845.52	3,852.00	3,852.00	2,052.92	3,852.00	3,852.00	.0%
161	22000 Interest	7,336.79	5,400.00	5,400.00	4,815.40	5,400.00	7,000.00	29.6%
161	22041 CopierRev	41,785.97	45,000.00	45,000.00	22,552.72	45,000.00	40,000.00	-11.1%
161	22050 P&P Rent	8,736.60	8,736.00	8,736.00	7,280.50	8,736.00	8,736.00	.0%
161	22051 VolFireftr	709.92	600.00	600.00	.00	600.00	600.00	.0%
161	22066 Miscellane	7,788.14	1,250.00	1,250.00	1,416.58	1,250.00	1,250.00	.0%
TOTAL Departmental Revenue		1,480,569.55	1,453,145.00	1,453,145.00	1,000,116.89	1,453,145.00	1,407,449.00	-3.1%
62	Taxes							
162	22030 Taxes	2,745,563.85	2,792,615.00	2,792,615.00	2,162,291.13	2,792,615.00	2,943,281.00	5.4%
162	22081 Correction	.00	2,316,666.00	2,316,666.00	.00	2,316,666.00	2,316,666.00	.0%
TOTAL Taxes		2,745,563.85	5,109,281.00	5,109,281.00	2,162,291.13	5,109,281.00	5,259,947.00	2.9%
63	Surplus							
163	22035 Surplus	.00	95,000.00	95,000.00	.00	95,000.00	93,750.00	-1.3%
TOTAL Surplus		.00	95,000.00	95,000.00	.00	95,000.00	93,750.00	-1.3%
TOTAL General Fund		4,226,133.40	6,657,426.00	6,657,426.00	3,162,408.02	6,657,426.00	6,761,146.00	1.6%
GRAND TOTAL		4,226,133.40	6,657,426.00	6,657,426.00	3,162,408.02	6,657,426.00	6,761,146.00	1.6%

** END OF REPORT - Generated by Linda Richardson **

AROOSTOOK COUNTY COMMISSIONERS



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20134 2013 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2011	2012	2012	2012	2012	2012	2013	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CITY COMM	CHANGE	
1010	Emergency Management								
51	Personnel Services								
1101051	Director	56,306.12	57,432.00	57,432.00	43,069.02	57,432.00	60,000.00	4.5%	
1101051	PubSafCoor	20,848.88	21,266.00	21,266.00	17,176.32	21,266.00	24,346.00	-100.0%	
1101051	Planner								
1101051	Custodian	2,640.64	3,090.00	3,090.00	2,199.58	3,090.00	3,328.00	7.7%	
1101051	Hithinssti	2,199.96	2,544.00	2,544.00	2,047.14	2,544.00	2,620.00	3.0%	
1101051	MedicalIns	8,652.69	9,891.00	9,891.00	7,484.05	9,891.00	2,410.00	-75.6%	
1101051	Med/Fica	1,262.16	1,186.00	1,186.00	892.47	1,186.00	1,351.00	13.9%	
1101051	Life Ins	123.24	127.00	127.00	109.47	127.00	89.00	-29.9%	
1101051	MSRS	2,284.71	3,271.00	3,271.00	2,077.82	3,271.00	3,175.00	-2.9%	
1101051	WorkerComp	1,516.39	1,497.00	1,497.00	2,077.82	1,497.00	1,201.00	-19.8%	
	TOTAL Personnel Services	95,834.79	100,304.00	100,304.00	75,055.87	100,304.00	98,520.00	-1.8%	
52	Contractual Services								
1101052	Meals	838.06	200.00	200.00	.00	200.00	200.00	.0%	
1101052	Lodging	595.79	500.00	500.00	350.96	500.00	500.00	.0%	
1101052	Gas & Oil	1,342.22	800.00	800.00	546.11	800.00	900.00	12.5%	
1101052	VehRepair	4,333.12	1,000.00	1,000.00	1,809.48	1,000.00	1,200.00	20.0%	
1101052	Electricit	824.53	400.00	400.00	412.94	400.00	600.00	50.0%	
1101052	Sewer	2,209.41	2,365.00	2,365.00	1,390.00	2,365.00	2,365.00	.0%	
1101052	Water	200.00	200.00	200.00	150.00	200.00	200.00	.0%	
1101052	Telephone	213.30	210.00	210.00	167.40	210.00	210.00	.0%	
1101052	WAN	725.48	1,300.00	1,300.00	167.15	1,300.00	1,300.00	.0%	
1101052	BldgMaint	2,500.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	.0%	
1101052	Equipmaint	688.71	400.00	400.00	155.48	400.00	400.00	.0%	
1101052	Heat Maint	240.20	100.00	100.00	100.00	100.00	100.00	.0%	
1101052	RadioRepai	25.05	200.00	200.00	87.15	200.00	100.00	-50.0%	
1101052	Dues	149.69	100.00	100.00	.00	100.00	100.00	.0%	
1101052	Postage	60.00	100.00	100.00	160.00	100.00	100.00	.0%	
1101052	Train&Educ	11.11	400.00	400.00	245.00	400.00	300.00	-25.0%	
1101052	VoISupport	3.23	100.00	100.00	27.95	100.00	100.00	.0%	
1101052		.00	300.00	300.00	.00	300.00	300.00	.0%	
	TOTAL Contractual Services	13,223.78	11,175.00	11,175.00	5,769.62	11,175.00	11,475.00	2.7%	
53	Commodities								
1101053	FUE	1,978.85	2,000.00	2,000.00	1,010.95	2,000.00	2,000.00	.0%	

AROOSTOOK COUNTY COMMISSIONERS



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FOR PERIOD 12

ACCOUNTS FOR:		2011	2012	2012	2012	2012	2012	2013	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CTY Comm	CHANGE	
1101053	35315	65,21	200.00	200.00	88.05	200.00	200.00	.0%	
1101053	35335	649.23	500.00	500.00	295.82	500.00	500.00	.0%	
1101053	35375	.00	50.00	50.00	.00	50.00	50.00	.0%	
1101053	35505	.00	50.00	50.00	50.00	50.00	50.00	.0%	
1101053	35510	.00	50.00	50.00	.00	50.00	50.00	.0%	
TOTAL Commodities		2,693.29	2,850.00	2,850.00	1,444.82	2,850.00	2,850.00	.0%	
TOTAL Emergency Management		111,751.86	114,329.00	114,329.00	82,270.31	114,329.00	112,845.00	-1.3%	

AROOSTOOK COUNTY COMMISSIONERS



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FOR PERIOD 12

ACCOUNTS FOR:		2011	2012	2012	2012	2012	2013	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CTY Comm	CHANGE
1015	District Attorney							
51	Personnel Services							
1101551	33121 Secretary	28,999.98	29,950.00	29,950.00	20,973.05	29,950.00	31,302.00	4.5%
1101551	33122 Secretary	32,656.00	33,309.00	33,309.00	25,028.44	33,309.00	27,523.00	-17.4%
1101551	33123 Secretary	32,656.00	33,309.00	33,309.00	26,896.85	33,309.00	34,790.00	4.4%
1101551	33129 Sec III C	35,193.60	35,897.00	35,897.00	29,009.75	35,897.00	37,506.00	4.5%
1101551	33133 Rsttutnpt	9,964.47	11,633.00	11,633.00	4,663.51	11,633.00	11,633.00	-100.0%
1101551	34719 Hlthnsstj	1,200.00	1,597.00	1,597.00	1,197.36	1,597.00	1,645.00	3.0%
1101551	34720 Medical Ins	58,872.07	65,347.00	65,347.00	43,625.30	65,347.00	52,630.00	-19.5%
1101551	34721 Med/Fica	1,684.11	2,089.00	2,089.00	1,383.05	2,089.00	1,902.00	-9.0%
1101551	34724 Life Ins	336.00	336.00	336.00	301.00	336.00	336.00	0.0%
1101551	34735 MSRS	3,763.79	5,764.00	5,764.00	3,565.96	5,764.00	6,556.00	13.7%
1101551	34755 WorkerComp	534.55	533.00	533.00	500.00	533.00	460.00	-13.7%
TOTAL Personnel Services		205,860.57	219,764.00	219,764.00	156,644.27	219,764.00	194,650.00	-11.4%
52	Contractual Services							
1101552	34005 Acct&Audit	500.00	500.00	500.00	702.50	500.00	6,000.00	1100.0%
1101552	34022 V/W Adv	67,437.99	50,000.00	50,000.00	54,023.56	50,000.00	72,740.00	45.5%
1101552	34025 Lab Tests	0.00	200.00	200.00	0.00	200.00	200.00	0.0%
1101552	34105 Mileage	4,764.58	6,000.00	6,000.00	3,810.88	6,000.00	5,500.00	-8.3%
1101552	34110 Meals	496.71	900.00	900.00	337.09	900.00	700.00	-22.2%
1101552	34115 Lodging	2,138.58	2,400.00	2,400.00	2,073.74	2,400.00	2,600.00	8.3%
1101552	34315 Telephone	4,422.73	5,000.00	5,000.00	3,388.96	5,000.00	5,000.00	0.0%
1101552	34410 Officekentr	5,980.00	7,200.00	7,200.00	5,980.00	7,200.00	7,200.00	0.0%
1101552	34630 EquipMaint	1,964.77	1,300.00	1,300.00	1,294.29	1,300.00	2,500.00	92.3%
1101552	34631 CompConslt	41,426.87	33,500.00	38,500.00	32,900.28	33,500.00	29,978.00	-10.5%
1101552	34720 Medical Ins	26,679.95	28,108.00	28,108.00	24,000.48	28,108.00	32,687.00	16.3%
1101552	34721 Med/Fica	1,948.93	2,017.00	2,017.00	1,401.10	2,017.00	2,162.00	7.2%
1101552	34722 Liab Ins	366.38	450.00	450.00	470.69	450.00	600.00	33.3%
1101552	34732 Comp Maint	12,895.39	12,700.00	12,700.00	1,188.00	12,700.00	10,607.00	-16.5%
1101552	34735 MSRS	1,168.70	1,116.00	1,116.00	1,430.21	1,116.00	2,745.00	146.0%
1101552	34755 WorkerComp	240.38	250.00	250.00	0.00	250.00	255.00	2.0%
1101552	34820 Dues	1,726.00	2,550.00	2,550.00	1,506.00	2,550.00	2,550.00	0.0%
1101552	34835 Postage	2,023.49	2,100.00	2,100.00	1,477.92	2,100.00	2,100.00	0.0%
1101552	34840 Printing	236.89	300.00	300.00	0.00	300.00	300.00	0.0%
1101552	34905 Crim Inv	0.00	500.00	500.00	14.40	500.00	500.00	0.0%
1101552	34925 Wtn Fees	4,382.28	12,500.00	12,500.00	8,338.25	12,500.00	12,500.00	0.0%
1101552	34940 Train&Educ	2,055.53	1,750.00	1,750.00	1,135.78	1,750.00	2,500.00	42.9%
TOTAL Contractual Services		182,856.15	171,341.00	176,341.00	145,474.13	171,341.00	201,924.00	17.8%
53	Commodities							
1101553	35335 Officesupp	3,072.96	2,900.00	2,900.00	2,210.55	2,900.00	3,200.00	10.3%

AROOSTOOK COUNTY COMMISSIONERS



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20134 2013 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2011	2012	2012	2012	2012	2012	2013	2013	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CTY COMM	CHANGE		
General Fund										
1101553	Books&Per	3,423.83	4,725.00	4,725.00	2,802.51	4,725.00	5,000.00	5.8%		
TOTAL Commodities		6,496.79	7,625.00	7,625.00	5,013.06	7,625.00	8,200.00	7.5%		
TOTAL District Attorney		395,213.51	398,730.00	403,730.00	307,131.46	398,730.00	404,774.00	1.5%		

AROOSTOOK COUNTY COMMISSIONERS



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FOR PERIOD 12

ACCOUNTS FOR:		2011	2012	2012	2012	2012	2013	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CTY Comm	CHANGE
1020 Administration								
51 Personnel Services								
1102051 33101 City Comm		35,192.01	30,405.00	30,405.00	24,013.08	30,405.00	33,060.00	8.7%
1102051 33102 City Treas		15,255.56	18,817.00	18,817.00	3,677.10	18,817.00	9,046.00	-51.9%
1102051 33110 City Adm		79,893.83	81,492.00	81,492.00	65,820.30	81,492.00	85,136.00	4.5%
1102051 33120 DepTreas		54,338.96	54,339.00	54,339.00	43,889.17	54,339.00	55,384.00	1.9%
1102051 33124 A/P Clerk		23,904.66	24,745.00	24,745.00	18,713.62	24,745.00	24,829.00	.3%
1102051 33125 AdminAsst		36,171.22	38,001.00	38,001.00	30,693.65	38,001.00	41,093.00	8.1%
1102051 33126 HRCoord		47,932.04	50,357.00	50,357.00	40,672.80	50,357.00	54,187.00	7.6%
1102051 34719 Hithinssti		1,150.00	2,472.00	2,472.00	412.02	2,472.00	2,812.00	13.8%
1102051 34720 MedicalIns		88,933.82	102,434.00	102,434.00	74,152.70	102,434.00	98,206.00	-4.1%
1102051 34721 Med/Fica		4,157.07	4,743.00	4,743.00	2,425.39	4,743.00	3,584.00	-24.4%
1102051 34724 Life Ins		693.00	665.00	665.00	580.65	665.00	665.00	.0%
1102051 34735 MSRS		7,989.37	11,136.00	11,136.00	7,910.86	11,136.00	14,236.00	27.8%
1102051 34755 WorkerComp		1,646.38	1,726.00	1,726.00	.00	1,726.00	1,644.00	-4.8%
TOTAL Personnel Services		397,257.92	421,332.00	421,332.00	312,961.34	421,332.00	423,882.00	.6%
52 Contractual Services								
1102052 34105 Mileage		7,443.23	6,000.00	6,000.00	4,773.66	6,000.00	7,000.00	16.7%
1102052 34110 Meals		4,048.68	3,700.00	3,700.00	2,711.48	3,700.00	4,000.00	8.1%
1102052 34115 Lodging		779.90	1,150.00	1,150.00	1,441.51	1,150.00	1,150.00	.0%
1102052 34205 Gas & Oil		5,027.12	5,280.00	5,280.00	3,484.20	5,280.00	5,040.00	-4.5%
1102052 34210 Veh Repair		1,186.65	1,000.00	1,000.00	920.50	1,000.00	1,000.00	.0%
1102052 34315 Telephone		1,172.93	1,080.00	1,080.00	642.37	1,080.00	1,080.00	.0%
1102052 34630 EquipMaint		11,752.12	13,000.00	13,000.00	11,103.42	13,000.00	13,000.00	.0%
1102052 34665 TypeRepair		.00	150.00	150.00	.00	150.00	150.00	.0%
1102052 34805 Advertisin		365.56	250.00	250.00	.00	250.00	250.00	.0%
1102052 34820 Dues		9,595.00	11,000.00	11,000.00	9,725.00	11,000.00	11,000.00	.0%
1102052 34835 Postage		3,181.22	3,800.00	3,800.00	3,694.88	3,800.00	3,800.00	.0%
1102052 34840 Printing		766.94	600.00	600.00	155.25	600.00	600.00	.0%
1102052 34842 Annual Rept		114.88	50.00	50.00	.00	50.00	50.00	.0%
1102052 34940 Train&Educ		210.00	250.00	250.00	165.00	250.00	250.00	.0%
1102052 34941 Abatehrngs		55.82	100.00	100.00	.00	100.00	100.00	.0%
TOTAL Contractual Services		45,700.05	47,410.00	47,410.00	38,817.27	47,410.00	48,470.00	2.2%
53 Commodities								
1102053 35335 OfficeSupp		1,903.31	1,900.00	1,900.00	2,077.27	1,900.00	1,900.00	.0%

AROOSTOOK COUNTY COMMISSIONERS



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FOR PERIOD 12

ACCOUNTS FOR:		2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 CTV CONTM	PCT CHANGE
General Fund								
1102053	35355 PublicRela	200.00	500.00	500.00	.00	500.00	500.00	.0%
1102053	35505 Books	556.80	520.00	520.00	474.20	520.00	550.00	5.8%
1102053	35510 Statutes	1,414.50	1,380.00	1,380.00	1,177.30	1,380.00	1,465.00	6.2%
TOTAL Commodities		4,074.61	4,300.00	4,300.00	3,728.77	4,300.00	4,415.00	2.7%
TOTAL Administration		447,032.58	473,042.00	473,042.00	355,507.38	473,042.00	476,767.00	.8%

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ACCOUNTS FOR:		2011	2012	2012	2012	2012	2012	2013	PCT
General	Fund	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CTY COMM	CHANGE	
1035	Superior Court Building								
52	Contractual Services								
1103552	34305 Electricity	18,457.13	16,400.00	16,400.00	16,190.83	16,400.00	17,224.00	5.0%	
1103552	34310 Sewer	1,950.72	1,951.00	1,951.00	1,463.04	1,951.00	1,952.00	.1%	
1103552	34311 Water	1,664.40	1,668.00	1,668.00	1,258.10	1,668.00	1,865.00	11.8%	
1103552	34312 SprinkTest	260.00	980.00	980.00	260.00	980.00	260.00	-73.5%	
1103552	34620 Elevator	5,888.00	6,279.00	6,279.00	4,890.60	6,279.00	6,480.00	3.2%	
1103552	34635 HeatMaint	20,796.40	22,461.00	22,461.00	21,627.82	22,461.00	21,689.00	-3.4%	
1103552	34636 FireAlmnt	2,600.00	2,600.00	2,600.00	2,142.00	2,600.00	2,600.00	.0%	
	TOTAL Contractual Services	51,616.65	52,339.00	52,339.00	47,832.39	52,339.00	52,070.00	-.5%	
53	Commodities								
1103553	35205 Fuel	22.80	32,500.00	32,500.00	24,671.72	32,500.00	35,000.00	7.7%	
	TOTAL Commodities	22.80	32,500.00	32,500.00	24,671.72	32,500.00	35,000.00	7.7%	
	TOTAL Superior Court Buildin	51,639.45	84,839.00	84,839.00	72,504.11	84,839.00	87,070.00	2.6%	

AROOSTOOK COUNTY COMMISSIONERS



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20134 2013 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2011	2012	2012	2012	2012	2012	2013	PCT
General	Fund	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CTY COMM	CHANGE	
1036	Houlton Building Complex								
51	Personnel Services								
1103651	33140 Supt Bldgs	9,234.96	9,548.00	9,548.00	7,822.05	9,548.00	10,279.00	7.7%	
1103651	33141 Maint	5,982.18	5,698.00	5,698.00	5,203.73	5,698.00	6,635.00	16.4%	
1103651	33142 Maintenanc	3,869.15	6,502.00	6,502.00	5,937.86	6,502.00	7,003.00	7.7%	
1103651	33143 Custod II	11,027.19	10,035.00	10,035.00	8,087.98	10,035.00	11,500.00	14.6%	
1103651	33210 OT	1,216.07	475.00	475.00	237.94	475.00	475.00	0%	
1103651	34719 HlthnsStj	62.50	670.00	670.00	0.00	670.00	902.00	34.6%	
1103651	34720 Medicalins	3,138.04	6,682.00	6,682.00	4,158.73	6,682.00	5,654.00	-15.4%	
1103651	34721 Med/Fica	464.13	461.00	461.00	373.30	461.00	515.00	11.7%	
1103651	34724 Life Ins	38.50	63.00	63.00	57.75	63.00	63.00	0%	
1103651	34735 MSRS	808.12	1,271.00	1,271.00	888.89	1,271.00	1,770.00	39.3%	
1103651	34755 WorkerComp	1,062.84	1,313.00	1,313.00	0.00	1,313.00	1,220.00	-7.1%	
	TOTAL Personnel Services	36,903.68	42,718.00	42,718.00	32,768.23	42,718.00	46,016.00	7.7%	
52	Contractual Services								
1103652	34105 Mileage	101.20	484.00	484.00	167.20	484.00	484.00	0%	
1103652	34205 Gas/Oil	233.29	750.00	750.00	72.95	750.00	900.00	20.0%	
1103652	34315 Telephone	3,539.54	3,900.00	3,900.00	2,390.45	3,900.00	3,900.00	0%	
1103652	34605 GrdssnoRem	4,750.72	5,650.00	5,650.00	2,905.95	5,650.00	5,000.00	-11.5%	
1103652	34610 Bldg Maint	2,001.11	2,500.00	2,500.00	1,052.99	2,500.00	2,500.00	0%	
1103652	34615 Electrical	199.74	800.00	800.00	48.33	800.00	800.00	0%	
1103652	34630 EquipMaint	986.66	2,000.00	2,000.00	999.20	2,000.00	2,000.00	0%	
1103652	34640 Painting	793.27	1,000.00	1,000.00	132.82	1,000.00	1,000.00	0%	
1103652	34645 Plumb/Heat	1,426.21	3,000.00	3,000.00	313.91	3,000.00	3,000.00	0%	
1103652	34660 RubbishRem	3,047.82	3,400.00	3,400.00	2,323.06	3,400.00	3,400.00	0%	
1103652	34940 Train&Educ	0.00	100.00	100.00	26.00	100.00	100.00	0%	
	TOTAL Contractual Services	17,079.56	23,584.00	23,584.00	10,432.86	23,584.00	23,084.00	-2.1%	
53	Commodities								
1103653	35315 CleanSupp	4,160.29	4,000.00	4,000.00	5,259.05	4,000.00	4,750.00	18.8%	
1103653	35610 Tools	117.13	250.00	250.00	180.63	250.00	500.00	100.0%	
	TOTAL Commodities	4,277.42	4,250.00	4,250.00	5,439.68	4,250.00	5,250.00	23.5%	
	TOTAL Houlton Building Comp1	58,260.66	70,552.00	70,552.00	48,640.77	70,552.00	74,350.00	5.4%	

AROOSTOOK COUNTY COMMISSIONERS



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20134 2013 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2011	2012	2012	2012	2012	2013	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CTY Comm	CHANGE
1037	Sheriff's Office Building							
52	Contractual Services							
1103752	34305 Electric	7,055.77	7,056.00	7,056.00	6,176.44	7,056.00	7,409.00	5.0%
1103752	34310 Sewer	1,219.20	1,220.00	1,220.00	914.40	1,220.00	1,220.00	.0%
1103752	34311 Water	600.00	600.00	600.00	456.21	600.00	672.00	12.0%
1103752	34620 Elevator	2,676.82	2,610.00	2,610.00	2,264.80	2,610.00	2,940.00	12.6%
	TOTAL Contractual Services	11,551.79	11,486.00	11,486.00	9,811.85	11,486.00	12,241.00	6.6%
53	Commodities							
1103753	35205 Fuel	14,812.71	23,760.00	23,760.00	7,912.89	23,760.00	24,408.00	2.7%
	TOTAL Commodities	14,812.71	23,760.00	23,760.00	7,912.89	23,760.00	24,408.00	2.7%
	TOTAL Sheriff's Office Build	26,364.50	35,246.00	35,246.00	17,724.74	35,246.00	36,649.00	4.0%

AROOSTOOK COUNTY COMMISSIONERS



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20134 2013 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2011	2012	2012	2012	2012	2013	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Cty Comm	CHANGE
1041	Caribou Courthouse							
51	Personnel Services							
1104151	33140 Fac Mgr	26,378.39	27,713.00	27,713.00	22,383.90	27,713.00	29,821.00	7.6%
1104151	33141 Cust I	20,896.96	21,627.00	21,627.00	17,647.46	21,627.00	23,291.00	7.7%
1104151	33143 Cust II	10,010.88	11,500.00	11,500.00	8,931.05	11,500.00	11,468.00	-3%
1104151	34720 MedicalIns	24,320.17	27,731.00	27,731.00	21,429.05	27,731.00	28,915.00	4.3%
1104151	34721 Med/Fica	773.69	882.00	882.00	654.77	882.00	940.00	6.6%
1104151	34724 Life Ins	115.44	116.00	116.00	105.82	116.00	116.00	.0%
1104151	34735 MSRS	1,519.79	2,434.00	2,434.00	1,622.59	2,434.00	3,230.00	32.7%
1104151	34755 WorkerComp	1,964.92	2,513.00	2,513.00	.00	2,513.00	2,222.00	-11.6%
TOTAL Personnel Services		85,980.24	94,516.00	94,516.00	72,774.64	94,516.00	100,003.00	5.8%
52	Contractual Services							
1104152	34105 M/Lease	2,169.42	2,530.00	2,530.00	1,626.24	2,530.00	2,530.00	.0%
1104152	34305 Electricit	24,939.76	27,125.00	27,125.00	21,782.55	27,125.00	24,224.00	-10.7%
1104152	34310 Sewer	470.00	500.00	500.00	344.00	500.00	500.00	.0%
1104152	34311 Water	1,790.34	1,764.00	1,764.00	1,407.15	1,764.00	1,791.00	1.5%
1104152	34312 Sprinkler	150.00	240.00	240.00	210.00	240.00	280.00	16.7%
1104152	34315 Telephone	1,731.47	1,716.00	1,716.00	813.09	1,716.00	1,732.00	.9%
1104152	34605 GrndsNoRem	7,955.34	9,400.00	9,400.00	8,644.14	9,400.00	9,100.00	-3.2%
1104152	34610 Bldg Maint	1,549.26	2,850.00	2,850.00	1,378.65	2,850.00	2,850.00	.0%
1104152	34615 Electricit	306.28	275.00	275.00	909.93	275.00	306.00	11.3%
1104152	34620 Elevator	2,676.82	2,610.00	2,610.00	1,634.80	2,610.00	3,489.00	33.7%
1104152	34630 Equipmaint	357.63	500.00	500.00	266.26	500.00	500.00	.0%
1104152	34635 Heat Maint	26,843.39	28,579.00	28,579.00	28,070.98	28,579.00	27,519.00	-3.7%
1104152	34640 Painting	222.77	250.00	250.00	151.99	250.00	250.00	.0%
1104152	34641 FirAlrmst	.00	.00	.00	.00	.00	636.00	.0%
1104152	34650 Plumbing	240.70	400.00	400.00	1,360.95	400.00	400.00	.0%
1104152	34660 RubbishRem	806.80	890.00	890.00	360.00	890.00	890.00	.0%
TOTAL Contractual Services		72,209.98	79,629.00	79,629.00	68,960.73	79,629.00	76,997.00	-3.3%
53	Commodities							
1104153	35205 Fuel	27,938.36	37,950.00	37,950.00	29,544.18	37,950.00	37,950.00	.0%
1104153	35315 Clean Supp	2,607.42	2,800.00	2,800.00	1,787.39	2,800.00	2,800.00	.0%
1104153	35610 Tools	172.61	200.00	200.00	135.39	200.00	200.00	.0%
TOTAL Commodities		30,718.39	40,950.00	40,950.00	31,466.96	40,950.00	40,950.00	.0%
TOTAL Caribou Courthouse		188,908.61	215,095.00	215,095.00	173,202.33	215,095.00	217,950.00	1.3%

AROOSTOOK COUNTY COMMISSIONERS



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20134 2013 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2011	2012	2012	2012	2012	2013	PCT
General	Fund	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CTY Comm	CHANGE
1042	Fort Kent Registry							
51	Personnel Services							
1104251	33140 Fac Mgr	26,378.73	27,713.00	27,713.00	22,383.90	27,713.00	29,821.00	7.6%
1104251	34720 Medical Ins	10,047.45	11,555.00	11,555.00	8,845.62	11,555.00	12,047.00	4.3%
1104251	34721 Med/Fica	377.81	402.00	402.00	320.66	402.00	433.00	7.7%
1104251	34724 Life Ins	42.00	42.00	42.00	38.50	42.00	42.00	.0%
1104251	34735 MSRS	675.78	1,109.00	1,109.00	746.83	1,109.00	1,491.00	34.4%
1104251	34755 WorkerComp	904.79	1,145.00	1,145.00	.00	1,145.00	1,030.00	-10.0%
	TOTAL Personnel Services	38,426.56	41,966.00	41,966.00	32,335.51	41,966.00	44,864.00	6.9%
52	Contractual Services							
1104252	34105 Millage	2,101.66	2,530.00	2,530.00	1,645.60	2,530.00	2,530.00	.0%
1104252	34305 Electricit	4,164.41	5,314.00	5,314.00	2,735.53	5,314.00	4,200.00	-21.0%
1104252	34306 Propane	.00	.00	.00	.00	.00	150.00	.0%
1104252	34310 Sewer	214.68	216.00	216.00	143.12	216.00	215.00	-.5%
1104252	34311 Water	398.82	425.00	425.00	265.88	425.00	399.00	-6.1%
1104252	34605 GrndSnoRem	1,891.23	2,075.00	2,075.00	1,926.51	2,075.00	2,025.00	-2.4%
1104252	34610 Bldg Maint	612.33	775.00	775.00	367.75	775.00	875.00	12.9%
1104252	34620 Elevator	454.00	484.00	484.00	414.00	484.00	684.00	41.3%
1104252	34630 Equipmait	135.29	250.00	250.00	.00	250.00	250.00	.0%
1104252	34635 Heat Maint	391.20	375.00	375.00	320.26	375.00	392.00	4.5%
1104252	34640 Painting	74.23	100.00	100.00	.00	100.00	100.00	.0%
1104252	34650 Plumbing	908.27	275.00	275.00	.00	275.00	350.00	27.3%
1104252	34660 RubbiShRem	318.00	428.00	428.00	228.00	428.00	320.00	-25.2%
	TOTAL Contractual Services	11,664.12	13,247.00	13,247.00	8,046.65	13,247.00	12,490.00	-5.7%
53	Commodities							
1104253	35205 Fuel	7,539.75	9,900.00	9,900.00	5,556.99	9,900.00	10,140.00	2.4%
1104253	35315 Clean Supp	1,014.49	950.00	950.00	466.56	950.00	950.00	.0%
1104253	35610 Tools	16.49	125.00	125.00	15.79	125.00	125.00	.0%
	TOTAL Commodities	8,570.73	10,975.00	10,975.00	6,039.34	10,975.00	11,215.00	2.2%
	TOTAL Fort Kent Registry	58,661.41	66,188.00	66,188.00	46,421.50	66,188.00	68,569.00	3.6%

AROOSTOOK COUNTY COMMISSIONERS



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20134 2013 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2011	2012	2012	2012	2012	2013	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Cty Comm	CHANGE
1050	Support of Prisoners							
55	Miscellaneous	.00	2,316,666.00	2,316,666.00	.00	2,316,666.00	2,316,666.00	.0%
1105055	37000 TotSuppofPr	.00	2,316,666.00	2,316,666.00	.00	2,316,666.00	2,316,666.00	.0%
TOTAL Miscellaneous		.00	2,316,666.00	2,316,666.00	.00	2,316,666.00	2,316,666.00	.0%
TOTAL Support of Prisoners		.00	2,316,666.00	2,316,666.00	.00	2,316,666.00	2,316,666.00	.0%

AROOSTOOK COUNTY COMMISSIONERS



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20134 2013 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2011	2012	2012	2012	2012	2013	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CTY COMM	CHANGE
1065	Registry of Deeds South							
51	Personnel Services							
1106551	33105 Registrar	33,709.81	41,494.00	41,494.00	27,684.75	41,494.00	43,087.00	3.8%
1106551	33113 DepRegistrar	28,032.58	29,231.00	29,231.00	20,210.97	29,231.00	31,435.00	7.5%
1106551	33118 Clerk II				695.76		19,822.00	.0%
1106551	34719 HlthnsSti	2,799.96	3,554.00	3,554.00	708.15	3,554.00	849.00	-76.1%
1106551	34720 MedicalIns	7,424.17	8,242.00	8,242.00	9,942.59	8,242.00	41,280.00	400.8%
1106551	34721 Med/Fica	884.28	1,026.00	1,026.00	659.20	1,026.00	1,368.00	33.3%
1106551	34724 Life Ins	160.30	168.00	168.00	151.55	168.00	252.00	50.0%
1106551	34735 MSRS	1,593.24	2,829.00	2,829.00	1,643.58	2,829.00	4,717.00	66.7%
1106551	34755 WorkerComp	232.35	268.00	268.00	.00	268.00	359.00	34.0%
	TOTAL Personnel Services	74,836.69	86,812.00	86,812.00	61,696.55	86,812.00	143,169.00	64.9%
52	Contractual Services							
1106552	34105 Mileage	181.28	175.00	175.00	253.89	175.00	350.00	100.0%
1106552	34110 Meals	266.75	100.00	100.00	312.50	100.00	100.00	.0%
1106552	34115 Lodging		100.00	100.00	231.00	100.00	100.00	.0%
1106552	34315 Telephone	1,451.23	2,000.00	2,000.00	1,267.53	2,000.00	2,000.00	.0%
1106552	34630 Equipmnt	.00	1,000.00	1,000.00	301.78	1,000.00	1,500.00	50.0%
1106552	34820 Dues	150.00	150.00	150.00	150.00	150.00	150.00	.0%
1106552	34825 LandRecrds	13,885.32	20,000.00	20,000.00	9,604.08	20,000.00	20,000.00	.0%
1106552	34835 Postage	5,408.00	6,000.00	6,000.00	3,472.47	6,000.00	6,000.00	.0%
1106552	34840 Printing	105.00	325.00	325.00	574.00	325.00	600.00	84.6%
1106552	34940 Train&Educ	.00	100.00	100.00	.00	100.00	100.00	.0%
	TOTAL Contractual Services	21,447.78	29,950.00	29,950.00	16,167.25	29,950.00	30,900.00	3.2%
53	Commodities							
1106553	35335 OfficeSupp	1,560.55	1,500.00	1,500.00	1,186.42	1,500.00	1,500.00	.0%
	TOTAL Commodities	1,560.55	1,500.00	1,500.00	1,186.42	1,500.00	1,500.00	.0%
	TOTAL Registry of Deeds Sout	97,845.02	118,262.00	118,262.00	79,050.22	118,262.00	175,569.00	48.5%

AROOSTOOK COUNTY COMMISSIONERS



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20134 2013 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2011	2012	2012	2012	2012	2013	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CTY Comm	CHANGE
1066	Registry of Deeds North							
51	Personnel Services							
1106651	33105 Register	40,680.12	41,494.00	41,494.00	33,514.32	41,494.00	43,349.00	4.5%
1106651	33113 DepRegistrar	36,983.99	37,724.00	37,724.00	29,907.09	37,724.00	39,410.00	4.5%
1106651	33117 Clerk I	.00	12,500.00	12,500.00	.00	12,500.00	.00	-100.0%
1106651	34720 MedicalIns	40,100.58	46,218.00	46,218.00	35,417.19	46,218.00	48,188.00	4.3%
1106651	34721 Med/Fica	.00	.00	.00	2.02	.00	.00	.0%
1106651	34724 Life Ins	168.00	168.00	168.00	154.00	168.00	168.00	.0%
1106651	34735 MSRS	2,039.31	3,169.00	3,169.00	2,117.75	3,169.00	4,138.00	30.6%
1106651	34755 workerComp	279.59	301.00	301.00	.00	301.00	290.00	-3.7%
	TOTAL Personnel Services	120,251.59	141,574.00	141,574.00	101,112.37	141,574.00	135,543.00	-4.3%
52	Contractual Services							
1106652	34105 Mileage	240.24	300.00	300.00	.00	300.00	300.00	.0%
1106652	34110 Meals	.00	50.00	50.00	.00	50.00	50.00	.0%
1106652	34115 Lodging	.00	150.00	150.00	.00	150.00	150.00	.0%
1106652	34315 Telephone	2,565.29	3,350.00	3,350.00	721.28	3,350.00	1,700.00	-49.3%
1106652	34630 EquipMaint	93.98	250.00	250.00	.00	250.00	250.00	.0%
1106652	34820 Dues	150.00	150.00	150.00	150.00	150.00	150.00	.0%
1106652	34825 Landrecrds	11,848.16	12,000.00	12,000.00	5,725.74	12,000.00	13,000.00	8.3%
1106652	34830 POBox Rent	116.00	125.00	125.00	116.00	125.00	125.00	.0%
1106652	34835 Postage	2,100.00	1,700.00	1,700.00	1,700.00	1,700.00	1,500.00	-11.8%
1106652	34840 Printing	100.50	100.00	100.00	.00	100.00	125.00	25.0%
1106652	34940 Train&Educ	.00	50.00	50.00	.00	50.00	50.00	.0%
	TOTAL Contractual Services	17,214.17	18,225.00	18,225.00	8,413.02	18,225.00	17,400.00	-4.5%
53	Commodities							
1106653	35935 OfficeSupp	1,575.58	1,500.00	1,500.00	721.02	1,500.00	1,800.00	20.0%
	TOTAL Commodities	1,575.58	1,500.00	1,500.00	721.02	1,500.00	1,800.00	20.0%
	TOTAL Registry of Deeds Nort	139,041.34	161,299.00	161,299.00	110,246.41	161,299.00	154,743.00	-4.1%

AROOSTOOK COUNTY COMMISSIONERS



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20134 2013 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2011	2012	2012	2012	2012	2013	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CTY Comm	CHANGE
1070	Registry of Probate							
51	Personnel Services							
1107051	33104 Judge	27,665.04	28,218.00	28,218.00	22,791.30	28,218.00	29,480.00	4.5%
1107051	33106 Register	40,680.12	41,494.00	41,494.00	33,498.66	41,494.00	43,349.00	4.5%
1107051	33108 Acting Judge	200.00	600.00	600.00	200.00	600.00	600.00	0%
1107051	33113 DepRegister	29,198.40	30,670.00	30,670.00	24,715.20	30,670.00	33,015.00	7.6%
1107051	33117 Clerk I	6,652.84	6,652.84	6,652.84	49,535.64	64,706.00	67,463.00	0%
1107051	34720 Medical Ins	56,265.56	64,706.00	64,706.00	750.06	1,046.00	1,727.00	4.3%
1107051	34721 Med/Fica	906.77	1,046.00	1,046.00	184.80	202.00	202.00	65.1%
1107051	34724 Life Ins	201.60	202.00	202.00	1,943.50	2,887.00	4,494.00	55.7%
1107051	34735 MSRS	1,891.23	2,887.00	2,887.00	1,943.50	381.00	454.00	19.2%
1107051	34755 WorkerComp	395.95	381.00	381.00				
	TOTAL Personnel Services	164,057.51	170,204.00	170,204.00	133,619.16	170,204.00	180,784.00	6.2%
52	Contractual Services							
1107052	34020 AttayFees	3,803.74	8,000.00	8,000.00	2,073.30	8,000.00	8,000.00	0%
1107052	34105 MTeage	2,378.64	1,500.00	1,500.00	1,168.99	1,500.00	1,500.00	0%
1107052	34110 Meals	30.75	200.00	200.00	101.00	200.00	200.00	0%
1107052	34115 Lodging	.00	100.00	100.00	.00	100.00	100.00	0%
1107052	34315 Telephone	1,209.66	1,350.00	1,350.00	1,044.26	1,350.00	1,350.00	0%
1107052	34630 EquipMaint	.00	650.00	650.00	99.22	650.00	650.00	0%
1107052	34732 CompMaint	.00	500.00	500.00	75.00	500.00	500.00	0%
1107052	34805 Advertising	7,534.96	6,500.00	6,500.00	5,288.07	6,500.00	6,500.00	0%
1107052	34820 Dues	500.00	425.00	425.00	500.00	425.00	425.00	0%
1107052	34835 Postage	3,500.00	3,500.00	3,500.00	1,500.00	3,500.00	3,500.00	0%
1107052	34840 Printing	-2,346.20	.00	.00	-1,709.00	.00	.00	0%
1107052	34940 Train&Educ	2,500.00	200.00	200.00	174.24	200.00	200.00	0%
1107052	34947 Judge Conf	2,500.00	2,500.00	2,500.00	350.00	2,500.00	2,500.00	0%
	TOTAL Contractual Services	19,111.55	25,425.00	25,425.00	10,665.08	25,425.00	25,425.00	0%
53	Commodities							
1107053	35335 OfficeSupp	2,015.50	2,200.00	2,200.00	1,587.66	2,200.00	2,200.00	0%
1107053	35505 Books	1,641.70	1,200.00	1,200.00	1,632.45	1,200.00	1,400.00	16.7%
	TOTAL Commodities	3,657.20	3,400.00	3,400.00	3,220.11	3,400.00	3,600.00	5.9%
	TOTAL Registry of Probate	186,826.26	199,029.00	199,029.00	147,504.35	199,029.00	209,809.00	5.4%

AROOSTOOK COUNTY COMMISSIONERS



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20134 2013 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2011	2012	2012	2012	2012	2013	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Cty Comm	CHANGE
1075	Law Enforcement							
51	Personnel Services							
1107551	33107 Sheriff	60,241.12	61,622.00	61,622.00	49,771.68	61,622.00	64,376.00	4.5%
1107551	33116 Chief Dep	55,969.22	57,089.00	57,089.00	46,109.75	57,089.00	59,642.00	4.5%
1107551	33125 Secretary	7,967.85	8,327.00	8,327.00	6,787.16	8,327.00	8,698.00	4.5%
1107551	33145 Deputies	347,414.92	347,095.00	347,095.00	294,218.53	347,095.00	373,085.00	7.5%
1107551	33146 MDEA LT	77,759.73	77,446.00	77,446.00	62,552.76	77,446.00	77,446.00	0%
1107551	33147 Train Off	22,109.69	21,628.00	21,628.00	19,930.43	21,628.00	22,504.00	4.1%
1107551	33149 Dispatcher	90,368.59	93,943.00	93,943.00	74,803.75	93,943.00	99,520.00	5.9%
1107551	33150 MDEA Sgt	65,795.52	64,323.00	64,323.00	52,866.92	64,323.00	64,323.00	0%
1107551	33155 MDEAagt	45,958.57	41,954.00	41,954.00	39,676.70	41,954.00	45,594.00	8.7%
1107551	33210 Overtime	19,074.05	23,900.00	23,900.00	19,522.33	23,900.00	25,900.00	8.4%
1107551	33211 Disp OT	17,473.12	14,500.00	14,500.00	10,188.51	14,500.00	14,500.00	0%
1107551	33212 HolidayPay	4,270.00	5,200.00	5,200.00	1,505.00	5,200.00	1,260.00	-75.8%
1107551	33213 Part-time	12,908.71	21,100.00	21,100.00	7,165.31	21,100.00	19,100.00	-9.5%
1107551	33214 Ho/Overtime	16,442.48	20,000.00	20,000.00	12,176.77	20,000.00	20,000.00	0%
1107551	33215 Pt Disp	41,042.40	37,100.00	37,100.00	28,076.06	37,100.00	37,100.00	0%
1107551	34719 HlthInsStj	2,779.31	3,296.00	3,296.00	2,871.88	3,296.00	1,835.00	-44.3%
1107551	34720 MedicalIns	192,411.70	248,179.00	248,179.00	-2,708.17	248,179.00	237,175.00	-4.4%
1107551	34721 Med/Fica	11,209.92	7,944.00	7,944.00	9,345.00	7,944.00	6,387.00	-19.6%
1107551	34724 Life Ins	1,233.02	1,240.00	1,240.00	1,195.67	1,240.00	1,051.00	-15.2%
1107551	34735 MSRS	15,393.05	23,971.00	23,971.00	19,768.95	23,971.00	24,755.00	3.3%
1107551	34735 WorkerComp	18,728.89	13,115.00	13,115.00	-3,226.78	13,115.00	13,126.00	.1%
TOTAL Personnel Services		1,126,724.86	1,192,972.00	1,192,972.00	752,598.21	1,192,972.00	1,217,377.00	2.0%
52	Contractual Services							
1107552	34105 Mileage	1,653.71	100.00	100.00	.00	100.00	100.00	0%
1107552	34110 Meals	200.83	1,500.00	1,500.00	1,359.50	1,500.00	1,500.00	0%
1107552	34115 Lodging	66,388.23	1,400.00	1,400.00	561.50	1,400.00	1,400.00	0%
1107552	34205 Gas & Oil	1,116.69	50,000.00	50,000.00	54,935.72	50,000.00	50,000.00	0%
1107552	34207 K-9 Progrm	25,037.26	2,500.00	2,500.00	1,944.57	2,500.00	2,500.00	0%
1107552	34210 Veh Repair	5,027.19	23,000.00	23,000.00	20,741.36	23,000.00	23,000.00	0%
1107552	34315 Telephone	4,750.46	5,500.00	5,500.00	3,777.80	5,500.00	5,500.00	0%
1107552	34317 CellPhones	140.00	6,000.00	6,000.00	3,339.32	6,000.00	6,000.00	0%
1107552	34320 Teletype	8,744.47	275.00	275.00	140.00	275.00	275.00	0%
1107552	34630 EquipMaint	3,342.00	7,400.00	7,400.00	3,630.70	7,400.00	7,400.00	0%
1107552	34634 Data Card	3,004.35	4,850.00	4,850.00	3,342.00	4,850.00	4,850.00	0%
1107552	34655 TowerLease		1,500.00	1,500.00	1,164.65	1,500.00	1,500.00	0%
1107552	34657 RadioRepai							

AROOSTOOK COUNTY COMMISSIONERS



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20134 2013 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2011	2012	2012	2012	2012	2012	2012	2013	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CTY COMM	CHANGE		
1107552	34658	8,030.95	8,200.00	8,200.00	6,697.30	8,200.00	8,200.00	0.0%		
1107552	34820	1,461.00	1,500.00	1,500.00	335.00	1,500.00	1,500.00	0.0%		
1107552	34835	3,449.65	3,200.00	3,200.00	2,479.54	3,200.00	3,450.00	7.8%		
1107552	34840	461.00	500.00	500.00	172.62	500.00	500.00	0.0%		
1107552	34905	788.00	800.00	800.00	696.50	800.00	800.00	0.0%		
1107552	34906	6,033.34	6,000.00	6,000.00	2,788.12	6,000.00	6,000.00	0.0%		
1107552	34915	1,033.02	1,000.00	1,000.00	468.11	1,000.00	1,000.00	0.0%		
1107552	34940	7,405.62	6,000.00	6,000.00	6,291.60	6,000.00	6,400.00	6.7%		
1107552	34948	429.50	1,000.00	1,000.00	52.02	1,000.00	1,000.00	0.0%		
TOTAL Contractual Services		148,497.27	132,225.00	132,225.00	114,917.93	132,225.00	132,875.00	.5%		
Commodities										
1107553	35335	2,547.41	2,900.00	2,900.00	1,923.53	2,900.00	2,900.00	0.0%		
1107553	35337	1,342.84	2,000.00	2,000.00	705.80	2,000.00	2,000.00	0.0%		
1107553	35340	19.52	100.00	100.00	48.00	100.00	100.00	0.0%		
1107553	35375	100.38	250.00	250.00	.00	250.00	250.00	0.0%		
1107553	35405	11,850.00	9,300.00	9,300.00	13,065.59	9,300.00	10,300.00	10.8%		
1107553	35505	1,565.95	1,200.00	1,200.00	1,084.20	1,200.00	1,200.00	0.0%		
1107553	35515	2,366.00	2,500.00	2,500.00	1,598.00	2,500.00	2,500.00	0.0%		
1107553	35516	.00	2,300.00	2,300.00	2,052.62	2,300.00	2,400.00	4.3%		
TOTAL Commodities		19,792.10	20,550.00	20,550.00	20,477.74	20,550.00	21,650.00	5.4%		
TOTAL Law Enforcement		1,295,014.23	1,345,747.00	1,345,747.00	887,993.88	1,345,747.00	1,371,902.00	1.9%		

AROOSTOOK COUNTY COMMISSIONERS



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20134 2013 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2011	2012	2012	2012	2012	2013	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CTY Comm	CHANGE
1077	Fire Marshal							
51	Personnel Services							
1107751	33428 Firemarsh	100.00	100.00	100.00	.00	100.00	100.00	.0%
1107751	34721 Med/Fica	.00	8.00	8.00	.00	8.00	.00	-100.0%
1107751	34755 WorkerComp	.00	7.00	7.00	.00	7.00	.00	-100.0%
	TOTAL Personnel Services	100.00	115.00	115.00	.00	115.00	100.00	-13.0%
53	Commodities							
1107753	35375 TrainSupp	9,320.05	9,385.00	9,385.00	.00	9,385.00	9,400.00	.2%
	TOTAL Commodities	9,320.05	9,385.00	9,385.00	.00	9,385.00	9,400.00	.2%
	TOTAL Fire Marshal	9,420.05	9,500.00	9,500.00	.00	9,500.00	9,500.00	.0%

AROOSTOOK COUNTY COMMISSIONERS



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20134 2013 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2011	2012	2012	2012	2012	2012	2013	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CTY COMM	CHANGE	
1090	Audit								
52	Contractual Services	6,920.00	6,640.00	6,640.00	6,640.00	6,640.00	6,640.00	.0%	
1109052	34015 Audit								
	TOTAL Contractual Services	6,920.00	6,640.00	6,640.00	6,640.00	6,640.00	6,640.00	.0%	
	TOTAL Audit	6,920.00	6,640.00	6,640.00	6,640.00	6,640.00	6,640.00	.0%	

AROOSTOOK COUNTY COMMISSIONERS



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20134 2013 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2011	2012	2012	2012	2012	2012	2013	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CTY Comm	CHANGE	
1092	Wide Area Network (WAN)								
52	Contractual Services								
1109252	34315 WAN	48,097.14	47,000.00	47,000.00	38,578.87	47,000.00	48,000.00	2.1%	
	TOTAL Contractual Services	48,097.14	47,000.00	47,000.00	38,578.87	47,000.00	48,000.00	2.1%	
	TOTAL Wide Area Network (WAN)	48,097.14	47,000.00	47,000.00	38,578.87	47,000.00	48,000.00	2.1%	

AROOSTOOK COUNTY COMMISSIONERS



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20134 2013 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2011	2012	2012	2012	2012	2013	PCT
General	Fund	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CTY Comm	CHANGE
2000	Interest Expense							
52	Contractual Services	5,469.60	8,000.00	8,000.00	10,397.44	8,000.00	6,500.00	-18.8%
2200052	34505 TANInterst	5,469.60	8,000.00	8,000.00	10,397.44	8,000.00	6,500.00	-18.8%
	TOTAL Contractual Services	5,469.60	8,000.00	8,000.00	10,397.44	8,000.00	6,500.00	-18.8%
	TOTAL Interest Expense	5,469.60	8,000.00	8,000.00	10,397.44	8,000.00	6,500.00	-18.8%

AROOSTOOK COUNTY COMMISSIONERS



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20134 2013 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2011	2012	2012	2012	2012	2012	2013	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CTY Comm	CHANGE	
2025	Employee Benefits								
52	Contractual Services								
1202552	34725 Unemployment	-2,045.67	3,000.00	3,000.00	-2,621.84	3,000.00	3,000.00	.00	.0%
1202552	34755 WC	.00	.00	.00	19,677.26	.00	.00	.00	.0%
	TOTAL Contractual Services	-2,045.67	3,000.00	3,000.00	17,055.42	3,000.00	3,000.00	.00	.0%
	TOTAL Employee Benefits	-2,045.67	3,000.00	3,000.00	17,055.42	3,000.00	3,000.00	.00	.0%

AROOSTOOK COUNTY COMMISSIONERS



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20134 2013 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2011	2012	2012	2012	2012	2012	2013	PCT
General	Fund	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CTY COMM	CHANGE	
2040	Copiers								
52	Contractual Services	20,592.68	20,500.00	20,500.00	20,816.82	20,500.00	25,000.00	22.0%	
1204052	34415 CopierSupp	20,592.68	20,500.00	20,500.00	20,816.82	20,500.00	25,000.00	22.0%	
	TOTAL Contractual Services	20,592.68	20,500.00	20,500.00	20,816.82	20,500.00	25,000.00	22.0%	
	TOTAL Copiers	20,592.68	20,500.00	20,500.00	20,816.82	20,500.00	25,000.00	22.0%	

AROOSTOOK COUNTY COMMISSIONERS



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20134 2013 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2011	2012	2012	2012	2012	2013	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Cty Comm	CHANGE
2045	Fed State Cty Programs							
52	Contractual Services							
1204552	34960 AGAP	5,298.00	5,298.00	5,298.00	2,649.00	5,298.00	5,298.00	.0%
1204552	34961 AMHC	42,380.00	42,380.00	42,380.00	21,190.00	42,380.00	42,380.00	.0%
1204552	34963 CenArAssn	11,655.00	11,655.00	11,655.00	5,827.50	11,655.00	11,655.00	.0%
1204552	34964 CommLivng	10,594.00	10,594.00	10,594.00	5,297.00	10,594.00	10,594.00	.0%
1204552	34965 GrnValyAssn	5,933.00	5,933.00	5,933.00	2,966.50	5,933.00	5,933.00	.0%
1204552	34966 StJohnAssn	7,417.00	7,417.00	7,417.00	3,708.50	7,417.00	7,417.00	.0%
1204552	34967 Charitofme	6,012.00	6,012.00	6,012.00	3,006.00	6,012.00	6,012.00	.0%
1204552	34968 NorWegenrl	7,417.00	7,417.00	7,417.00	3,708.50	7,417.00	7,417.00	.0%
1204552	34969 NorArAltnt	5,298.00	5,298.00	5,298.00	2,649.00	5,298.00	5,298.00	.0%
1204552	34970 AAA	7,308.00	7,308.00	7,308.00	3,654.00	7,308.00	7,308.00	.0%
1204552	34971 ChiIdabuse	1,210.00	1,210.00	1,210.00	605.00	1,210.00	1,210.00	.0%
1204552	34972 Hope&Justi	5,045.00	5,045.00	5,045.00	2,522.50	5,045.00	5,045.00	.0%
1204552	34973 ShelterHome	5,045.00	5,045.00	5,045.00	2,522.50	5,045.00	5,045.00	.0%
1204552	34974 Extn Assn	60,430.00	60,430.00	60,430.00	30,215.00	60,430.00	60,430.00	.0%
1204552	34975 NMDC	24,695.00	24,695.00	24,695.00	12,347.50	24,695.00	24,695.00	.0%
1204552	34976 RegAirprt	23,125.00	23,125.00	23,125.00	11,562.50	23,125.00	23,125.00	.0%
TOTAL Contractual Services		228,862.00	228,862.00	228,862.00	114,431.00	228,862.00	228,862.00	.0%
TOTAL Fed State Cty Programs		228,862.00	228,862.00	228,862.00	114,431.00	228,862.00	228,862.00	.0%

AROOSTOOK COUNTY COMMISSIONERS



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20134 2013 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2011	2012	2012	2012	2012	2012	2013	2013	PCT
General	Fund	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CTY	Comm	CHANGE	
2050	Insurance									
52	Contractual Services									
1205052	34718	612.00	600.00	600.00	640.56	600.00	600.00	600.00	0%	
1205052	34723	24,492.64	49,200.00	49,200.00	33,957.32	49,200.00	37,400.00	37,400.00	-24.0%	
	LiabIns									
	TOTAL Contractual Services	25,104.64	49,800.00	49,800.00	34,597.88	49,800.00	38,000.00	38,000.00	-23.7%	
	TOTAL Insurance	25,104.64	49,800.00	49,800.00	34,597.88	49,800.00	38,000.00	38,000.00	-23.7%	

AROOSTOOK COUNTY COMMISSIONERS



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20134 2013 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2011	2012	2012	2012	2012	2012	2013	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CTY COMM	CHANGE	
2075	Capital Improvements								
54	Capital Outlay								
1207554	Capreserve	228,547.07	196,400.00	642,217.92	175,335.11	196,400.00	210,331.00	7.1%	
	TOTAL Capital Outlay	228,547.07	196,400.00	642,217.92	175,335.11	196,400.00	210,331.00	7.1%	
	TOTAL Capital Improvements	228,547.07	196,400.00	642,217.92	175,335.11	196,400.00	210,331.00	7.1%	

AROOSTOOK COUNTY COMMISSIONERS



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20134 2013 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2011	2012	2012	2012	2012	2012	2013	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CTY COMM	CHANGE	
2076	Reserves								
54	Capital Outlay								
1207654	34719	37,749.94	4,600.00	4,600.00	3,521.34	4,600.00	4,721.00	2.6%	
1207654	34721	658.49	663.00	663.00	565.94	663.00	710.00	7.1%	
1207654	34724	168.00	168.00	168.00	154.00	168.00	168.00	.0%	
1207654	34735	1,153.41	1,828.00	1,828.00	1,227.87	1,828.00	2,447.00	33.9%	
1207654	34735	168.96	174.00	174.00	174.00	174.00	175.00	.6%	
1207654	37215	61,505.53	272,267.00	272,267.00	49,587.73	272,267.00	247,779.00	-9.0%	
1207654	37216	3,550.88	7,000.00	7,000.00	2,250.00	7,000.00	8,800.00	25.7%	
TOTAL Capital Outlay		70,955.21	286,700.00	286,700.00	57,306.88	286,700.00	264,800.00	-7.6%	
TOTAL Reserves		70,955.21	286,700.00	286,700.00	57,306.88	286,700.00	264,800.00	-7.6%	

AROOSTOOK COUNTY COMMISSIONERS



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20134 2013 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2011	2012	2012	2012	2012	2012	2013	PCT
General	Fund	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CTY COMM	CHANGE	
2077	PSAP								
52	Contractual Services								
1207752	34980 PSAP	187,195.00	195,000.00	195,000.00	175,724.00	195,000.00	204,750.00	204,750.00	5.0%
	TOTAL Contractual Services	187,195.00	195,000.00	195,000.00	175,724.00	195,000.00	204,750.00	204,750.00	5.0%
	TOTAL PSAP	187,195.00	195,000.00	195,000.00	175,724.00	195,000.00	204,750.00	204,750.00	5.0%

AROOSTOOK COUNTY COMMISSIONERS



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20134 2013 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2011	2012	2012	2012	2012	2012	2013	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CTY COMM	CHANGE	
2080	Contingent Account								
52	Contractual Services								
1208052	34981 Contingent	-22,176.99	.00	100,000.00	545.60	.00	.00	.00	.0%
	TOTAL Contractual Services	-22,176.99	.00	100,000.00	545.60	.00	.00	.00	.0%
	TOTAL Contingent Account	-22,176.99	.00	100,000.00	545.60	.00	.00	.00	.0%

AROOSTOOK COUNTY COMMISSIONERS



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20134 2013 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2011	2012	2012	2012	2012	2012	2013	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CTY Comm	CHANGE	
2086	Website/MUNIS								
52	Contractual Services								
1208652	34982 Web/MUNIS	800.00	.00	1,464.10	1,600.00	.00	1,600.00	.0%	
	TOTAL Contractual Services	800.00	.00	1,464.10	1,600.00	.00	1,600.00	.0%	
	TOTAL Website/MUNIS	800.00	.00	1,464.10	1,600.00	.00	1,600.00	.0%	

AROOSTOOK COUNTY COMMISSIONERS



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20134 2013 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2011	2012	2012	2012	2012	2012	2013	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CTY Comm	CHANGE	
2087	MCCA Convention								
52	Contractual Services								
1208752	34983 MCCA conv	676.03	500.00	500.00	220.91	500.00	500.00	500.00	.0%
TOTAL Contractual Services		676.03	500.00	500.00	220.91	500.00	500.00	500.00	.0%
TOTAL MCCA Convention		676.03	500.00	500.00	220.91	500.00	500.00	500.00	.0%

AROOSTOOK COUNTY COMMISSIONERS



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20134 2013 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2011	2012	2012	2012	2012	2012	2013	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CTY COMM	CHANGE	
2090	Welcome to Aroostook Signs								
52	Contractual Services								
1209052	34985 Wel Ar Sign	1,040.00	.00	1,940.70	100.00	.00	.00	.00	.0%
TOTAL Contractual Services		1,040.00	.00	1,940.70	100.00	.00	.00	.00	.0%
TOTAL Welcome to Aroostook S		1,040.00	.00	1,940.70	100.00	.00	.00	.00	.0%

AROOSTOOK COUNTY COMMISSIONERS



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20134 2013 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2011	2012	2012	2012	2012	2013	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CTY Comm	CHANGE
2092	Personnel Services							
52	Contractual Services							
1209252	34019 Labor Relat	255.00	1,500.00	1,500.00	.00	1,500.00	1,000.00	-33.3%
1209252	34023 Emp Recog	3,646.93	5,000.00	5,000.00	719.36	5,000.00	5,000.00	.0%
	TOTAL Contractual Services	3,901.93	6,500.00	6,500.00	719.36	6,500.00	6,000.00	-7.7%
	TOTAL Personnel Services	3,901.93	6,500.00	6,500.00	719.36	6,500.00	6,000.00	-7.7%
	TOTAL General Fund	3,869,918.12	6,657,426.00	7,211,648.72	2,982,266.75	6,657,426.00	6,761,146.00	1.6%
	GRAND TOTAL	3,869,918.12	6,657,426.00	7,211,648.72	2,982,266.75	6,657,426.00	6,761,146.00	1.6%

** END OF REPORT - Generated by Linda Richardson **