

AROOSTOOK COUNTY COMMISSIONERS

Jail Fund

FY 2023-2024 Approved Budget

ACCOUNTS	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	2023-24 BUDGET	\$ CHANGE	% CHANGE
51 Personnel Services							
5105051	33127 Administrative Assistant S.O.	43,665	44,635	46,934	50,993	4,059	8.65%
5105051	33137 Community Corr. Caseworkers	81,886	125,995	139,819	168,161	28,342	20.27%
5105051	33148 Corrections Officers	1,185,194	1,126,631	1,338,301	1,374,442	36,140	2.70%
5105051	33151 Jail Administrator	76,595	78,276	80,870	89,451	8,581	10.61%
5105051	33177 Assistant Jail Administrator	0	0	73,518	81,319	7,801	10.61%
5105051	33152 Cooks	39,255	13,802	0	0	0	-
5105051	33210 Overtime	317,154	434,682	300,000	360,000	60,000	20.00%
5105051	33213 Part-Time Officers	70,062	86,660	100,000	80,000	(20,000)	-20.00%
5105051	33214 Holiday Overtime	65,599	60,569	72,000	80,000	8,000	11.11%
5105051	34719 Health Insurance Stipend	6,702	9,534	9,343	8,195	(1,148)	-12.28%
5105051	34720 Medical Insurance	501,375	471,424	651,753	696,815	45,062	6.91%
5105051	34721 Medicare/Fica	28,697	30,115	37,630	40,033	2,403	6.39%
5105051	34724 Life Insurance	3,854	3,516	4,299	4,329	30	0.70%
5105051	34725 Unemployment	16,193	6,651	0	0	0	-
5105051	34735 MainePERS	183,994	190,432	223,823	250,852	27,030	12.08%
5105051	34755 Workers Comp	53,269	88,808	94,317	104,723	10,406	11.03%
5105051	34756 Performance Bonus	3,598	4,416	6,791	11,698	4,907	72.26%
TOTAL	Personnel Services	2,677,091	2,776,146	3,179,397	3,401,011	221,614	6.97%
52 Contractual Services							
5105052	34040 Medical Provider Contract	493,889	387,758	500,000	995,800	495,800	99.16%
5105052	34045 Medical, Surgical, Hospital	229,691	205,662	225,000	0	(225,000)	-100.00%
5105052	34055 Inmate Programs	36,958	70,150	8,000	70,000	62,000	775.00%
5105052	34110 Meals	2,469	4,039	3,000	3,500	500	16.67%
5105052	34111 Prisoner Meals	126	124	500	500	0	0.00%
5105052	34115 Lodging	322	1,168	1,500	1,500	0	0.00%
5105052	34120 Tolls	1	82	100	100	0	0.00%
5105052	34205 Gas & Oil, Vehicle	0	18,420	36,000	46,000	10,000	27.78%
5105052	34210 Repairs, Vehicle	0	12,034	20,000	20,000	0	0.00%
5105052	34315 Telephone	0	0	3,600	6,876	3,276	91.00%
5105052	34723 Property Liability Vehicle Ins.	70,030	74,210	78,976	87,071	8,095	10.25%
5105052	34940 Training & Education	7,115	4,690	8,000	8,000	0	0.00%
TOTAL	Contractual Services	840,602	778,338	884,676	1,239,347	354,671	40.09%
53 Commodities							
5105053	35104 Food Services	259,792	419,628	436,632	472,000	35,368	8.10%
5105053	35320 Kitchen Supplies	13,269	(3,268)	1,000	5,000	4,000	400.00%
5105053	35321 Inmate Supplies	6,322	12,405	10,000	5,000	(5,000)	-50.00%
5105053	35330 Prescriptions	47,507	67,855	65,000	0	(65,000)	-100.00%
5105053	35335 Office Supplies	5,305	4,237	5,000	5,000	0	0.00%
5105053	35405 Uniforms	15,691	13,316	14,000	14,000	0	0.00%
5105053	35410 Prisoners Clothing	3,375	4,828	6,000	6,000	0	0.00%
5105053	35510 Statutes Reference Books	0	0	300	0	(300)	-100.00%
TOTAL	Commodities	351,261	519,000	537,932	507,000	(30,932)	-5.75%
54 Capital Outlay							
5105054	37217 Transport Vehicles	0	51,000	55,000	55,000	0	0.00%
TOTAL	Capital Outlay	0	51,000	55,000	55,000	0	0.00%

AROOSTOOK COUNTY COMMISSIONERS
Jail Fund
FY 2023-2024 Approved Budget

ACCOUNTS	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	2023-24 BUDGET	\$ CHANGE	% CHANGE
61 Departmental Revenue							
5061	21050 Support of Prisoners	16,134	11,314	25,000	25,000	0	0.00%
5061	21053 Community Corrections Funding	1,186,815	1,470,214	1,470,000	1,635,297	165,297	11.24%
5061	21058 Community Supervision	49,950	62,402	44,950	60,000	15,050	33.48%
5061	22076 Tranfer in Jail Reserve Funds	0	0	169,932	218,652	48,720	28.67%
5061	22085 Tranfer in from GF UNDF	12,250	0	125,000	125,000	0	0.00%
TOTAL	Departmental Revenue	1,265,264	1,543,930	1,834,882	2,063,949	229,067	12.48%
62 Taxes							
5062	20202 Taxes	2,609,208	2,713,581	2,822,124	3,138,409	316,286	11.21%
TOTAL	Taxes	2,609,208	2,713,581	2,822,124	3,138,409	316,286	11.21%
TOTAL	JAIL EXPENSES	3,868,954	4,124,484	4,657,006	5,202,358	545,353	11.71%
TOTAL	JAIL REVENUES	3,874,472	4,257,511	4,657,006	5,202,358	545,353	11.71%
SURPLUS (DEFICIT)		5,517	133,026	0	0	0	-