

AROOSTOOK COUNTY COMMISSIONERS

Jail Fund

FY 2022-2023 Approved Budget

ACCOUNTS	DESCRIPTION	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	2022-23 BUDGET	\$ CHANGE	% CHANGE
51 Personnel Services							
5105051	33127 Administrative Assistant S.O.	44,054	43,665	44,089	46,934	2,845	6.45%
5105051	33137 Community Corr. Caseworkers	87,018	81,886	122,495	139,819	17,324	14.14%
5105051	33148 Corrections Officers	1,200,197	1,185,194	1,273,452	1,338,301	64,850	5.09%
5105051	33151 Jail Administrator	77,302	76,595	77,376	80,870	3,494	4.52%
5105051	TBA Assistant Jail Administrator	0	0	0	73,518	73,518	-
5105051	33152 Cooks	62,846	39,255	83,372	0	(83,372)	-100.00%
5105051	33210 Overtime	318,198	317,154	280,000	300,000	20,000	7.14%
5105051	33213 Part-Time Officers	150,887	70,062	155,000	100,000	(55,000)	-35.48%
5105051	33214 Holiday Overtime	64,967	65,599	72,000	72,000	0	0.00%
5105051	34719 Health Insurance Stipend	5,464	6,702	6,065	9,343	3,278	54.05%
5105051	34720 Medical Insurance	516,594	501,375	646,407	651,753	5,346	0.83%
5105051	34721 Medicare/Fica	34,372	28,697	40,314	37,630	(2,684)	-6.66%
5105051	34724 Life Insurance	3,359	3,854	4,299	4,299	0	0.00%
5105051	34725 Unemployment	11,652	16,193	0	0	0	-
5105051	34735 MainePERS	185,025	183,994	202,397	223,823	21,425	10.59%
5105051	34755 Workers Comp	76,881	53,269	92,728	94,317	1,589	1.71%
5105051	34756 Performance Bonus	4,249	3,598	3,644	6,791	3,147	86.35%
TOTAL	Personnel Services	2,843,064	2,677,091	3,103,637	3,179,397	75,761	2.44%
52 Contractual Services							
5105052	34040 Medical Provider Contract	325,561	493,889	463,500	500,000	36,500	7.87%
5105052	34045 Medical, Surgical, Hospital	196,703	229,691	200,000	225,000	25,000	12.50%
5105052	TBA Mental Health Contract	0	0	0	0	0	-
5105052	34055 Inmate Programs	8,101	36,958	8,000	8,000	0	0.00%
5105052	34110 Meals	3,562	2,469	5,500	3,000	(2,500)	-45.45%
5105052	34111 Prisoner Meals	526	126	1,500	500	(1,000)	-66.67%
5105052	34115 Lodging	370	322	1,500	1,500	0	0.00%
5105052	34120 Tolls	6	1	100	100	0	0.00%
5105052	34205 Gas & Oil, Vehicle	0	0	30,000	36,000	6,000	20.00%
5105052	34210 Repairs, Vehicle	10	0	20,000	20,000	0	0.00%
5105052	34315 Telephone	0	0	0	3,600	3,600	-
5105052	34723 Property Liability Vehicle Insurance	64,543	70,030	73,532	78,976	5,445	7.40%
5105052	34940 Training & Education	7,954	7,115	8,000	8,000	0	0.00%
TOTAL	Contractual Services	607,334	840,602	811,632	884,676	73,045	9.00%
53 Commodities							
5105053	35104 Food Services	238,568	259,792	240,000	436,632	196,632	81.93%
5105053	35320 Kitchen Supplies	9,629	13,269	10,000	1,000	(9,000)	-90.00%
5105053	35321 Inmate Supplies	6,219	6,322	10,000	10,000	0	0.00%
5105053	35330 Prescriptions	85,690	47,507	70,000	65,000	(5,000)	-7.14%
5105053	35335 Office Supplies	4,974	5,305	5,000	5,000	0	0.00%
5105053	35360 Security Equipment	153	0	0	0	0	-
5105053	35405 Uniforms	10,524	15,691	12,000	14,000	2,000	16.67%
5105053	35410 Prisoners Clothing	5,823	3,375	6,000	6,000	0	0.00%
5105053	35510 Statutes Reference Books	0	0	300	300	0	0.00%
TOTAL	Commodities	361,579	351,261	353,300	537,932	184,632	52.26%
54 Capital Outlay							
5105054	37217 Transport Vehicles	0	0	51,000	55,000	4,000	7.84%
TOTAL	Capital Outlay	0	0	51,000	55,000	4,000	7.84%
61 Departmental Revenue							
5061	21050 Support of Prisoners	16,781	16,134	75,000	25,000	(50,000)	-66.67%
5061	21053 Community Corrections Funding	1,068,951	1,186,815	1,186,366	1,470,000	283,634	23.91%
5061	21054 Supplemental Funding	270,916	0	200,000	0	(200,000)	-100.00%

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5061	21058 Community Supervision	17,707	49,950	16,000	44,950	28,950	180.94%
5061	22043 Pandemic Reimb/Revenue	0	115	0	0	0	-
5061	22076 Tranfer in Jail Reserve Funds	0	0	0	169,932	169,932	-
5061	22085 Tranfer in from GF UNDF	0	0	0	125,000	125,000	-
TOTAL	Departmental Revenue	1,374,355	1,253,014	1,477,366	1,834,882	357,516	24.20%
	62 Taxes						
5062	20202 Taxes	2,460,559	2,609,208	2,713,580	2,822,124	108,543	4.00%
TOTAL	Taxes	2,460,559	2,609,208	2,713,580	2,822,124	108,543	4.00%
TOTAL	JAIL EXPENSES	3,811,977	3,868,954	4,319,568	4,657,006	337,438	7.81%
TOTAL	JAIL REVENUES	3,834,914	3,862,222	4,190,946	4,657,006	466,059	11.12%
SURPLUS (DEFICIT)		22,936	(6,732)	(128,621)	0	128,621	-