

BOC - County Jail Budget Review Summary - \$3.5M Target

County Name	2008 CAP	FY10 Submitted	FY10 Submitted vs. CAP	FY10 Revised	FY10 Revised Budget Increase Over Cap	Revised over Submitted
Mission Changes						
Oxford	1,228,757	1,483,679	254,923	1,021,774	(206,982)	(461,905)
Franklin	1,621,201	1,794,934	173,733	965,415	(655,786)	(829,519)
Waldo	2,832,353	2,777,369	(54,984)	1,895,771	(936,582)	(881,598)
Piscataquis	878,940	1,172,050	293,110	1,162,378	283,438	(9,672)
	6,561,250	7,228,032	666,783	5,045,339	(1,515,911)	(2,182,694)
County Budget Analyzed						
Kennebec	5,588,343	6,162,184	573,841	5,894,901	306,558	(267,283)
Cumberland	11,575,602	12,823,485	1,247,883	12,275,483	699,881	(548,002)
TBRJ	5,314,210	6,102,554	788,344	6,185,683	871,472	83,129
Somerset	5,363,665	5,363,665	(0)	5,431,845	68,180	68,180
Penobscot	5,919,118	6,574,234	655,116	6,408,622	489,504	(165,612)
Androscoggin	4,287,340	4,862,896	575,556	4,649,158	361,818	(213,738)
	38,048,279	41,889,018	3,840,740	40,845,692	2,797,413	(1,043,327)
Remaining Counties to be Analyzed						
Aroostook	2,316,666	2,768,229	451,563	2,768,229	451,563	0
Hancock	1,670,136	1,958,928	288,792	1,958,928	288,792	0
Knox	3,188,700	3,474,669	285,969	3,474,669	285,969	Estimated
Washington	2,000,525	2,079,207	78,682	2,079,207	78,682	0
York	8,667,248	10,057,235	1,389,987	10,057,235	1,389,987	0
	17,843,275	20,338,268	2,494,992	20,338,268	2,494,992	(276,494)
TOTALS	62,452,804	69,455,318	7,002,514	66,229,298	3,776,494	(3,502,514)
Additional General Fund Need						\$ 3,500,000