

County Jail FY10 Marginal Cost - Adopted 08/05/09

Object	Item Description	Androscoggin	Aroostook	Cumberland	Hancock	Kennebec	Knox	Penobscot	Piscataquis	Somerset	TBRJ	Washington	York	
	# of Inmates =	138	90	458	51	165	77	176	25	112	153	39	233	
Contractual														
4010	Ambulance Services	0	0	0	0	0	0	2,500	0	0	1,300	1,750	0	
4025	Medical Lab Tests	0	0	5,000	0	0	0	2,000	0	250	0	0	0	
4040	Medical Agreement/Company Doc	4,532	158,706	0	0	0	0	0	0	0	0	103,000	0	
4045	Medical, Dental, Surgical	0	80,500	3,363,138	81,000	253,662	247,200	312,500	24,595	0	0	0	825,000	
	Medical Services Contract	316,000	0	0	0	570,581	0	0	22,095	505,800	606,202	0	0	
	Pre Trial Services	0	0	0	0	132,202	0	178,569	0	63,000	0	33,938	132,000	
	Food Services (68%)	0	0	0	0	167,629	0	0	0	0	272,872	0	330,997	
	Barber Services	0	0	0	500	0	0	0	0	0	0	0	0	
4105	Automobile Mileage	400	2,898	0	0	2,000	721	800	3,250	2,100	2,000	1,855	4,565	
4046	Prisoner Dental	0	0	0	0	0	0	0	0	0	5,000	0	0	
4047	Prisoner Prescriptions	55,000	0	0	69,000	0	0	225,000	31,000	0	80,000	42,400	135,000	
4048	Prisoner Hospitalization	30,000	0	0	0	0	0	0	0	0	6,500	0	35,000	
4055	Inmate Programs/Serv	0	120,552	4,000	0	0	117,452	0	0	0	292,000	0	0	
4111	Meals - prisoners	0	2,800	0	0	0	0	0	0	250	1,100	0	0	
4306	Gas	11,300	6,600	342,300	6,500	25,300	0	4,200	1,350	12,000	20,000	6,360	27,500	
4310	Sewage	16,000	12,600	119,000	1,200	33,660	15,600	30,000	10,000	0	7,500	6,375	30,000	
4311	Water	9,799	5,360	18,100	3,800	36,720	8,333	22,000	11,000	15,750	9,000	2,063	61,600	
4660	Rubbish Removal	4,400	8,455	18,000	2,150	5,500	2,000	3,792	1,350	8,000	3,000	3,300	17,000	
Commodities														
5104	Food	180,000	143,850	634,200	108,000	0	93,730	325,726	52,500	165,000	0	74,200	0	
5315	Cleaning Supplies (added 8/3/09)	33,000	13,875	23,475	0	52,610	12,800	0	0	7,500	18,022	0	44,000	
5321	Institutional, Bedding, Dishes, etc.	33,000	4,000	45,000	0	18,000	36,050	0	4,500	5,000	27,070	10,600	15,400	
5330	Medical, Medication, Laboratory	0	65,000	0	3,500	0	50,000	0	0	0	0	0	0	
5331	Medical Supplies	5,000	1,500	0	4,400	0	10,000	0	0	0	13,000	0	35,000	
5410	Prisoner Uniforms	5,000	2,500	62,000	4,000	14,000	4,635	15,000	0	1,000	8,544	4,240	12,000	
7358	Home Release Monitoring	0	0	0	0	0	0	0	0	0	0	0	0	
Total Marginal Cost Expenditure		703,431	629,196	4,634,213	284,050	1,311,864	598,521	1,122,087	161,640	785,650	1,373,110	290,081	1,705,062	
Marginal Unit Cost		\$ 13.97	\$ 19.15	\$ 27.72	\$ 15.26	\$ 21.78	\$ 21.30	\$ 17.47	\$ 17.71	\$ 19.22	\$ 24.59	\$ 20.38	\$ 20.05	
											Food Cost Marginal Rate as calculated above:		1.63	1.30
											Restated M/C to which Actual Food Cost will be added:		22.96	18.75

Note: Franklin, Oxford and Waldo excluded due to Mission Changes.