

**County Jail FY10 Marginal Cost as of 07/22/09**

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	237
<b>Contractual</b>													
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	46,690	0	0	0	825,000
	Medical Services Contract	316,000	0	0	0	570,581	0	0	0	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	0	0	0	0	0	93,730	0	0	0	0	0	484,000
	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	14,791	30,000	13,750	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	1,700	3,792	1,350	8,000	3,000	3,300	17,000
<b>Commodities</b>													
5104	Food	180,000	143,850	634,200	108,000	245,115	93,730	325,726	50,250	165,000	399,006	74,200	0
5321	Institutional, Bedding, Dishes, etc.	33,000	4,000	45,000	0	18,000	36,050	0	5,500	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	0
7358	Home Release Monitoring	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Marginal Cost Expenditure</b>		<b>670,431</b>	<b>615,321</b>	<b>4,610,738</b>	<b>284,050</b>	<b>1,336,740</b>	<b>678,342</b>	<b>1,122,087</b>	<b>164,140</b>	<b>778,150</b>	<b>1,481,222</b>	<b>290,081</b>	<b>1,802,065</b>
<b>Marginal Unit Cost</b>		<b>\$ 13.31</b>	<b>\$ 18.73</b>	<b>\$ 27.58</b>	<b>\$ 15.26</b>	<b>\$ 22.20</b>	<b>\$ 24.14</b>	<b>\$ 17.47</b>	<b>\$ 17.99</b>	<b>\$ 19.03</b>	<b>\$ 26.52</b>	<b>\$ 20.38</b>	<b>\$ 20.83</b>

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

\$ 14.69

Previous Forcasted Marginal Cost (02/09)	14.54	20.36	20.69	15.84	17.24	21.11	10.45	13.94	19.71	26.22	17.54	19.43
Difference from Previous (2/09)	(1.23)	(1.63)	6.89	(0.58)	4.96	3.03	7.02	4.05	(0.68)	0.30	2.84	1.40