State of Maine

Board of Corrections

FY10 Monthly Reporting Package-June

June 11, 2010

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FY10 BOC INVESTMENT FUND PROJECTION ANALYSIS AS OF 06/10/2010

DESCRIPTION	GENERAL FUNDS	SPECIAL REVENUE	CURRENT AVAILABLE BALANCE
FY 10 FUNDS AVAILABLE			
BOC APPROPRIATION	3,500,000		612,695.90
CBOC MEETINGS	20,000		(1,274.00)
CCA APPROPRIATION	5,646,562		0.00
PRIOR YEAR CARRY FORWARD	36,666		36,666.00
GRANT FUNDING	2,959		2,959.00
MISSION CHANGES	1,492,363		933,568.78
SURCHARGES		1,006,007	854,490.39
PRIOR YEAR CARRY FORWARD-SURCHARGE FUNDS		295,753	295,753.17
TOTAL AVAILABLE FUNDS	**10,698,550**	**1,301,760**	**2,734,859**
EXPENDITURES TO DATE			
CCA 80%	4,517,250		
CCA 20%	1,129,312		
1ST QTR BOC PAYMENTS	979,018		
2ND QTR BOC PAYMENTS	979,018		
3RD QTR BOC PAYMENTS	326,345		
KICKER PAYMENTS	257,382		
COUNTY BOARDING (INCLUDES PENDING)	989,755		
BOC MEETING EXPENSES	21,274		
POSITION EXPENSE	23,871		
TOTAL EXPENDITURES	**9,223,225**		
ANTICIPATED EXPENDITURES			
3RD QTR BOC PAYMENTS-REMAINING	395,291		
4TH QTR BOC PAYMENTS	979,018		
BOC MEETING EXPENDITURES - ESTIMATED	925		
COUNTY BOARDING - ESTIMATED	42,835		
PAYMENT FROM SURCHARGES		1,006,007	
PRIOR YEAR SURCHARGE PAYMENTS		295,753	
POSITIONS ESTIMATED EXPENSE	19,174		
TOTAL ANTICIPATED EXPENDITURES	**1,418,069**	**1,301,760**	
ANTICIPATED FUNDING SOURCES			
MISSION CHANGES	250,014		
TOTAL SOURCES	**250,014**	**0**	
NET ESTIMATED REMAINING FUNDS	**307,270**	**0**	**2,734,859**

BOC Actuals Analysis

For FY:2010

Reports only through last month submitted for each county

	Budgeted	Actual Rev/Exp	Difference	% Difference Remaining	Rept'd Through
ANDROSCOGGIN					
EXPENSE	5,303,382	2,821,727	2,481,655	46.79%	December
REVENUE	5,303,381	5,035,842	267,539	5.04%	December
AROOSTOOK					
EXPENSE	2,982,429	2,425,921	556,508	18.66%	April
REVENUE	2,982,429	2,827,421	155,008	5.20%	April
CUMBERLAND					
EXPENSE	17,410,466	13,262,835	4,147,631	23.82%	April
REVENUE	17,410,466	15,863,298	1,547,168	8.89%	April
FRANKLIN					
EXPENSE	1,193,637	1,162,728	30,909	2.59%	April
REVENUE	1,193,637	1,471,166	(277,529)	-23.25%	April
HANCOCK					
EXPENSE	2,149,584	1,849,287	300,297	13.97%	May
REVENUE	2,149,584	2,003,309	146,275	6.80%	May
KENNEBEC					
EXPENSE	6,359,241	5,341,841	1,017,400	16.00%	May
REVENUE	6,359,241	6,167,924	191,317	3.01%	May
KNOX					
EXPENSE	3,702,428	2,811,733	890,695	24.06%	April
REVENUE	3,702,428	3,448,760	253,668	6.85%	April
LINCOLN					
EXPENSE	435,520	311,193	124,327	28.55%	March
REVENUE	435,520	480,052	(44,532)	-10.23%	March
OXFORD					
EXPENSE	1,264,218	987,678	276,540	21.87%	April
REVENUE	1,264,218	1,496,217	(231,999)	-18.35%	April
PENOBSCOT					
EXPENSE	7,144,492	5,566,932	1,577,560	22.08%	April
REVENUE	7,144,492	7,075,692	68,800	0.96%	April
PISCATAQUIS					
EXPENSE					

BOC Actuals Analysis

For FY:2010

Reports only through last month submitted for each county

	Budgeted	Actual Rev/Exp	Difference	% Difference Remaining	Rept'd Through
	1,475,819	950,359	525,460	35.60%	April
REVENUE					
	1,475,819	1,177,507	298,312	20.21%	April
SAGADAHOC					
EXPENSE					
	499,722	347,606	152,116	30.44%	May
REVENUE					
	499,722	308,399	191,324	38.29%	May
SOMERSET					
EXPENSE					
	5,666,508	4,797,691	868,817	15.33%	April
REVENUE					
	5,666,508	6,083,636	(417,128)	-7.36%	April
TWO BRIDGES					
EXPENSE					
	6,590,310	5,699,528	890,782	13.52%	May
REVENUE					
	6,590,310	5,640,649	949,661	14.41%	May
WALDO					
EXPENSE					
	2,139,521	1,612,765	526,756	24.62%	May
REVENUE					
	2,139,522	3,043,888	(904,366)	-42.27%	May
WASHINGTON					
EXPENSE					
	2,161,009	1,805,234	355,775	16.46%	April
REVENUE					
	2,161,008	2,118,918	42,090	1.95%	April
YORK					
EXPENSE					
	10,692,326	4,463,823	6,228,503	58.25%	December
REVENUE					
	10,692,326	9,928,449	763,877	7.14%	December
Totals:	**154,341,223**	**130,390,006**	**23,951,217**		

DRAFT - BOC Actuals Analysis & Tracking Matrix - FY09

	Androscoggin	Aroostook	Cumberland	Franklin	Hancock	Kennebec	Knox	Oxford	Penobscot
Reported Expenditures - FY09									
Actual Expenditures	5,081,577	2,917,313	16,176,955	1,754,463	2,127,877	5,702,301	3,470,366	1,485,325	6,666,856
Budgeted Expenditures	5,067,657	2,855,917	16,980,518	1,786,718	2,098,591	6,258,645	3,572,980	1,589,265	6,879,583
Difference	(13,920)	(61,396)	803,563	32,255	(29,286)	556,344	102,614	103,940	212,727
% Difference Remaining	-0.3%	-2.1%	4.7%	1.8%	-1.4%	8.9%	2.9%	6.5%	3.1%

Reported Revenue - FY09									
	Androscoggin	Aroostook	Cumberland	Franklin	Hancock	Kennebec	Knox	Oxford	Penobscot
Actual Revenue	5,078,732	2,848,419	16,872,178	1,738,058	2,315,935	6,655,318	3,691,045	1,552,124	7,084,611
Budgeted Revenue	5,067,657	2,855,917	16,980,518	1,786,718	2,098,591	6,258,645	3,572,980	1,589,265	6,879,583
Difference	11,075	(7,498)	(108,340)	(48,660)	217,344	396,673	118,065	(37,141)	205,028
% Difference Remaining	0.2%	-0.3%	-0.6%	-2.7%	10.4%	6.3%	3.3%	-2.3%	3.0%

Data Received Matrix									
	Androscoggin	Aroostook	Cumberland	Franklin	Hancock	Kennebec	Knox	Oxford	Penobscot
Jul-08	X	X	X	X	X	X	X	X	X
Aug-08	X	X	X	X	X	X	X	X	X
Sep-08	X	X	X	X	X	X	X	X	X
Oct-08	X	X	X	X	X	X	X	X	X
Nov-08	X	X	X	X	X	X	X	X	X
Dec-08	X	X	X	X	X	X	X	X	X
Jan-09	X	X	X	X	X	X	X	X	X
Feb-09	X	X	X	X	X	X	X	X	X
Mar-09	X	X	X	X	X	X	X	X	X
Apr-09	X	X	X	X	X	X	X	X	X
May-09	X	X	X	X	X	X	X	X	X
Jun-09	X	X	X	X	X	X	X	X	X

DRAFT - BOC Actuals Analysis & Tracking Matrix - FY09

	Piscataquis	Somerset	TBRJ	Waldo	Washington	York	Total
Reported Expenditures - FY09							
Actual Expenditures	1,240,031	5,548,315	11,739,099	3,075,973	1,026,163	9,749,473	**77,762,085**
Budgeted Expenditures	1,427,167	5,718,231	12,229,243	3,052,276	2,130,563	9,884,313	**81,531,667**
Difference	187,136	169,916	490,144	(23,698)	1,104,401	134,840	**3,769,582**
% Difference Remaining	13.1%	3.0%	4.0%	-0.8%	51.8%	1.4%	**4.6%**

Reported Revenue - FY09							
	Piscataquis	**Somerset**	**TBRJ**	**Waldo**	**Washington**	**York**	
Actual Revenue	1,532,668	5,803,438	11,892,927	3,053,549	2,063,622	10,649,615	**82,832,241**
Budgeted Revenue	1,427,167	5,718,231	12,229,243	3,052,276	2,130,563	9,884,313	**81,531,667**
Difference	105,501	85,207	(336,316)	1,274	(66,941)	765,302	**1,300,574**
% Difference Remaining	7.4%	1.5%	-2.8%	0.0%	-3.1%	7.7%	**1.6%**

Data Received Matrix							
	Piscataquis	**Somerset**	**TBRJ**	**Waldo**	**Washington**	**York**	
Jul-08	X	X	X	X	*missing*	X	
Aug-08	X	X	X	X	*missing*	X	
Sep-08	X	X	X	X	*missing*	X	
Oct-08	X	X	X	X	*missing*	X	
Nov-08	X	X	X	X	*missing*	X	
Dec-08	X	X	X	X	*missing*	X	
Jan-09	X	X	X	X	X	X	
Feb-09	X	X	X	X	X	X	
Mar-09	X	X	X	X	X	X	
Apr-09	X	X	X	X	X	X	
May-09	X	X	X	X	X	X	
Jun-09	X	X	X	X	X	X	

COMMUNITY CORRECTIONS COUNTY JAIL DISBURSEMENTS

	General Fund FY 2005	FY 2006	FY 2007	FY 2008	FY2009	FY2010
ANDROSCOGGIN CTY OF	450,321	443,099	467,245	479,539	479,957	479,958
AROOSTOOK CTY OF	349,661	344,053	362,802	372,348	372,673	372,673
CUMBERLAND CTY	932,430	917,476	967,473	992,927	993,795	993,795
FRANKLIN CTY OF	127,150	125,110	131,928	135,399	135,517	135,517
HANCOCK CTY OF	174,831	172,027	181,401	186,174	186,337	186,337
KENNEBEC CTY OF	365,555	359,692	379,293	389,273	389,613	389,613
KNOX CTY OF	339,065	305,478	351,808	361,064	361,380	361,380
LINCOLN CTY OF	196,022	203,304	203,389	208,740	208,923	208,923
OXFORD CTY OF	249,001	338,840	258,359	265,157	265,388	265,388
PENOBSCOT CTY OF	725,812	584,891	753,089	772,904	773,579	773,579
PISCATAQUIS CTY OF	68,873	82,364	71,461	73,341	73,405	73,405
SAGADAHOC CTY OF	143,043	169,741	148,419	152,324	152,457	152,457
SOMERSET CTY OF	291,384	268,145	302,335	310,290	310,561	310,561
WALDO CTY OF	196,022	173,069	203,389	208,740	208,923	208,923
WASHINGTON CTY OF	95,362	141,792	98,946	101,549	101,638	101,638
YORK CTY OF	593,364	116,769	615,664	631,863	632,415	632,415
Grand Totals	**5,297,897**	**4,745,850**	**5,497,003**	**5,641,632**	**5,646,562**	**5,646,562**

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COMMUNITY CORRECTIONS COUNTY JAIL SURCHARGE DISBURSEMENTS

Special Revenue Fund	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
				Z087 Account (No FY10 Distributions to Date)		
ANDROSCOGGIN CTY OF	0	0	0	0		
AROOSTOOK CTY OF	0	0	0	0		
CUMBERLAND CTY	56,518	46,103	69,959	61,587	81,353	
FRANKLIN CTY OF	0	0	0	0		
HANCOCK CTY OF	30,600	24,961	37,877	33,344	44,046	**TOTAL FY10 FUNDS AVAILABLE FOR DISTRIBUTION $369,432**
KENNEBEC CTY OF	0	0	0	0		
KNOX CTY OF	0	0	0	0		
LINCOLN CTY OF	29,597	24,143	36,635	32,251	42,601	
OXFORD CTY OF	0	0	0	0		
PENOBSCOT CTY OF	0	0	0	0		
PISCATAQUIS CTY OF	0	0	0	0		
SAGADAHOC CTY OF	0	0	0	0		
SOMERSET CTY OF	27,423	22,370	33,945	29,882	39,473	
WALDO CTY OF	0	0	0	0		
WASHINGTON CTY OF	0	0	0	0		
YORK CTY OF	96,315	78,566	119,220	104,952	138,637	
Grand Totals	**240,452**	**196,142**	**297,636**	**262,016**	**346,111**	

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FY10 State of Maine Boarding Analysis

MDOC BOARDING

Receiving Co:	Somerset	Cumberland	Two Bridges	York Lease****	York, Board****
Jul-09		670	1,037	1,250	695
Aug-09	480	673	1,498	1,309	521
Sep-09	1,008	736	1,332	1,300	779
Oct-09	869	831	1,193	1,257	849
Nov-09	768	763	853	1,066	764
Dec-09	577	820	709	941	755
Jan-10	476	800	604	871	766
Feb-10	598	739	557	813	589
Mar-10	668	766	799		
Apr-10	621	774	1000		
May-10	542		833		

	Somerset	Cumberland	TBRJ	York Lease	York Board
Marginal Cost	22.00+ meds	27.58+ meds	22.96 + actual+ meds	18.75+actuals+meds	18.75+actuals+meds
Jul-09		$ 19,697.80	$ 30,407.95	$ 31,008.08	$ 16,449.21
Aug-09	$ 12,397.53	$ 19,757.10	$ 45,108.49	$ 30,584.17	$ 12,172.93
Sep-09	$ 25,113.70	$ 22,129.65	$ 39,385.47	$ 31,124.57	$ 18,545.44
Oct-09	$ 21,314.09	$ 25,561.96	$ 34,966.70	$ 30,765.52	$ 20,078.31
Nov-09	$ 19,865.46	$ 23,402.21	$ 25,420.28	$ 26,064.91	$ 18,016.49
Dec-09	$ 14,771.83	$ 25,870.66	$ 20,629.68	$ 23,294.92	$ 17,936.95
Jan-10	$ 13,045.66	$ 23,975.16	$ 17,930.78	$ 21,444.57	$ 18,455.48
Feb-10	$ 13,156.00	$ 20,990.12	$ 16,556.37	$ 19,939.41	$ 13,887.14
Mar-10	$ 14,696.00	$ 24,827.37	$ 23,323.61		
Apr-10	$ 13,662.00	$ 23,113.15	$ 30,500.07		
May-10	$ 11,924.00		$ 23,673.86		
Payments to Date	**159,946.27**	**229,325.18**	**307,903.26**	**214,226.15**	**135,541.95**
Total Boarding Paid					**$ 1,046,943**

******All York Co billing returned to be corrected**

verified & paid

FY10 State of Maine Boarding Analysis

County to County Boarding

Receiving Co: *Sending Co:*	Somer Franklin	Somer Waldo	Somer Wash	Somer Aroos	Somer Penob	Somer Han	Cumb Andro	Cumb Oxford	Cumb Wash	Andro Oxford	TBRJ Kenn	TBRJ Waldo
	# of Bed Days											
Jun-09												
Jul-09	703						457	22		830	34	835
Aug-09	675						429	156		824	35	844
Sep-09	573	27		9	18		346	148		936	33	783
Oct-09	643	28	31	440	291		241	207		852	6	904
Nov-09	600	30	41	315	392		418	243	195	783	2	1035
Dec-10	743	31	25	182	288		450	276		682	1	988
Jan-10	693	31	132	691	594		461	283		528	0	1039
Feb-10	690	28	46	624	446		411	294		515	0	1037
Mar-10	837	31	59	824	335	13	447	360		672	4	1121
Apr-10	854	30	40	453	302	30	430	372		545	0	1251
May-10	735	31	85	85	199	31						
Jun-10												

Receiving Co: *Sending Co:*	Somerset Franklin Co	Somerset Waldo Co	Somerset Co Washington C	Somerset Aroostook Co	Somerset Penobscot Co	Somerset Co Hancock Co	Cumberland Androscoggin	umberland C Oxford Co	umberland C Washington C	Androscoggi Oxford Co	TBRJ Kennebec Co	TBRJ Waldo
Marginal Cost	$ 19.22	$ 19.22	$ 19.22	$ 19.22	$ 19.22	$ 19.22	$ 27.72	$ 27.72		$ 13.97	$ 22.96	$ 22.96
per Diem												
Restated M/C	$ 19.22	$ 19.22	$ 19.22	$ 19.22	$ 19.22	$ 19.22	$ 27.72	$ 27.72	$ 27.72	$ 13.97	$ 22.96	$ 22.96
Monthly Billing												
Jun-09							$ -					
Jul-09	$ 13,511.66	$ -	$ -	$ -	$ -		$ 12,668.04	$ 609.84		$ 11,595.10	$ 780.64	$ 19,171.60
Aug-09	$ 12,973.50	$ -	$ -	$ -	$ -		$ 11,891.88	$ 4,324.32		$ 11,511.28	$ 803.60	$ 19,378.24
Sep-09	$ 11,013.06	$ 518.94	$ -	$ 172.98	$ 345.96		$ 9,591.12	$ 4,102.56		$ 13,075.92	$ 757.68	$ 17,977.68
Oct-09	$ 12,358.46	$ 538.16	$ 595.82	$ 8,456.80	$ 5,593.02		$ 6,680.52	$ 5,738.04		$ 11,902.44	$ 137.76	$ 20,755.84
Nov-09	$ 11,532.00	$ 576.60	$ 788.02	$ 6,054.30	$ 7,534.24		11,586.96	6,735.96	5,405.40	10,938.51	$ 57.38	$ 27,255.50
Dec-09	$ 14,280.46	$ 595.82	$ 480.50	$ 3,498.04	$ 5,535.36		12,474.00	7,650.72	0.00	9,527.54	$ 28.90	$ 28,553.20
Jan-10	13,319.46	595.82	2,537.04	$ 13,281.02	$ 11,416.68		12,778.92	7,844.76	0.00	7,376.16	0.00	30,058.27
Feb-10	13,261.80	538.16	884.12	$ 11,993.28	$ 8,572.12		11,392.92	8,149.68	0.00	7,194.55	0.00	29,844.86
Mar-10	16,087.14	595.82	1,133.98	$ 15,837.28	$ 6,438.70	$ 249.86	12,390.84	9,979.20	0.00	9,387.84	114.64	32,127.86
Apr-10	16,413.88	576.60	768.80	$ 8,706.66	$ 5,804.44	$ 576.60	11,919.60	10,311.84	0.00	7,613.65	0.00	35,628.48
May-10	14,126.70	595.82	1,633.70	$ 1,633.70	$ 3,824.78	$ 595.82	0.00	0.00	0.00	0.00		
Jun-10	0.00	0.00	0.00	$ -	$ -	$ -	0.00	0.00	0.00	0.00		
				$ -								
Payments to Date	**148,878.12**	**5,131.74**	**8,821.98**	**69,634.06**	**55,065.30**	**1,422.28**	**113,374.80**	**65,446.92**	**5,405.40**	**100,122.99**	**2,680.60**	**260,751.53**

TOTAL BOARDING **936,331.24**

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FY10 State of Maine Boarding Analysis

County to County Boarding

TBRJ Knox	TBRJ Penob	TBRJ Somer	TBRJ York Co	TBRJ Oxford	TBRJ Cumb	TBRJ Hancock	TBRJ Andro	TBRJ nthly food total	TBRJ	York Aroos	York Waldo
58			1	1	27	te belongs to	Sagadahoc	898.00		407	31
32	3	1	2	4	12	1		934.00		716	31
135	1	5	1					958.00		619	2
49					3			962.00		69	
			1	1	4			1043.00			
30			12		6			1037.00			
4	0	0	19	0	24	0	0	1086.00			
264	0	0	33	0	3	0	0	1337.00			
321	3	0	53	0	0	0	0				
114	0	0	36	0	0	0	0				

TBRJ Knox Co	Two Bridges enobscot C	Two Bridges Somerset Co	TBRJ York Co	TBRJ Oxford Co	TBRJ umberland C	Two Bridges Hancock Co	TBRJ droscoggin	TBRJ tual Food Co	Two Bridges Monthly total	York Aroostook	York Waldo
$ 22.96	$ 22.96	$ 22.96	$ 22.96	$ 22.96	$ 22.96	$ 22.96	$ 22.86			18.75	18.75
										1.50*3	1.50*3
$ 22.96	$ 22.96	$ 22.96	$ 22.96	$ 22.96	$ 22.96	$ 22.96	$ 22.86				

*actual food costs added to each county starting in Nov

										actual food	actual food
$ 1,442.46	$ -	$ -	$ 22.96	$ 22.96	$ 619.92	$ -		$ 5,558.10	$ 27,618.64	$ 9,462.75	$ 720.75
$ 734.72	$ 68.88	$ 22.96	$ 45.92	$ 91.84	$ 275.52	$ -	$ -	$ 5,127.66	$ 26,549.34	$ 16,647.00	$ 720.75
$ 3,099.60	$ 22.96	$ 114.80	$ 22.96	$ -	$ -	$ -	$ -	$ 5,144.46	$ 27,140.14	$ 14,391.75	$ 46.50
$ 1,125.04	$ -	$ -	$ -	$ -	$ 68.88	$ -	$ -	$ 5,050.50	$ 27,138.02	$ 1,604.25	
$ -	$ -	$ -	$ 28.69	$ 28.69	$ 114.76	$ -	$ -		$ 27,485.02		
$ 867.00	$ -	$ -	$ 346.80	$ -	$ 173.40	$ -	$ -		$ 29,969.30		
115.72	0.00	0.00	549.67	0.00	694.32				$ 31,417.98		
7,597.92	0.00	0.00	949.74	0.00	86.34				$ 38,478.86		
9,199.86	85.98		1,518.98						$ 43,047.32		
3,935.52			1,025.28						$ 40,589.28		
									$ -		
									$ -		
									$ -		
28,117.84	**177.82**	**137.76**	**4,511.00**	**143.49**	**2,033.14**	**0.00**	**0.00**	**20,880.72**	**319,433.90**	**42,105.75**	**1,488.00**

FY10 MDOC REPORT OF ACTUALS SUMMARY REPORT

	Adult Community	Correctional Medical	Prisoner Boarding	Maine State Prison	Maine Correctional Center	Central Maine Pre Release	Downeast Correctional Fac	Charleston Correctional Fac	TOTAL
Reported Expenditures - FY10									
Actual Expenditures	7,841,489	16,318,950	630,971	36,776,780	21,686,692	1,704,405	5,570,064	3,659,926	**94,189,277**
Budgeted Expenditures	8,572,005	16,637,195	1,028,380	39,452,653	23,492,732	1,915,294	6,080,515	4,002,306	**101,181,080**
Difference	730,516	318,245	397,409	2,675,873	1,806,040	210,889	510,451	342,379	**6,991,802**
% Difference	8.5%	1.9%	38.6%	6.8%	7.7%	11.0%	8.4%	8.6%	**6.9%**
Data Received Matrix									
July	X	X	X	X	X	X	X	X	X
August	X	X	X	X	X	X	X	X	X
September	X	X	X	X	X	X	X	X	X
October	X	X	X	X	X	X	X	X	X
November	X	X	X	X	X	X	X	X	X
December	X	X	X	X	X	X	X	X	X
January	X	X	X	X	X	X	X	X	X
February	X	X	X	X	X	X	X	X	X
March	X	X	X	X	X	X	X	X	X
Apirl	X	X	X	X	X	X	X	X	X
May	X	X	X	X	X	X	X	X	X