

County Budget Info for FRANKLIN

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Object Code	Item Description	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Actuals	FY2013 Budget	FY2014 Budget	2014 Notes	FY2014 Change Over 2013	2015 Budget	2015 Notes	FY2015 Change Over FY2014
Revenue												
Jail Revenue												
0500	Jail Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00		
0501	Adult Programming Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00		
0502	Board of Prisoners-Federal, (17-A MRSA Section 1341)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00		
0503	Work or Educational Release	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00		
0504	Community Corrections 80%	\$135,517.49	\$135,517.49	\$108,564.00	\$135,517.00	\$135,517.00	\$135,517.00			\$135,517.00		
0505	Community Corrections 20%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00		
0506	Federal Entitlements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00		
0507	Court Surcharge & Fines (Judiciary)	\$2,655.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00		
0508	Home Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00		
0509	Inmate Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00		
0510	Miscellaneous Revenue	\$1,812.40	\$6,718.13	\$2,359.69	\$4,109.93	\$4,000.00	\$4,000.00			\$4,000.00		
0511	Other Jail Revenue/Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00		
0512	Other Revenue- Prisoners Accounts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00		
0513	Recovery Prisoner Medical Expense (30 MRSA Section 1712)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00		
0514	Other Tax Revenue	(\$577,216.00)	(\$599,877.02)	(\$309,436.96)	\$0.00	(\$630,576.00)	(\$184,248.00)			(\$184,248.00)		
0515	TAX CAP	\$1,621,201.00	\$1,621,201.50	\$0.00	\$0.00	\$1,621,201.00	\$1,621,201.00			\$1,621,201.00		
0516	BOC Investment Fund Budgetary Funding	\$288,608.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00		
0517	Boarding of MDOC Prisoners	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00		
0518	Boarding of County Inmate	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00		

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3604	Night Differential	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3605	One Time Bonus	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3606	Overtime	\$29,698.59	\$19,144.86	\$30,479.66	\$29,334.45	\$30,000.00	\$40,000.00	\$40,000.00
3607	Shift Differential	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3608	Sick Time Buy-Back	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3609	Stipend	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3610	Training Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3611	Comp Time Buy Back	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Category SubTotal:		\$29,698.59	\$19,144.86	\$30,479.66	\$29,334.45	\$30,000.00	\$40,000.00	\$40,000.00

Fringe Ben Jail Emp Only

3900	Fringes, Benefits, Jail Employees Only	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3901	Deferred Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3902	Employee Medical	\$104,294.38	\$120,349.35	\$104,396.69	\$120,564.95	\$148,950.00	\$200,640.00	\$200,640.00
3903	Employee Medicare - 1.45%	\$8,271.28	\$12,999.31	\$5,015.75	\$9,119.13	\$9,311.00	\$9,311.00	\$9,311.00
3904	FICA - 6.20%	\$36,286.33	\$36,518.68	\$39,237.42	\$30,269.63	\$41,306.00	\$41,069.00	\$41,069.00
3905	Flex Benefits	\$17,756.33	\$40,305.70	\$31,765.40	\$28,516.28	\$43,626.00	\$54,300.00	\$54,300.00
3906	Life Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3907	Miscellaneous Allowance or Benefit	\$32,794.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3908	Pension/Retirement	\$9,031.43	\$12,244.75	\$13,369.56	\$13,599.17	\$16,636.00	\$32,466.00	\$32,466.00
3909	Resignation Termination Benefits	\$0.00	\$0.00	\$0.00	\$7,052.71	\$2,881.00	\$2,881.00	\$2,881.00
3910	Unemployment Compensation	\$43,496.31	\$2,499.54	\$2,561.05	\$2,656.13	\$3,000.00	\$0.00	\$0.00
3911	Workers Compensation	\$16,939.76	\$23,017.69	\$18,108.06	\$13,370.40	\$18,000.00	\$25,421.00	\$25,421.00
3912	Employee Dental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Category SubTotal:		\$268,870.55	\$247,935.02	\$214,453.93	\$225,148.40	\$283,710.00	\$366,088.00	\$366,088.00

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7319	Safety Equipment/Control Panel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7320	Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7321	Furniture	\$0.00	\$0.00	\$59.81	\$0.00	\$0.00	\$1,500.00	\$1,500.00
7322	Lease Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7323	Buildings and Building Improvements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7324	Capital Improvement Reserve Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00
Category SubTotal:		\$10,952.93	\$55,714.53	\$3,043.75	\$3,000.00	\$8,000.00	\$41,500.00	\$41,500.00
Jail Surchrge								
8000	Jail Surcharge/Inmate Benefits Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8001	Community Corrections 20% Dedicated Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8002	Operating Reserve Deposit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8003	Surcharge Expense Account	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8004	SBOC SOC Exp Reduction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Category SubTotal:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditures Total		\$1,362,623.66	\$1,140,058.05	\$982,779.50	\$923,494.55	\$1,130,142.00	\$1,576,470.00	\$1,576,470.00