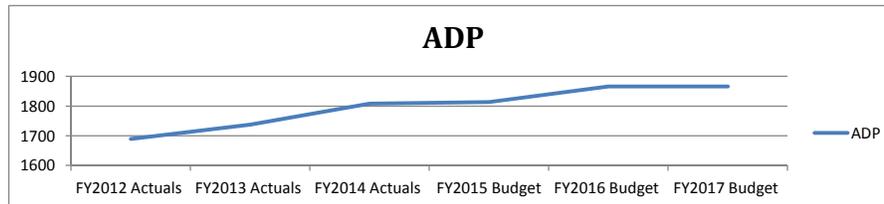
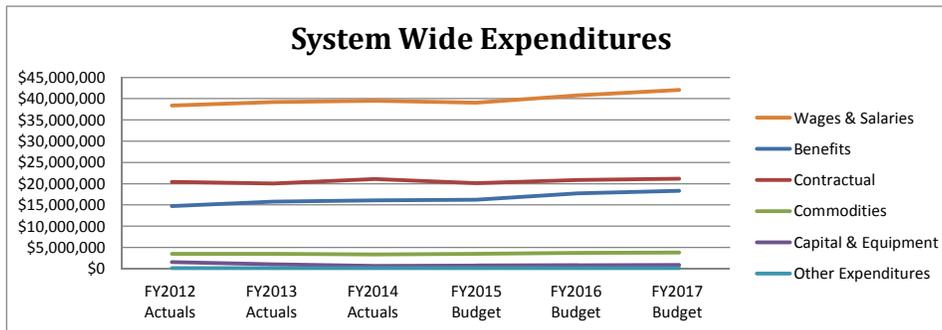




**State of Maine
Board of Corrections**
FY2016 - FY2017
Biennial Budget Presentation

System Budget

	FY2012 Actuals	FY2013 Actuals	FY2014 Actuals	FY2015 Budget	FY2016 Budget	FY2017 Budget
Revenues						
Tax CAP	\$61,771,743	\$61,952,362	\$61,671,929	\$61,671,921	\$61,671,938	\$61,671,938
CCA	\$5,692,882	\$5,646,561	\$5,646,562	\$5,646,562	\$5,646,562	\$5,646,562
Federal Boarding	\$3,854,210	\$4,342,976	\$4,326,002	\$4,483,920	\$4,482,920	\$4,493,508
MDOC Boarding Revenue	\$440,081	\$201,930	\$149,075	\$105,339	\$105,339	\$105,339
Operations Support Fund	\$8,958,323	\$8,846,622	\$9,339,552	\$8,685,258	\$13,011,065	\$15,180,482
Other County Generated	\$29,891	\$52,489	-\$605,910	-\$847,793	-\$890,175	-\$818,533
Revenues Total	\$80,747,129	\$81,042,940	\$80,527,210	\$79,745,207	\$84,027,649	\$86,279,296
Expenditures						
Wages & Salaries	\$38,382,948	\$39,210,387	\$39,483,036	\$39,045,026	\$40,774,459	\$42,015,185
Benefits	\$14,700,397	\$15,749,877	\$16,050,736	\$16,250,812	\$17,731,627	\$18,353,101
Contractual	\$20,429,771	\$20,010,059	\$21,050,097	\$20,126,266	\$20,857,183	\$21,152,349
Commodities	\$3,518,526	\$3,468,913	\$3,361,661	\$3,460,244	\$3,731,066	\$3,786,322
Capital & Equipment	\$1,573,250	\$994,781	\$674,843	\$734,117	\$804,572	\$843,597
Other Expenditures	\$128,742	\$128,776	\$128,761	\$128,742	\$128,742	\$128,742
Expenditures Total	\$78,733,634	\$79,562,792	\$80,749,133	\$79,745,207	\$84,027,649	\$86,279,296
ADP	1689.3	1737.8	1808.4	1814	1866	1866
Annual Per Capita Cost	\$ 46,607	\$ 45,306	\$ 43,538	\$ 43,403	\$ 46,238	\$ 46,238



SBOC Growth Summary

System LD 1 Growth:	2.49%
FY14 Actuals:	\$80,749,133
FY15 Budget:	\$79,745,207

FY2016

FY16 Target Budget:	\$81,730,863
FY16 Budgeted Expenditures:	\$84,027,649
FY14 Actuals to FY16 Budget	4.06%

FY2017

FY17 Target Budget:	\$83,765,961
FY17 Budgeted Expenditures:	\$86,279,296
Budget Growth FY16 to FY17:	2.68%



State of Maine
Board of Corrections
 FY2016 - FY2017
 Biennial Budget Presentation

Operations Support Fund Impact

	FY15	FY16	FY17
<i>Expenditures</i>			
<i>General Fund</i>			
County Distributions	6,536,310	10,836,527	13,079,665
CCA	5,646,562	5,646,562	5,646,562
Board Per Diem	19,232	10,000	10,000
CARA Program		123,265	126,347
Total General Fund Expenditures:	12,202,104	16,616,354	18,862,573
<i>Other Special Revenue</i>			
County Distributions	2,148,948	2,174,538	2,100,818
SBOC Personal Services	210,072	217,219	219,494
Board Reserve	207,824		
SBOC Operations		15,000	15,374
Total Other Special Revenue Fund Expenditures:	2,566,844	2,406,757	2,335,685
Total Expenditures:	14,768,948	19,023,111	21,198,258
<i>Funding</i>			
<i>General Fund</i>			
Operations Support Fund Funding	12,202,104	16,616,354	18,862,573
Total General Fund:	12,202,104	16,616,354	18,862,573
<i>Other Special Revenue</i>			
Fines/Surcharges	759,067	759,067	759,067
MMC	1,807,777	1,647,690	1,576,618
Total Other Special Revenue:	2,566,844	2,406,757	2,335,685
Total Funding:	14,768,948	19,023,111	21,198,258
		FY16	FY17
Total General Fund Request:		4,414,250	6,660,469



State of Maine
Board of Corrections
 FY2016 - FY2017
 Biennial Budget Presentation

Consolidated County Budget Summary

County	LD 1 Growth	FY2016 Budget	FY15 to FY16	FY2017 Budget	FY16 to FY17	Within LD1 ?
ANDROSCOGGIN	3.26%	\$6,051,537	7.99%	\$6,248,137	3.25%	No
AROOSTOOK	2.56%	\$3,980,707	25.75%	\$4,061,716	2.04%	No
CUMBERLAND	2.60%	\$18,485,006	2.60%	\$18,964,834	2.60%	Yes
FRANKLIN	2.25%	\$1,130,142	9.71%	\$1,142,667	1.11%	Yes
HANCOCK	1.96%	\$2,396,519	2.63%	\$2,422,811	1.10%	No
KENNEBEC	2.93%	\$6,744,833	2.81%	\$7,010,858	3.94%	Yes
KNOX	1.99%	\$3,797,780	3.63%	\$3,880,915	2.19%	No
LINCOLN	1.43%	\$451,350	1.38%	\$455,564	0.93%	Yes
OXFORD	3.00%	\$1,346,284	3.00%	\$1,386,673	3.00%	Yes
PENOBSCOT	3.58%	\$8,120,568	7.43%	\$8,453,402	4.10%	No
PISCATAQUIS	1.47%	\$1,432,733	1.47%	\$1,453,794	1.47%	Yes
SAGadahoc	1.40%	\$431,946	1.39%	\$436,721	1.11%	Yes
SOMERSET	2.04%	\$7,048,139	4.10%	\$7,250,029	2.86%	No
TWO BRIDGES	1.42%	\$7,060,035	2.72%	\$7,194,814	1.91%	No
WALDO	1.02%	\$2,172,024	0.97%	\$2,190,682	0.86%	Yes
WASHINGTON	2.94%	\$2,541,467	7.50%	\$2,616,186	2.94%	No
YORK	2.50%	\$10,836,579	7.72%	\$11,109,493	2.52%	No
TOTAL:	2.49%	84,027,649	5.37%	86,279,296	2.68%	

All budgets recommended for approval by the Finance Committee



State of Maine
Board of Corrections
 FY2016 - FY2017
 Biennial Budget Presentation

Androscoggin County

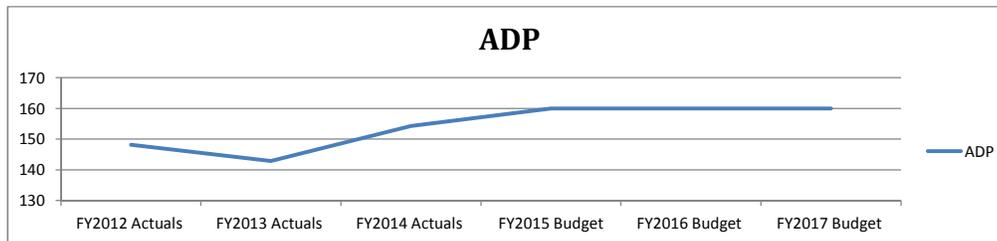
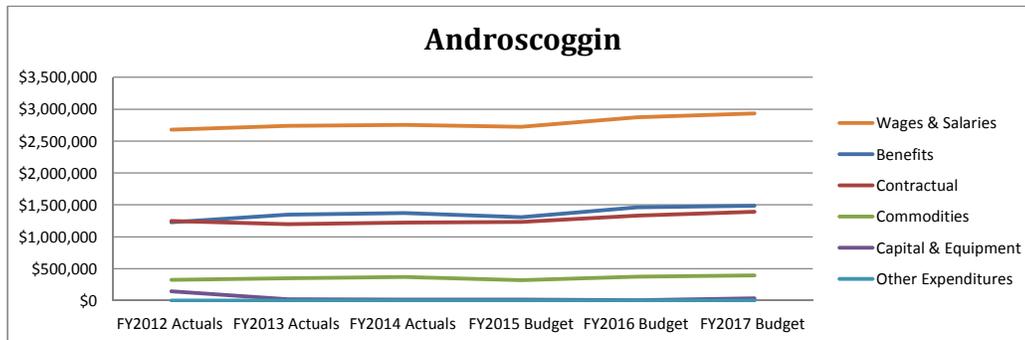
LD 1 Growth:	3.26%	FY14 Actuals to FY16 Budget	5.46%
FY15 Budget:	\$5,603,576	Budget Growth FY15 to FY16	7.99%
FY16 Target Budget:	\$5,786,253	Budget Growth FY16 to FY17	3.25%
FY17 Target Budget:	\$5,974,884	FY16 Budgeted Expenditures	\$6,051,537
		FY17 Budgeted Expenditures	\$6,248,137

Justification:
FY15 Budget was lower than previous year actuals. FY16 budget reflects growths from previous actuals. FY17 within LD1

	FY2012 Actuals	FY2013 Actuals	FY2014 Actuals	FY2015 Budget	FY2016 Budget	FY2017 Budget
Revenues						
Tax CAP	\$4,287,340	\$4,287,340	\$4,287,340	\$4,287,340	\$4,287,340	\$4,287,340
CCA	\$479,957	\$479,957	\$479,958	\$479,957	\$479,957	\$479,957
Federal Boarding	\$0	\$0	\$0	\$0	\$0	\$0
MDOC Boarding Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Operations Support Fund	\$687,017	\$738,630	\$811,926	\$737,016	\$1,176,240	\$1,372,840
Other County Generated	\$221,272	\$147,863	\$181,998	\$99,263	\$108,000	\$108,000
Revenues Total	\$5,675,586	\$5,653,790	\$5,761,222	\$5,603,576	\$6,051,537	\$6,248,137
Expenditures						
Wages & Salaries	\$2,678,353	\$2,739,634	\$2,754,112	\$2,725,970	\$2,873,142	\$2,934,142
Benefits	\$1,228,769	\$1,345,611	\$1,373,010	\$1,306,837	\$1,463,000	\$1,489,000
Contractual	\$1,248,600	\$1,199,239	\$1,223,442	\$1,233,494	\$1,333,295	\$1,393,495
Commodities	\$327,762	\$349,235	\$373,133	\$320,875	\$375,700	\$397,000
Capital & Equipment	\$147,590	\$21,013	\$14,745	\$16,400	\$6,400	\$34,500
Other Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures Total	\$5,631,074	\$5,654,731	\$5,738,442	\$5,603,576	\$6,051,537	\$6,248,137

ADP	148.1	142.9	154.3	160	160	160
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Per Capita Cost	\$ 38,022.10	\$ 39,405.69	\$ 36,494.32	\$ 35,194.21	\$ 39,050.86	\$ 39,050.86
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State of Maine
Board of Corrections
 FY2016 - FY2017
 Biennial Budget Presentation

Aroostook County

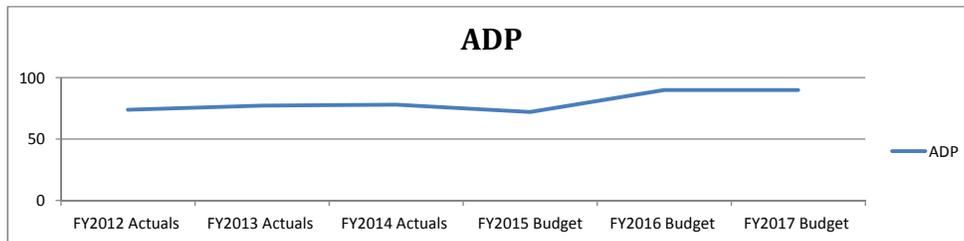
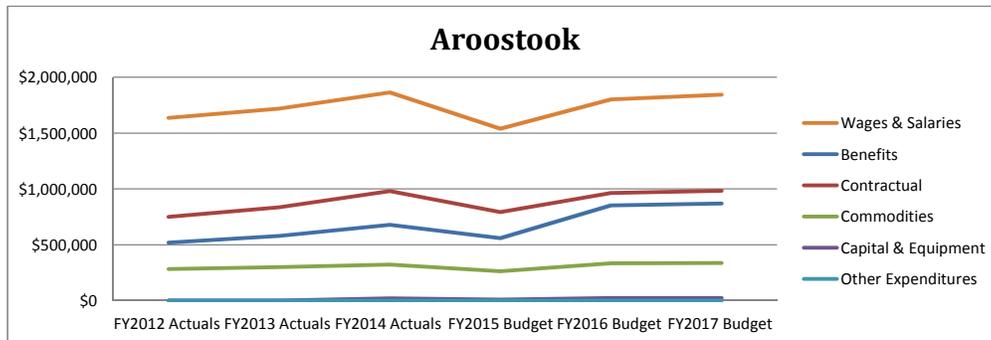
LD 1 Growth:	2.56%	FY14 Actuals to FY16 Budget	2.86%
FY15 Budget:	\$3,165,599	Budget Growth FY15 to FY16	25.75%
		Budget Growth FY16 to FY17	2.04%
FY16 Target Budget:	\$3,246,638	FY16 Budgeted Expenditures	\$3,980,707
FY17 Target Budget:	\$3,329,752	FY17 Budgeted Expenditures	\$4,061,716

Justification:
FY15 Budget is lower than previous year actuals. FY2016 reflects growth from previous year actuals. FY17 within LD1 growth.

	FY2012 Actuals	FY2013 Actuals	FY2014 Actuals	FY2015 Budget	FY2016 Budget	FY2017 Budget
Revenues						
Tax CAP	\$2,316,666	\$2,316,666	\$2,316,667	\$2,316,666	\$2,316,666	\$2,316,666
CCA	\$372,673	\$372,673	\$372,673	\$372,673	\$372,673	\$372,673
Federal Boarding	\$0	\$0	\$0	\$0	\$0	\$0
MDOC Boarding Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Operations Support Fund	\$465,760	\$754,760	\$1,091,362	\$465,760	\$1,268,234	\$1,349,377
Other County Generated	\$15,958	\$11,969	\$23,681	\$10,500	\$23,134	\$23,000
Revenues Total	\$3,171,057	\$3,456,068	\$3,804,382	\$3,165,599	\$3,980,707	\$4,061,716
Expenditures						
Wages & Salaries	\$1,635,689	\$1,717,968	\$1,865,021	\$1,539,864	\$1,802,130	\$1,843,824
Benefits	\$518,686	\$580,684	\$678,019	\$559,812	\$853,748	\$870,703
Contractual	\$750,598	\$836,010	\$980,766	\$791,966	\$964,901	\$985,062
Commodities	\$282,881	\$300,791	\$324,300	\$263,084	\$334,928	\$337,127
Capital & Equipment	\$0	\$0	\$21,740	\$10,873	\$25,000	\$25,000
Other Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures Total	\$3,187,853	\$3,435,453	\$3,869,845	\$3,165,599	\$3,980,707	\$4,061,716

ADP	73.9	77.2	78.1	72	90	90
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Per Capita Cost	\$ 43,137.39	\$ 41,293.44	\$ 40,817.58	\$ 44,275.74	\$ 45,130.17	\$ 45,130.17
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State of Maine
Board of Corrections
 FY2016 - FY2017
 Biennial Budget Presentation

Cumberland County

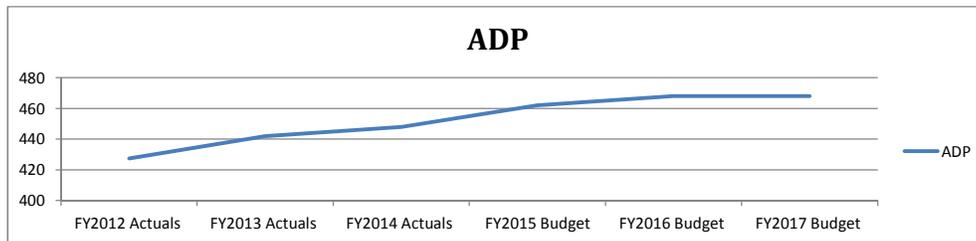
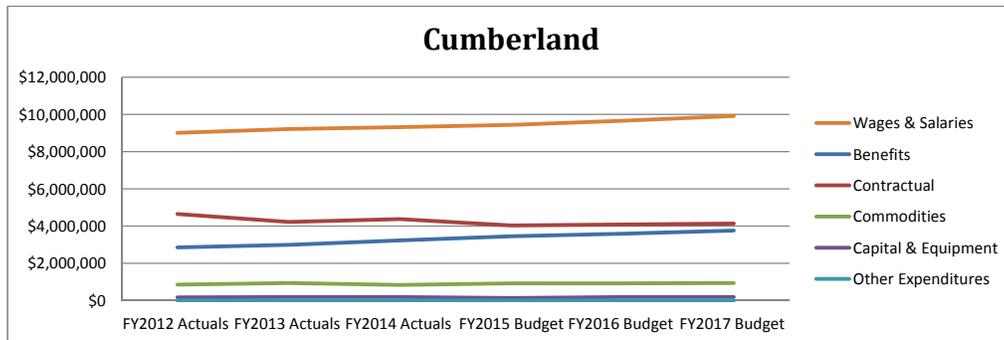
LD 1 Growth:	2.60%	FY14 Actuals to FY16 Budget	2.80%
FY15 Budget:	\$18,017,000	Budget Growth FY15 to FY16	2.60%
		Budget Growth FY16 to FY17	2.60%
FY16 Target Budget:	\$18,485,442	FY16 Budgeted Expenditures	\$18,485,006
FY17 Target Budget:	\$18,966,063	FY17 Budgeted Expenditures	\$18,964,834

Justification:
Within LD 1 Growth

	FY2012 Actuals	FY2013 Actuals	FY2014 Actuals	FY2015 Budget	FY2016 Budget	FY2017 Budget
Revenues						
Tax CAP	\$11,575,608	\$11,575,608	\$11,575,608	\$11,575,602	\$11,575,602	\$11,575,602
CCA	\$993,794	\$993,794	\$993,794	\$993,794	\$993,794	\$993,794
Federal Boarding	\$2,792,479	\$3,291,451	\$3,162,238	\$2,950,000	\$2,950,000	\$2,950,000
MDOC Boarding Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Operations Support Fund	\$2,060,227	\$1,763,806	\$1,969,396	\$1,969,396	\$2,654,402	\$3,134,230
Other County Generated	\$312,149	\$199,099	\$282,398	\$528,208	\$311,208	\$311,208
Revenues Total	\$17,734,257	\$17,823,758	\$17,983,434	\$18,017,000	\$18,485,006	\$18,964,834
Expenditures						
Wages & Salaries	\$9,018,410	\$9,217,555	\$9,316,362	\$9,439,969	\$9,668,292	\$9,917,874
Benefits	\$2,867,889	\$3,002,854	\$3,244,847	\$3,467,179	\$3,599,727	\$3,762,173
Contractual	\$4,647,754	\$4,224,924	\$4,378,737	\$4,039,028	\$4,097,787	\$4,148,087
Commodities	\$856,604	\$941,910	\$842,392	\$930,974	\$923,300	\$938,300
Capital & Equipment	\$184,409	\$197,440	\$199,733	\$139,850	\$195,900	\$198,400
Other Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures Total	\$17,575,066	\$17,584,683	\$17,982,071	\$18,017,000	\$18,485,006	\$18,964,834

ADP	427.3	441.8	447.8	462	468	468
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Per Capita Cost	\$ 41,130.51	\$ 39,780.59	\$ 39,247.58	\$ 38,041.27	\$ 40,523.15	\$ 40,523.15
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State of Maine
Board of Corrections
 FY2016 - FY2017
 Biennial Budget Presentation

Franklin County

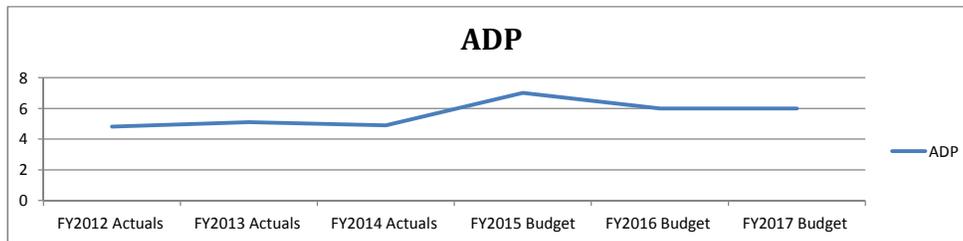
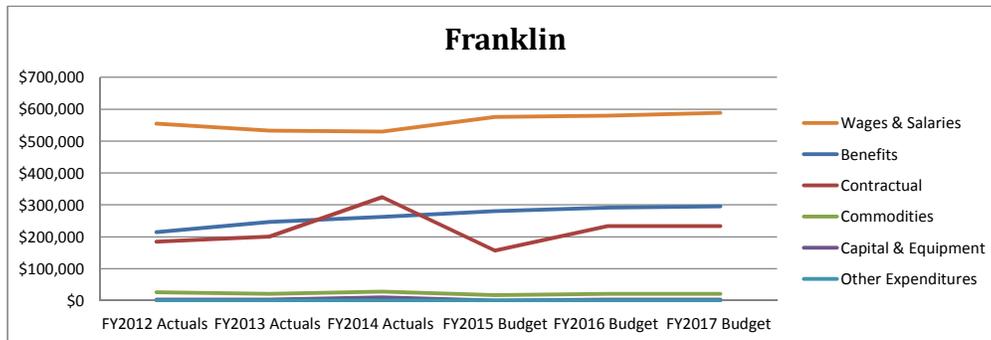
LD 1 Growth:	2.25%	FY14 Actuals to FY16 Budget	-2.11%
FY15 Budget:	\$1,030,142	Budget Growth FY15 to FY16	9.71%
		Budget Growth FY16 to FY17	1.11%
FY16 Target Budget:	\$1,053,320	FY16 Budgeted Expenditures	\$1,130,142
FY17 Target Budget:	\$1,077,020	FY17 Budgeted Expenditures	\$1,142,667

Justification:
Within LD 1 Growth when one-time additional \$100,000 FY15 MMC payment is excluded.
 FY16 MMC - \$630,576
 FY17 MMC - \$618,551

	FY2012 Actuals	FY2013 Actuals	FY2014 Actuals	FY2015 Budget	FY2016 Budget	FY2017 Budget
Revenues						
Tax CAP	\$1,621,201	\$1,621,201	\$1,621,201	\$1,621,201	\$1,621,201	\$1,621,201
CCA	\$108,564	\$135,517	\$135,517	\$135,517	\$135,517	\$135,517
Federal Boarding	\$0	\$0	\$0	\$0	\$0	\$0
MDOC Boarding Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Operations Support Fund	\$0	\$0	\$0	\$0	\$0	\$0
Other County Generated	-\$307,077	\$6,910	-\$533,086	-\$726,576	-\$626,576	-\$614,051
Revenues Total	\$1,422,688	\$1,763,628	\$1,223,632	\$1,030,142	\$1,130,142	\$1,142,667
Expenditures						
Wages & Salaries	\$554,286	\$533,184	\$529,325	\$575,264	\$579,798	\$588,987
Benefits	\$214,454	\$246,479	\$262,497	\$280,374	\$291,944	\$295,280
Contractual	\$184,363	\$200,648	\$324,169	\$156,454	\$233,600	\$233,600
Commodities	\$26,633	\$21,472	\$28,241	\$17,550	\$21,800	\$21,800
Capital & Equipment	\$3,044	\$3,703	\$10,284	\$500	\$3,000	\$3,000
Other Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures Total	\$982,780	\$1,005,486	\$1,154,517	\$1,030,142	\$1,130,142	\$1,142,667

ADP	4.8	5.1	4.9	7	6	6
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Per Capita Cost	\$ 204,745.73	\$ 192,701.86	\$ 200,567.24	\$ 140,397.07	\$ 190,444.50	\$ 190,444.50
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State of Maine
Board of Corrections
 FY2016 - FY2017
 Biennial Budget Presentation

Hancock County

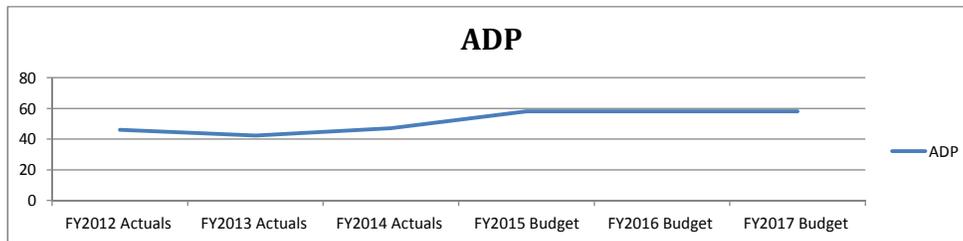
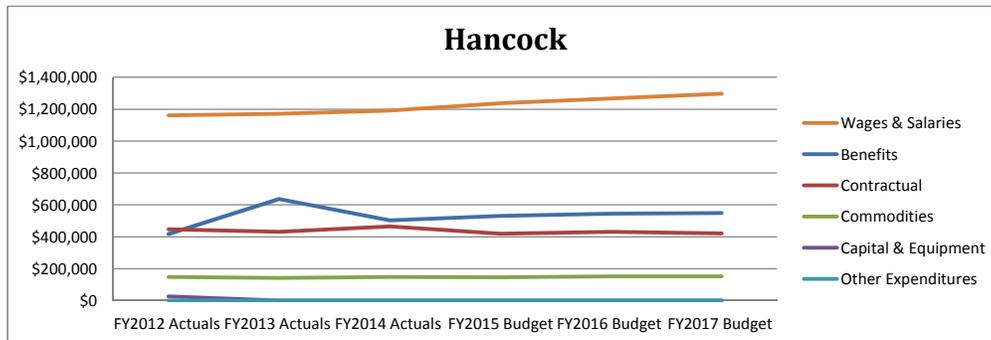
LD 1 Growth:	1.96%	FY14 Actuals to FY16 Budget	3.85%
FY15 Budget:	\$2,335,137	Budget Growth FY15 to FY16	2.63%
		Budget Growth FY16 to FY17	1.10%
FY16 Target Budget:	\$2,380,906	FY16 Budgeted Expenditures	\$2,396,519
FY17 Target Budget:	\$2,427,571	FY17 Budgeted Expenditures	\$2,422,811

Justification:
FY15 Budget is lower than previous actuals. FY16 came in as close to LD1 growth as possible. FY17 came within LD 1.

	FY2012 Actuals	FY2013 Actuals	FY2014 Actuals	FY2015 Budget	FY2016 Budget	FY2017 Budget
Revenues						
Tax CAP	\$1,670,136	\$1,670,136	\$1,670,136	\$1,670,136	\$1,670,136	\$1,670,136
CCA	\$186,337	\$186,336	\$186,336	\$186,337	\$186,337	\$186,337
Federal Boarding	\$4,250	\$78,848	\$159,199	\$150,000	\$150,000	\$160,588
MDOC Boarding Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Operations Support Fund	\$311,949	\$341,949	\$266,414	\$266,414	\$320,000	\$335,500
Other County Generated	\$25,058	\$97,904	\$94,338	\$62,250	\$70,046	\$70,250
Revenues Total	\$2,197,729	\$2,375,173	\$2,376,422	\$2,335,137	\$2,396,519	\$2,422,811
Expenditures						
Wages & Salaries	\$1,160,753	\$1,170,953	\$1,191,325	\$1,237,192	\$1,266,421	\$1,297,838
Benefits	\$417,007	\$636,354	\$502,867	\$531,845	\$545,154	\$549,522
Contractual	\$447,115	\$430,797	\$465,984	\$419,300	\$431,750	\$422,150
Commodities	\$147,911	\$143,213	\$147,440	\$146,800	\$153,194	\$153,301
Capital & Equipment	\$27,000	\$0	\$0	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures Total	\$2,199,785	\$2,381,317	\$2,307,616	\$2,335,137	\$2,396,519	\$2,422,811

ADP	46	42.2	47.1	58	58	58
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Per Capita Cost	\$ 47,821.42	\$ 52,127.62	\$ 46,704.57	\$ 37,927.33	\$ 41,772.60	\$ 41,772.60
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State of Maine
Board of Corrections
 FY2016 - FY2017
 Biennial Budget Presentation

Kennebec County

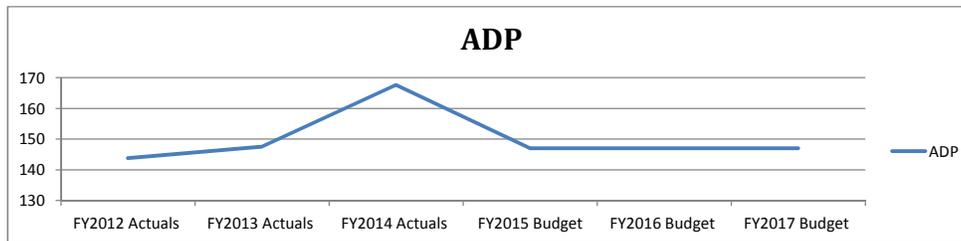
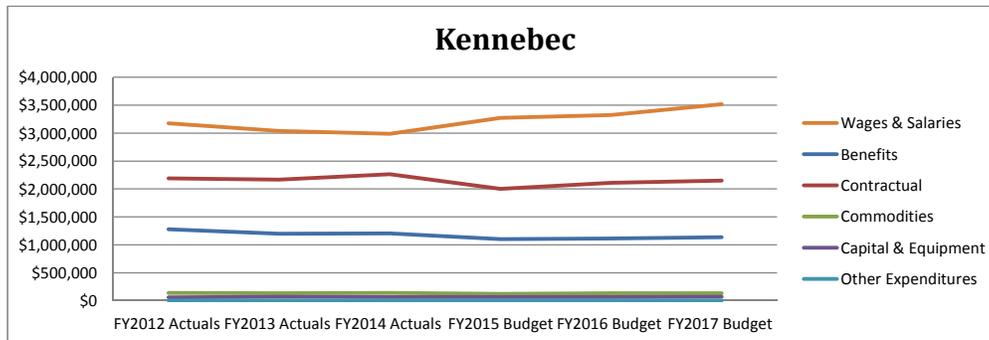
LD 1 Growth:	2.93%	FY14 Actuals to FY16 Budget	1.17%
FY15 Budget:	\$6,560,401	Budget Growth FY15 to FY16	2.81%
		Budget Growth FY16 to FY17	3.94%
FY16 Target Budget:	\$6,752,621	FY16 Budgeted Expenditures	\$6,744,833
FY17 Target Budget:	\$6,950,473	FY17 Budgeted Expenditures	\$7,010,858

Justification:
Does not include CARA program

	FY2012 Actuals	FY2013 Actuals	FY2014 Actuals	FY2015 Budget	FY2016 Budget	FY2017 Budget
Revenues						
Tax CAP	\$5,588,343	\$5,588,340	\$5,588,340	\$5,588,343	\$5,588,343	\$5,588,343
CCA	\$389,613	\$389,613	\$389,613	\$389,613	\$389,613	\$389,613
Federal Boarding	\$0	\$0	\$0	\$0	\$0	\$0
MDOC Boarding Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Operations Support Fund	\$652,133	\$629,100	\$572,445	\$572,445	\$756,877	\$1,022,902
Other County Generated	\$334,993	\$173,053	\$33,995	\$10,000	\$10,000	\$10,000
Revenues Total	\$6,965,082	\$6,780,106	\$6,584,393	\$6,560,401	\$6,744,833	\$7,010,858
Expenditures						
Wages & Salaries	\$3,172,745	\$3,039,065	\$2,990,342	\$3,274,622	\$3,324,054	\$3,518,255
Benefits	\$1,278,412	\$1,197,031	\$1,206,428	\$1,099,546	\$1,111,462	\$1,138,319
Contractual	\$2,190,929	\$2,169,136	\$2,264,835	\$2,000,515	\$2,108,599	\$2,152,439
Commodities	\$139,833	\$133,143	\$138,555	\$119,845	\$133,845	\$133,845
Capital & Equipment	\$59,457	\$71,357	\$66,600	\$65,873	\$66,873	\$68,000
Other Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures Total	\$6,841,376	\$6,609,732	\$6,666,760	\$6,560,401	\$6,744,833	\$7,010,858

ADP	143.8	147.5	167.6	147	147	147
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Per Capita Cost	\$ 47,575.63	\$ 46,382.21	\$ 40,819.67	\$ 46,539.97	\$ 47,692.91	\$ 47,692.91
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State of Maine
Board of Corrections
 FY2016 - FY2017
 Biennial Budget Presentation

Knox County

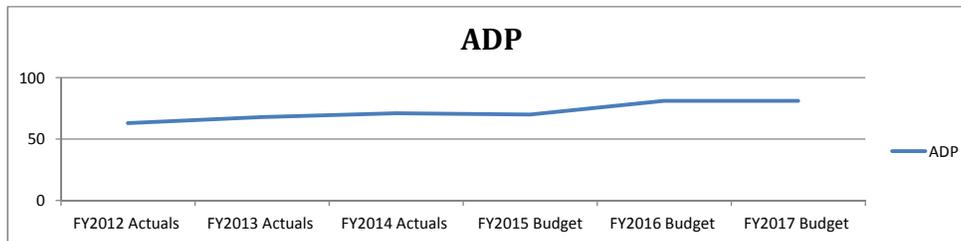
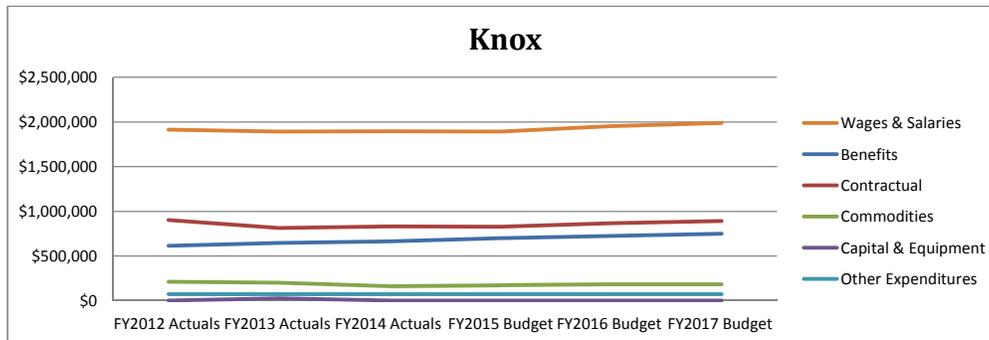
LD 1 Growth:	1.99%	FY14 Actuals to FY16 Budget	4.76%
FY15 Budget:	\$3,664,820	Budget Growth FY15 to FY16	3.63%
		Budget Growth FY16 to FY17	2.19%
FY16 Target Budget:	\$3,737,750	FY16 Budgeted Expenditures	\$3,797,780
FY17 Target Budget:	\$3,812,131	FY17 Budgeted Expenditures	\$3,880,915

Justification:
Salaries/Wages increases
Contractual increases

	FY2012 Actuals	FY2013 Actuals	FY2014 Actuals	FY2015 Budget	FY2016 Budget	FY2017 Budget
Revenues						
Tax CAP	\$3,188,700	\$3,188,700	\$3,188,700	\$3,188,700	\$3,188,700	\$3,188,700
CCA	\$434,655	\$361,380	\$361,380	\$361,380	\$361,380	\$361,380
Federal Boarding	\$0	\$0	\$0	\$0	\$0	\$0
MDOC Boarding Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Operations Support Fund	\$73,274	\$125,913	\$106,840	\$106,840	\$239,800	\$322,935
Other County Generated	\$22,714	\$19,538	\$22,536	\$7,900	\$7,900	\$7,900
Revenues Total	\$3,719,343	\$3,695,531	\$3,679,456	\$3,664,820	\$3,797,780	\$3,880,915
Expenditures						
Wages & Salaries	\$1,913,900	\$1,890,717	\$1,895,699	\$1,893,681	\$1,953,887	\$1,987,135
Benefits	\$612,884	\$644,586	\$664,617	\$699,514	\$724,201	\$747,621
Contractual	\$902,935	\$813,671	\$832,673	\$828,163	\$865,730	\$892,197
Commodities	\$210,703	\$199,578	\$159,919	\$171,186	\$181,686	\$181,686
Capital & Equipment	\$1,856	\$26,852	\$0	\$0	\$0	\$0
Other Expenditures	\$72,276	\$72,310	\$72,295	\$72,276	\$72,276	\$72,276
Expenditures Total	\$3,714,554	\$3,647,714	\$3,625,203	\$3,664,820	\$3,797,780	\$3,880,915

ADP	62.9	67.9	70.9	70	81	81
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Per Capita Cost	\$ 59,054.91	\$ 54,706.24	\$ 52,391.45	\$ 53,065.06	\$ 47,912.53	\$ 47,912.53
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State of Maine
Board of Corrections
 FY2016 - FY2017
 Biennial Budget Presentation

Oxford County

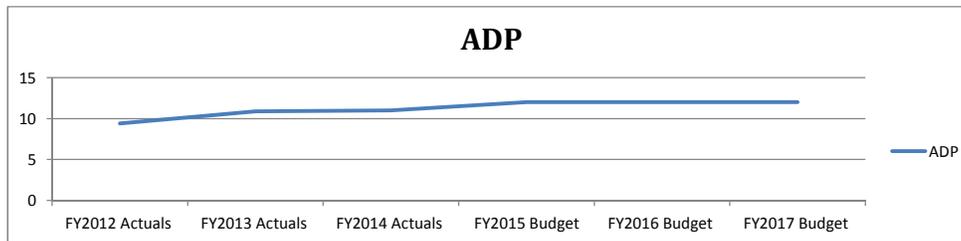
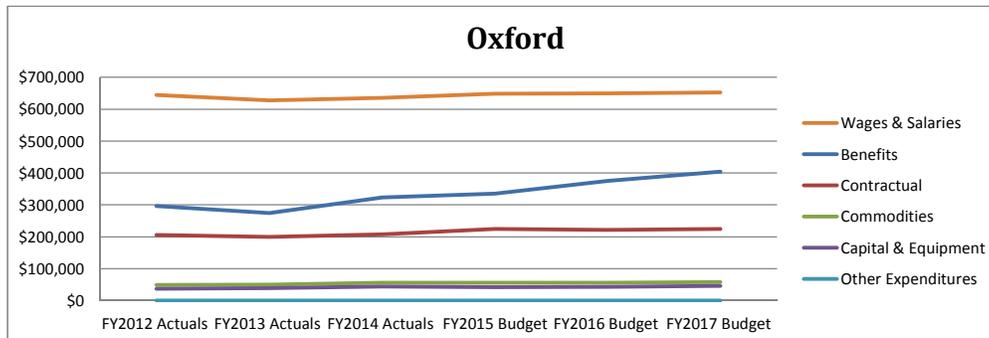
LD 1 Growth:	3.00%	FY14 Actuals to FY16 Budget	6.25%
FY15 Budget:	\$1,307,072	Budget Growth FY15 to FY16	3.00%
		Budget Growth FY16 to FY17	3.00%
FY16 Target Budget:	\$1,346,284	FY16 Budgeted Expenditures	\$1,346,284
FY17 Target Budget:	\$1,386,673	FY17 Budgeted Expenditures	\$1,386,673

Justification:
Within LD 1 Growth
 FY16 MMC - \$147,862
 FY17 MMC - \$107,473

	FY2012 Actuals	FY2013 Actuals	FY2014 Actuals	FY2015 Budget	FY2016 Budget	FY2017 Budget
Revenues						
Tax CAP	\$1,228,757	\$1,228,757	\$1,228,757	\$1,228,757	\$1,228,757	\$1,228,757
CCA	\$265,388	\$265,389	\$265,389	\$265,389	\$265,389	\$265,389
Federal Boarding	\$0	\$0	\$0	\$0	\$0	\$0
MDOC Boarding Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Operations Support Fund	\$0	\$0	\$0	\$0	\$0	\$0
Other County Generated	-\$185,972	-\$187,048	-\$187,056	-\$187,074	-\$147,862	-\$107,473
Revenues Total	\$1,308,173	\$1,307,098	\$1,307,090	\$1,307,072	\$1,346,284	\$1,386,673
Expenditures						
Wages & Salaries	\$644,366	\$627,350	\$635,581	\$648,365	\$649,869	\$652,851
Benefits	\$296,554	\$274,702	\$323,144	\$335,875	\$375,057	\$404,661
Contractual	\$206,118	\$199,722	\$207,385	\$224,776	\$221,862	\$224,545
Commodities	\$49,606	\$50,701	\$56,554	\$56,264	\$56,264	\$58,684
Capital & Equipment	\$37,667	\$39,730	\$44,402	\$41,792	\$43,232	\$45,932
Other Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures Total	\$1,234,311	\$1,192,206	\$1,267,065	\$1,307,072	\$1,346,284	\$1,386,673

ADP	9.4	10.9	11	12	12	12
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Per Capita Cost	\$ 131,309.72	\$ 113,239.57	\$ 112,210.12	\$ 102,859.28	\$ 115,556.08	\$ 115,556.08
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State of Maine
Board of Corrections
 FY2016 - FY2017
 Biennial Budget Presentation

Piscataquis County

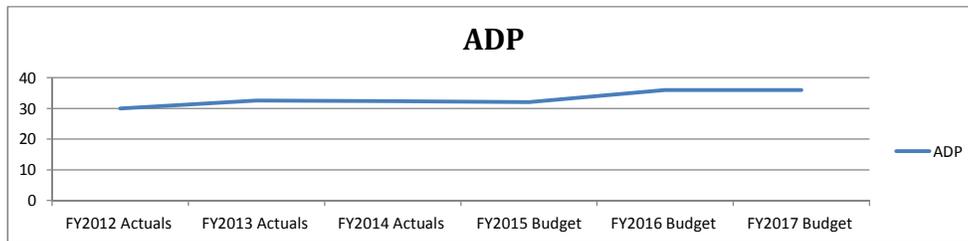
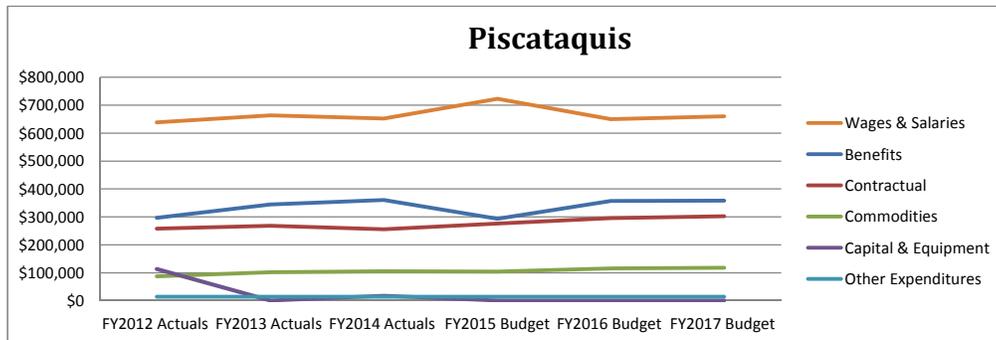
LD 1 Growth:	1.47%	FY14 Actuals to FY16 Budget	2.02%
FY15 Budget:	\$1,411,977	Budget Growth FY15 to FY16	1.47%
		Budget Growth FY16 to FY17	1.47%
FY16 Target Budget:	\$1,432,733	FY16 Budgeted Expenditures	\$1,432,733
FY17 Target Budget:	\$1,453,794	FY17 Budgeted Expenditures	\$1,453,794

Justification:
Within LD1

	FY2012 Actuals	FY2013 Actuals	FY2014 Actuals	FY2015 Budget	FY2016 Budget	FY2017 Budget
Revenues						
Tax CAP	\$878,940	\$878,940	\$878,940	\$878,940	\$878,940	\$878,940
CCA	\$73,405	\$73,405	\$73,405	\$73,405	\$73,405	\$73,405
Federal Boarding	\$370,160	\$510,880	\$295,280	\$300,000	\$300,000	\$300,000
MDOC Boarding Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Operations Support Fund	\$235,923	\$157,282	\$157,282	\$157,282	\$178,038	\$199,099
Other County Generated	\$2,987	\$1,804	\$1,450	\$2,350	\$2,350	\$2,350
Revenues Total	\$1,561,415	\$1,622,311	\$1,406,357	\$1,411,977	\$1,432,733	\$1,453,794
Expenditures						
Wages & Salaries	\$638,465	\$663,326	\$652,494	\$723,221	\$649,614	\$660,501
Benefits	\$296,819	\$344,393	\$360,076	\$293,498	\$357,404	\$358,410
Contractual	\$257,728	\$268,699	\$255,163	\$276,030	\$295,821	\$302,222
Commodities	\$86,934	\$101,299	\$104,760	\$104,547	\$115,213	\$117,980
Capital & Equipment	\$113,001	\$0	\$17,159	\$0	\$0	\$0
Other Expenditures	\$14,681	\$14,681	\$14,681	\$14,681	\$14,681	\$14,681
Expenditures Total	\$1,407,628	\$1,392,398	\$1,404,332	\$1,411,977	\$1,432,733	\$1,453,794

ADP	29.9	32.5	32.3	32	36	36
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Per Capita Cost	\$ 47,077.85	\$ 43,311.62	\$ 43,579.81	\$ 43,988.37	\$ 40,383.17	\$ 40,383.17
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State of Maine
Board of Corrections
 FY2016 - FY2017
 Biennial Budget Presentation

Penobscot County

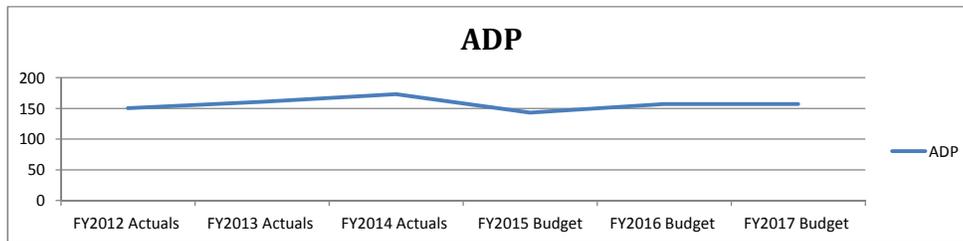
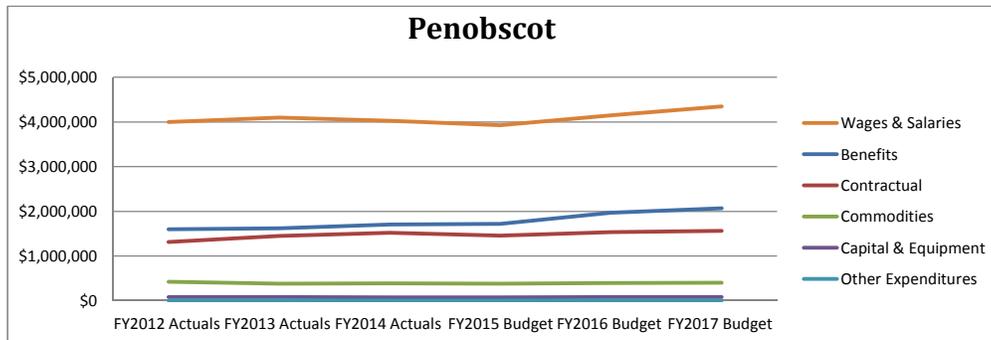
LD 1 Growth:	3.58%	FY14 Actuals to FY16 Budget	5.36%
FY15 Budget:	\$7,558,986	Budget Growth FY15 to FY16	7.43%
FY16 Target Budget:	\$7,829,598	Budget Growth FY16 to FY17	4.10%
FY17 Target Budget:	\$8,109,897	FY16 Budgeted Expenditures	\$8,120,568
		FY17 Budgeted Expenditures	\$8,453,402

Justification:
Affordable Care Act impact
Salaries/Wages increases
Retirement costs not previously recognized

	FY2012 Actuals	FY2013 Actuals	FY2014 Actuals	FY2015 Budget	FY2016 Budget	FY2017 Budget
Revenues						
Tax CAP	\$5,919,118	\$5,919,118	\$5,919,118	\$5,919,118	\$5,919,118	\$5,919,118
CCA	\$773,579	\$773,579	\$773,579	\$773,579	\$773,579	\$773,579
Federal Boarding	\$100,765	\$213,030	\$382,416	\$350,000	\$350,000	\$350,000
MDOC Boarding Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Operations Support Fund	\$550,057	\$637,848	\$468,939	\$468,939	\$1,030,521	\$1,363,355
Other County Generated	\$137,866	\$55,357	\$58,080	\$47,350	\$47,350	\$47,350
Revenues Total	\$7,481,384	\$7,598,932	\$7,602,132	\$7,558,986	\$8,120,568	\$8,453,402
Expenditures						
Wages & Salaries	\$4,001,433	\$4,096,949	\$4,027,686	\$3,925,030	\$4,146,548	\$4,345,118
Benefits	\$1,597,282	\$1,619,177	\$1,703,853	\$1,720,000	\$1,971,804	\$2,067,044
Contractual	\$1,311,286	\$1,450,201	\$1,518,033	\$1,453,510	\$1,532,560	\$1,562,192
Commodities	\$426,026	\$378,552	\$384,730	\$383,603	\$391,275	\$399,100
Capital & Equipment	\$78,487	\$79,163	\$73,154	\$76,843	\$78,381	\$79,948
Other Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures Total	\$7,414,515	\$7,624,042	\$7,707,456	\$7,558,986	\$8,120,568	\$8,453,402

ADP	150.1	160.7	173.2	143	157	157
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Per Capita Cost	\$ 49,397.17	\$ 46,138.86	\$ 42,808.98	\$ 51,849.75	\$ 53,843.32	\$ 53,843.32
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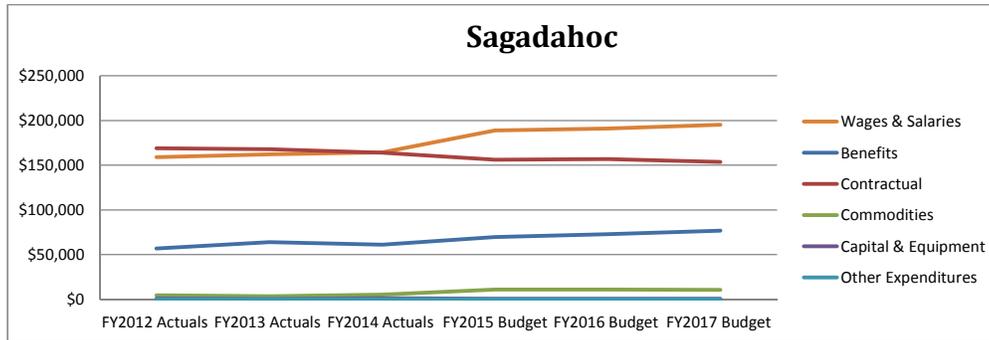
State of Maine
Board of Corrections
 FY2016 - FY2017
 Biennial Budget Presentation

Sagadahoc County

LD 1 Growth:	1.40%	FY14 Actuals to FY16 Budget	9.10%
FY15 Budget:	\$426,041	Budget Growth FY15 to FY16	1.39%
		Budget Growth FY16 to FY17	1.11%
FY16 Target Budget:	\$432,006	FY16 Budgeted Expenditures	\$431,946
FY17 Target Budget:	\$438,054	FY17 Budgeted Expenditures	\$436,721

Justification:
Within LD 1 Growth

	FY2012 Actuals	FY2013 Actuals	FY2014 Actuals	FY2015 Budget	FY2016 Budget	FY2017 Budget
Revenues						
Tax CAP	\$2,476,477	\$2,657,105	\$2,657,105	\$2,657,105	\$2,657,105	\$2,657,105
CCA	\$152,457	\$152,457	\$152,457	\$152,457	\$152,457	\$152,457
Federal Boarding	\$0	\$0	\$0	\$0	\$0	\$0
MDOC Boarding Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Operations Support Fund	\$0	\$0	\$0	\$0	\$0	\$0
Other County Generated	-\$2,200,003	-\$2,381,908	-\$2,379,785	-\$2,383,521	-\$2,377,616	-\$2,372,841
Revenues Total	\$428,931	\$427,654	\$429,777	\$426,041	\$431,946	\$436,721
Expenditures						
Wages & Salaries	\$158,814	\$162,010	\$164,258	\$188,760	\$191,160	\$195,206
Benefits	\$56,779	\$63,809	\$61,209	\$69,706	\$72,861	\$76,690
Contractual	\$168,806	\$167,757	\$163,959	\$156,225	\$156,725	\$153,725
Commodities	\$4,319	\$3,390	\$5,110	\$10,850	\$10,700	\$10,600
Capital & Equipment	\$1,000	\$0	\$1,379	\$500	\$500	\$500
Other Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures Total	\$389,718	\$396,965	\$395,914	\$426,041	\$431,946	\$436,721





State of Maine
Board of Corrections
 FY2016 - FY2017
 Biennial Budget Presentation

Somerset County

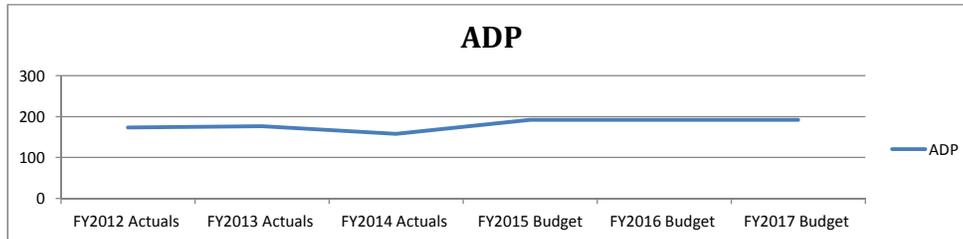
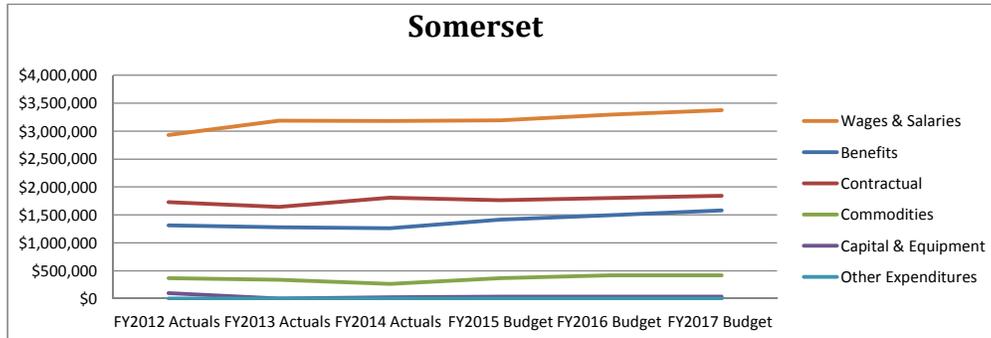
LD 1 Growth:	2.04%	FY14 Actuals to FY16 Budget	7.77%
FY15 Budget:	\$6,770,542	Budget Growth FY15 to FY16	4.10%
		Budget Growth FY16 to FY17	2.86%
FY16 Target Budget:	\$6,908,661	FY16 Budgeted Expenditures	\$7,048,139
FY17 Target Budget:	\$7,049,598	FY17 Budgeted Expenditures	\$7,250,029

Justification:
Expecting significant increase in ADP from FY14 to FY16.

	FY2012 Actuals	FY2013 Actuals	FY2014 Actuals	FY2015 Budget	FY2016 Budget	FY2017 Budget
Revenues						
Tax CAP	\$4,863,215	\$4,863,215	\$4,863,215	\$4,863,215	\$4,863,215	\$4,863,215
CCA	\$310,561	\$310,561	\$310,561	\$310,561	\$310,561	\$310,561
Federal Boarding	\$559,308	\$183,647	\$239,198	\$657,000	\$657,000	\$657,000
MDOC Boarding Revenue	\$154,264	\$2,266	\$0	\$0	\$0	\$0
Operations Support Fund	\$1,122,735	\$587,088	\$795,109	\$841,326	\$1,125,543	\$1,327,433
Other County Generated	\$18,398	\$178,643	\$202,730	\$98,440	\$91,820	\$91,820
Revenues Total	\$7,028,481	\$6,125,419	\$6,410,813	\$6,770,542	\$7,048,139	\$7,250,029
Expenditures						
Wages & Salaries	\$2,933,192	\$3,186,711	\$3,182,881	\$3,192,649	\$3,296,192	\$3,373,788
Benefits	\$1,311,387	\$1,280,032	\$1,259,330	\$1,416,287	\$1,494,756	\$1,578,047
Contractual	\$1,726,787	\$1,642,956	\$1,809,713	\$1,761,670	\$1,801,841	\$1,842,844
Commodities	\$364,448	\$338,305	\$264,574	\$365,236	\$420,650	\$420,650
Capital & Equipment	\$100,364	\$4,369	\$23,780	\$34,700	\$34,700	\$34,700
Other Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures Total	\$6,436,179	\$6,452,372	\$6,540,278	\$6,770,542	\$7,048,139	\$7,250,029

ADP	173.3	176.8	157.9	192	192	192
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Per Capita Cost	\$ 37,138.94	\$ 36,403.73	\$ 40,761.11	\$ 33,521.76	\$ 37,760.57	\$ 37,760.57
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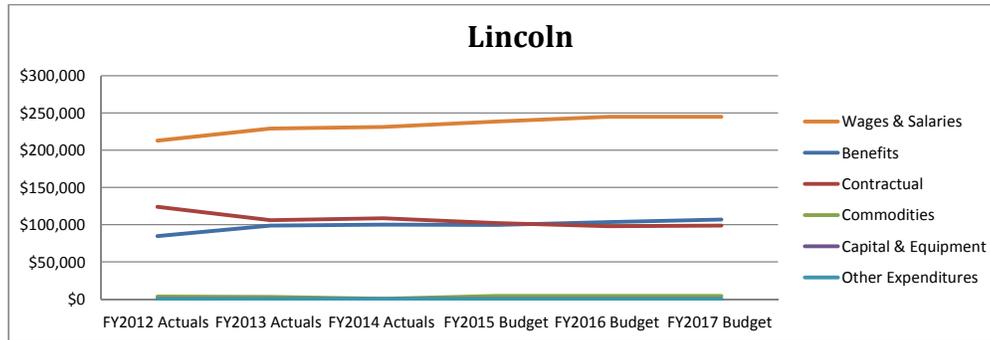
State of Maine
Board of Corrections
 FY2016 - FY2017
 Biennial Budget Presentation

Lincoln County

LD 1 Growth:	1.43%	FY14 Actuals to FY16 Budget	2.30%
FY15 Budget:	\$445,189	Budget Growth FY15 to FY16	1.38%
		Budget Growth FY16 to FY17	0.93%
FY16 Target Budget:	\$451,555	FY16 Budgeted Expenditures	\$451,350
FY17 Target Budget:	\$458,012	FY17 Budgeted Expenditures	\$455,564

Justification:
Within LD 1 Growth

	FY2012 Actuals	FY2013 Actuals	FY2014 Actuals	FY2015 Budget	FY2016 Budget	FY2017 Budget
Revenues						
Tax CAP	\$2,657,112	\$2,657,106	\$2,657,112	\$2,657,105	\$2,657,122	\$2,657,122
CCA	\$208,923	\$208,923	\$208,923	\$208,923	\$208,923	\$208,923
Federal Boarding	\$0	\$0	\$0	\$0	\$0	\$0
MDOC Boarding Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Operations Support Fund	\$0	\$0	\$0	\$0	\$0	\$0
Other County Generated	-\$2,434,074	-\$2,418,397	-\$2,415,565	-\$2,420,839	-\$2,414,695	-\$2,410,481
Revenues Total	\$431,961	\$447,632	\$450,470	\$445,189	\$451,350	\$455,564
Expenditures						
Wages & Salaries	\$213,079	\$229,134	\$231,502	\$238,672	\$245,234	\$245,234
Benefits	\$84,923	\$98,905	\$100,321	\$99,816	\$103,775	\$106,889
Contractual	\$124,132	\$106,120	\$108,629	\$102,201	\$97,841	\$98,941
Commodities	\$3,401	\$3,382	\$744	\$4,500	\$4,500	\$4,500
Capital & Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures Total	\$425,535	\$437,542	\$441,196	\$445,189	\$451,350	\$455,564





State of Maine
Board of Corrections
 FY2016 - FY2017
 Biennial Budget Presentation

Two Bridges Regional Jail

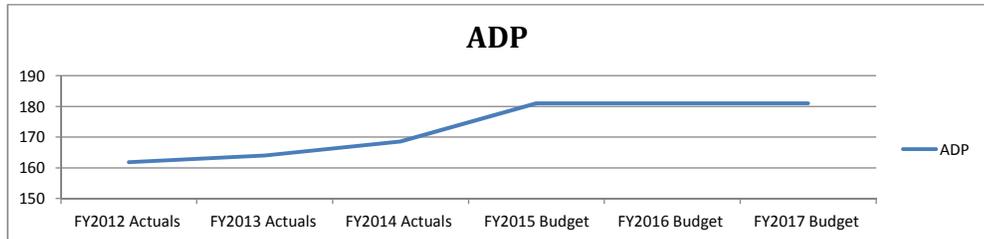
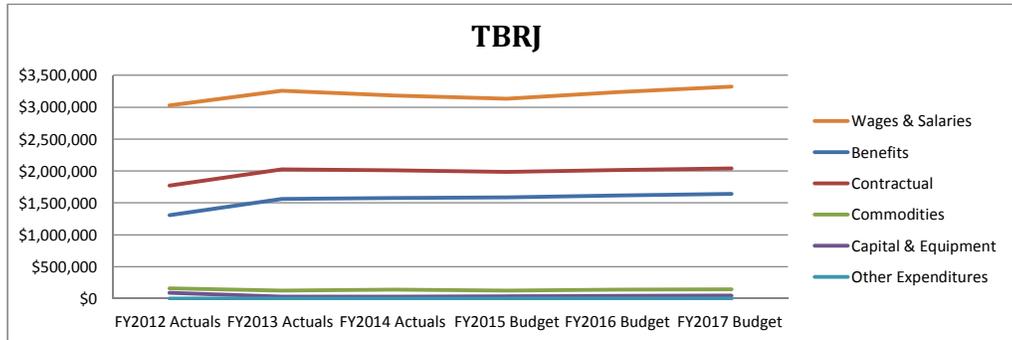
LD 1 Growth:	1.42%	FY14 Actuals to FY16 Budget	1.72%
FY15 Budget:	\$6,873,176	Budget Growth FY15 to FY16	2.72%
		Budget Growth FY16 to FY17	1.91%
FY16 Target Budget:	\$6,970,775	FY16 Budgeted Expenditures	\$7,060,035
FY17 Target Budget:	\$7,069,760	FY17 Budgeted Expenditures	\$7,194,814

Justification:
*FY15 Budget was lower than previous year actuals. FY16 budget reflects growths from previous actuals.
 FY17 very close to LD1 growth.*

	FY2012 Actuals	FY2013 Actuals	FY2014 Actuals	FY2015 Budget	FY2016 Budget	FY2017 Budget
Revenues						
Tax CAP	\$0	\$0	\$0	\$0	\$0	\$0
CCA	\$0	\$0	\$0	\$0	\$0	\$0
Federal Boarding	\$27,248	\$62,920	\$87,672	\$75,920	\$75,920	\$75,920
MDOC Boarding Revenue	\$191,841	\$199,664	\$149,075	\$105,339	\$105,339	\$105,339
Operations Support Fund	\$1,526,754	\$1,781,754	\$1,839,833	\$1,839,833	\$2,038,758	\$2,182,526
Other County Generated	\$4,897,156	\$4,950,574	\$4,818,965	\$4,852,084	\$4,840,018	\$4,831,029
Revenues Total	\$6,642,999	\$6,994,912	\$6,895,545	\$6,873,176	\$7,060,035	\$7,194,814
Expenditures						
Wages & Salaries	\$3,026,217	\$3,255,110	\$3,181,982	\$3,133,852	\$3,239,364	\$3,322,962
Benefits	\$1,307,858	\$1,560,956	\$1,575,452	\$1,586,149	\$1,615,936	\$1,641,089
Contractual	\$1,773,322	\$2,027,929	\$2,008,758	\$1,988,175	\$2,017,707	\$2,039,266
Commodities	\$160,135	\$126,728	\$142,404	\$126,600	\$143,828	\$145,266
Capital & Equipment	\$90,968	\$29,742	\$31,839	\$38,400	\$43,200	\$46,231
Other Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures Total	\$6,358,500	\$7,000,466	\$6,940,436	\$6,873,176	\$7,060,035	\$7,194,814

ADP	161.8	164	168.6	181	181	181
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Per Capita Cost	\$ 39,298.52	\$ 38,771.34	\$ 37,713.53	\$ 35,129.84	\$ 39,750.35	\$ 39,750.35
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State of Maine
Board of Corrections
 FY2016 - FY2017
 Biennial Budget Presentation

Waldo County

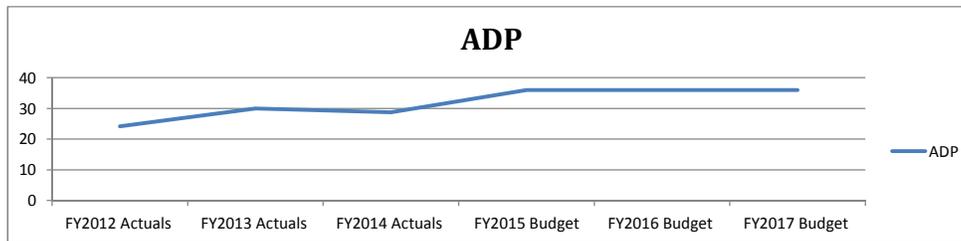
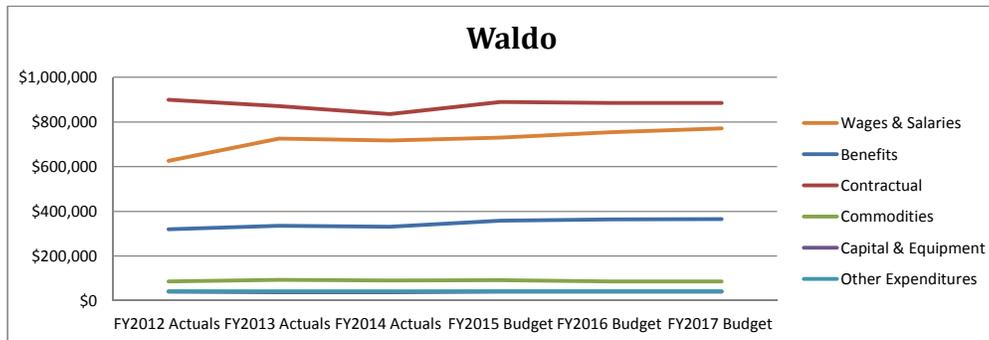
LD 1 Growth:	1.02%	FY14 Actuals to FY16 Budget	5.77%
FY15 Budget:	\$2,151,148	Budget Growth FY15 to FY16	0.97%
FY16 Target Budget:	\$2,173,090	Budget Growth FY16 to FY17	0.86%
FY17 Target Budget:	\$2,195,255	FY16 Budgeted Expenditures	\$2,172,024
		FY17 Budgeted Expenditures	\$2,190,682

Justification:
Within LD 1 Growth
 FY16 MMC - \$869,252
 FY17 MMC - \$850,594

	FY2012 Actuals	FY2013 Actuals	FY2014 Actuals	FY2015 Budget	FY2016 Budget	FY2017 Budget
Revenues						
Tax CAP	\$2,832,353	\$2,832,353	\$2,832,353	\$2,832,353	\$2,832,353	\$2,832,353
CCA	\$208,923	\$208,923	\$208,923	\$208,923	\$208,923	\$208,923
Federal Boarding	\$0	\$0	\$0	\$0	\$0	\$0
MDOC Boarding Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Operations Support Fund	\$0	\$0	\$0	\$0	\$0	\$0
Other County Generated	-\$869,046	-\$862,391	-\$864,882	-\$890,128	-\$869,252	-\$850,594
Revenues Total	\$2,172,230	\$2,178,885	\$2,176,394	\$2,151,148	\$2,172,024	\$2,190,682
Expenditures						
Wages & Salaries	\$625,902	\$725,662	\$717,446	\$729,548	\$754,603	\$771,181
Benefits	\$319,545	\$335,585	\$330,995	\$358,290	\$363,266	\$365,346
Contractual	\$899,329	\$871,163	\$835,362	\$889,775	\$885,720	\$885,720
Commodities	\$85,529	\$93,703	\$89,799	\$91,550	\$86,450	\$86,450
Capital & Equipment	\$40,582	\$38,033	\$38,224	\$40,200	\$40,200	\$40,200
Other Expenditures	\$41,785	\$41,785	\$41,785	\$41,785	\$41,785	\$41,785
Expenditures Total	\$2,012,671	\$2,105,931	\$2,053,610	\$2,151,148	\$2,172,024	\$2,190,682

ADP	24.2	30	28.7	36	36	36
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Per Capita Cost	\$ 83,168.24	\$ 67,089.04	\$ 70,127.92	\$ 55,907.54	\$ 60,852.28	\$ 60,852.28
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State of Maine
Board of Corrections
 FY2016 - FY2017
 Biennial Budget Presentation

Washington County

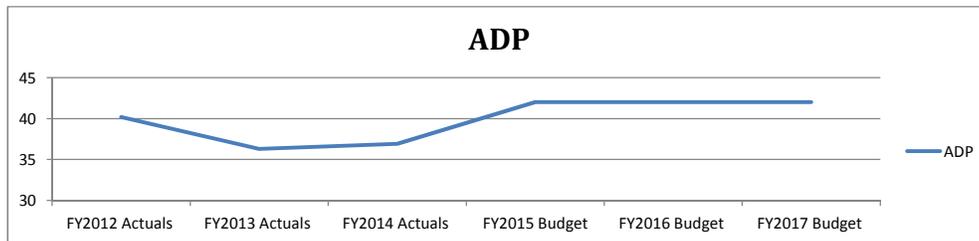
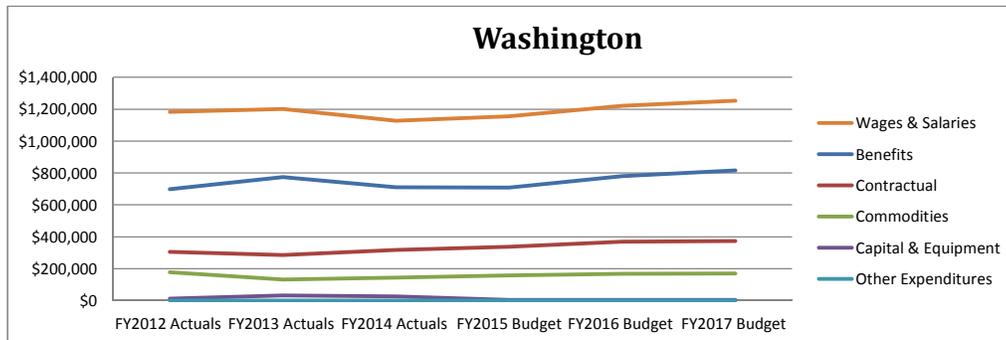
LD 1 Growth:	2.94%	FY14 Actuals to FY16 Budget	9.19%
FY15 Budget:	\$2,364,265	Budget Growth FY15 to FY16	7.50%
		Budget Growth FY16 to FY17	2.94%
FY16 Target Budget:	\$2,433,774	FY16 Budgeted Expenditures	\$2,541,467
FY17 Target Budget:	\$2,505,327	FY17 Budgeted Expenditures	\$2,616,186

Justification:
*Increase in psychological services
 Salaries reflective of true staffing levels.*

	FY2012 Actuals	FY2013 Actuals	FY2014 Actuals	FY2015 Budget	FY2016 Budget	FY2017 Budget
Revenues						
Tax CAP	\$2,000,525	\$2,000,525	\$2,000,525	\$2,000,525	\$2,000,525	\$2,000,525
CCA	\$101,638	\$101,639	\$101,639	\$101,639	\$101,639	\$101,639
Federal Boarding	\$0	\$2,200	\$0	\$1,000	\$0	\$0
MDOC Boarding Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Operations Support Fund	\$261,587	\$319,586	\$249,101	\$249,101	\$435,303	\$510,022
Other County Generated	\$9,230	\$1,448	\$2,876	\$12,000	\$4,000	\$4,000
Revenues Total	\$2,372,981	\$2,425,398	\$2,354,141	\$2,364,265	\$2,541,467	\$2,616,186
Expenditures						
Wages & Salaries	\$1,182,758	\$1,201,166	\$1,128,078	\$1,155,643	\$1,220,387	\$1,252,759
Benefits	\$698,248	\$774,577	\$710,816	\$708,592	\$780,290	\$815,917
Contractual	\$304,886	\$284,969	\$318,458	\$337,590	\$369,050	\$373,470
Commodities	\$177,906	\$132,245	\$143,607	\$157,380	\$167,680	\$169,980
Capital & Equipment	\$13,367	\$32,440	\$26,662	\$5,060	\$4,060	\$4,060
Other Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures Total	\$2,377,164	\$2,425,398	\$2,327,621	\$2,364,265	\$2,541,467	\$2,616,186

ADP	40.2	36.3	36.9	42	42	42
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Per Capita Cost	\$ 59,133.44	\$ 65,486.62	\$ 64,421.80	\$ 56,599.15	\$ 62,290.14	\$ 62,290.14
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State of Maine
Board of Corrections
 FY2016 - FY2017
 Biennial Budget Presentation

York County

LD 1 Growth:	2.50%	FY14 Actuals to FY16 Budget	4.94%
FY15 Budget:	\$10,060,136	Budget Growth FY15 to FY16	7.72%
		Budget Growth FY16 to FY17	2.52%
FY16 Target Budget:	\$10,311,639	FY16 Budgeted Expenditures	\$10,836,579
FY17 Target Budget:	\$10,569,430	FY17 Budgeted Expenditures	\$11,109,493

Justification:
Benefits are increasing due to vacant positions being filled.
Salaries decreasing from FY14 actuals due to OT savings of filling positions

	FY2012 Actuals	FY2013 Actuals	FY2014 Actuals	FY2015 Budget	FY2016 Budget	FY2017 Budget
Revenues						
Tax CAP	\$8,667,252	\$8,667,252	\$8,386,812	\$8,386,815	\$8,386,815	\$8,386,815
CCA	\$632,415	\$632,415	\$632,415	\$632,415	\$632,415	\$632,415
Federal Boarding	\$0	\$0	\$0	\$0	\$0	\$0
MDOC Boarding Revenue	\$93,976	\$0	\$0	\$0	\$0	\$0
Operations Support Fund	\$1,010,907	\$1,008,906	\$1,010,905	\$1,010,906	\$1,787,349	\$2,060,263
Other County Generated	\$28,281	\$58,072	\$51,417	\$30,000	\$30,000	\$30,000
Revenues Total	\$10,432,831	\$10,366,645	\$10,081,549	\$10,060,136	\$10,836,579	\$11,109,493
Expenditures						
Wages & Salaries	\$4,824,588	\$4,753,892	\$5,018,941	\$4,422,724	\$4,913,764	\$5,107,530
Benefits	\$1,592,900	\$1,744,142	\$1,693,256	\$1,717,492	\$2,007,242	\$2,086,390
Contractual	\$3,285,085	\$3,116,118	\$3,354,032	\$3,467,394	\$3,442,394	\$3,442,394
Commodities	\$167,894	\$151,266	\$155,399	\$189,400	\$210,053	\$210,053
Capital & Equipment	\$674,458	\$450,939	\$105,143	\$263,126	\$263,126	\$263,126
Other Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures Total	\$10,544,925	\$10,216,357	\$10,326,771	\$10,060,136	\$10,836,579	\$11,109,493

ADP	193.6	202	229.1	200	200	200
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Per Capita Cost	\$ 54,467.59	\$ 52,202.60	\$ 46,027.61	\$ 52,724.63	\$ 55,547.47	\$ 55,547.47
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