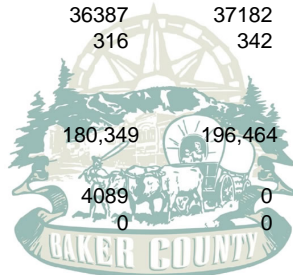


101 - GENERAL FUND

2007-2008 BUDGET

Created: 2007-06-21-08.57.56

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2004-2005	2005-2006	ADOPTED					
Department: 202			COUNTY JAIL				
145660	177965	177965	3303412	SB1145-COMMUNITY CORR	227965	227965	227965
225	90	500	3303701	PRISONER BOARD	500	500	500
582	338	500	3303707	WORK RELEASE FEES	1500	1500	1500
6951	8139	7000	3404109	TRANSPORT REV - JAIL	8000	8000	8000
7185	6631	6000	3606505	OTHER INCOME - Q WEST	6000	6000	6000
3489	1739	3500	3606601	MISCELLANEOUS	3500	3500	3500
164,092	194,902	195,465		Total Revenue	247,465	247,465	247,465
41668	39268	40840	5101101	CORRECTIONS SERGEANT	46920	46920	46920
6687	27081	30132	5101102	CORRECTIONS OFFICER	30876	30876	30876
27848	27525	30628	5101104	CORRECTIONS OFFICER (396)	32018	32018	32018
29765	28313	28941	5101106	CORRECTIONS OFFICER (320)	32554	32554	32554
30010	29687	30132	5101107	CORRECTIONS OFFICER (308)	32286	32286	32286
32576	27126	29643	5101108	CORRECTIONS OFFICER (372)	33358	33358	33358
32576	33961	34464	5101109	CORRECTIONS OFFICER (278)	30624	30624	30624
28403	28665	31903	5101110	CORRECTIONS CORPORAL ()	31506	31506	31506
37046	36520	34464	5101111	CORRECTIONS OFFICER (295)	36912	36912	36912
28956	23196	30132	5101112	CORRECTIONS OFFICER ()	36912	36912	36912
30830	32508	34464	5101113	CORRECTIONS OFFICER (87)	36912	36912	36912
34246	34128	34464	5101114	CORRECTIONS CORPORAL(308)	36182	36182	36182
6858	6601	9210	5101115	SYSTEM TECHNICIAN	9762	9762	9762
32327	31881	33505	5101116	CORRECTIONS CORPORAL (64)	36912	36912	36912
9646	10806	14000	5101201	RESERVE DEPUTIES	14000	14000	14000
0	0	0	5101202	ELKHORN COMPLEX	0	0	0
0	500	625	5101206	INSURANCE PAY	0	0	0
22867	8029	30000	5101301	OVERTIME	20000	20000	20000
0	195	360	5101403	CELL PHONE	360	360	360
107059	126050	142400	5102101	GROUP INS INCL SB 1145	155000	155000	155000
75108	88769	107200	5102201	RETIREMENT INCL SB1145	81000	81000	81000
33000	32589	33150	5102301	SOCIAL SEC INCL SB1145	38500	38500	38500
647,476	673,398	760,657		Total Personnel	772,594	772,594	772,594
1424	1891	2000	5203301	COMPUTER MAINTENANCE	2000	2000	2000
4667	2970	3500	5203302	SOFTWARE MAINTENANCE	3500	3500	3500
37462	40279	41400	5204101	UTILITIES	40000	40000	40000
13415	20753	25000	5204301	JAIL MAINTENANCE	17000	17000	17000
732	234	1000	5204305	VEHICLE MAINTENANCE	1000	1000	1000
146	535	355	5205202	DUES/BONDS/LIFE	750	750	750
1024	674	1250	5205301	TELEPHONE	1500	1500	1500
1063	2794	3000	5205801	TRAVEL	2000	2000	2000
2170	3495	3500	5205805	SB1145 TRAINING	3000	3000	3000
200	3019	4000	5205806	STAFF TRAINING	3000	3000	3000
10770	9081	13000	5206101	JAIL SUPPLIES	13000	13000	13000
4546	3339	3000	5206103	UNIFORMS	3000	3000	3000
2546	2432	2300	5206191	TIRES, FUEL, OIL	2500	2500	2500
8188	8679	10000	5208301	SB1145-INMATE REHAB	12000	12000	12000
55293	58765	60000	5208601	PRISONER BOARD	58000	58000	58000
36387	37182	39000	5208602	PRISONER MEDICAL	35000	35000	35000
316	342	500	5208604	RECRUITMENT/RETENTION	500	500	500
180,349	196,464	212,805		Total Materials & Services	197,750	197,750	197,750
4089	0	5000	5404502	SB1145 EQUIPMENT	5000	5000	5000
0	0	0	5407409	JAIL VEHICLE	0	0	0



101 - GENERAL FUND

2007-2008 BUDGET

Created: 2007-06-21-08.57.56

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2004-2005	2005-2006						
4,089	0	5,000		Total Capital	5,000	5,000	5,000
831,914	869,862	978,462	202	TOTAL EXPENSE	975,344	975,344	975,344

