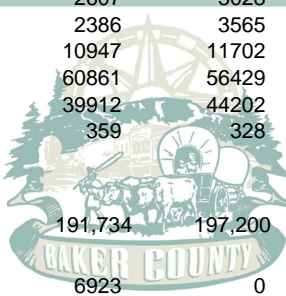


101 - GENERAL FUND

2009-2010 BUDGET

Created: 2009-07-28-11.41.41

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2006-2007	2007-2008	ADOPTED					
Department: 202			COUNTY JAIL				
184668	177469	204668	3303412	SB1145-COMMUNITY CORR	200000	200000	200000
1069	0	500	3303701	PRISONER BOARD	500	500	500
1278	133	1500	3303707	WORK RELEASE FEES	1500	1500	1500
9581	4758	8000	3404109	TRANSPORT REV - JAIL	8000	8000	8000
0	0	0	3606307	CIS LEXOPOL	0	0	0
0	0	2975	3606310	CIS CONTRACT - POLICIES	0	0	0
6441	6621	7000	3606505	OTHER INCOME - Q WEST	7000	7000	7000
4008	455	3500	3606601	MISCELLANEOUS	3500	3500	3500
207,045	189,436	228,143		Total Revenue	220,500	220,500	220,500
43696	46390	48792	5101101	CORRECTIONS SERGEANT	49764	49764	49764
25687	32340	33716	5101102	CORRECTIONS OFFICER	36828	36828	36828
39030	67188	34980	5101104	CORRECTIONS OFFICER (396)	38186	38186	38186
57161	25909	34836	5101106	CORRECTIONS OFFICER (320)	36528	36528	36528
38496	35650	37020	5101107	CORRECTIONS OFFICER (308)	39924	39924	39924
31806	33358	36420	5101108	CORRECTIONS OFFICER (372)	39766	39766	39766
36676	60154	33436	5101109	CORRECTIONS OFFICER (278)	34351	34351	34351
27906	34095	40308	5101110	CORRECTIONS CORPORAL ( )	41252	41252	41252
46055	38041	34416	5101111	CORRECTIONS OFFICER (295)	37578	37578	37578
8874	36912	38388	5101112	CORRECTIONS OFFICER ( )	39924	39924	39924
39073	39341	40308	5101113	CORRECTIONS OFFICER (87)	40725	40725	40725
8848	3076	40308	5101114	CORRECTIONS CORPORAL(308)	39924	39924	39924
5053	11068	0	5101115	SYSTEM TECHNICIAN	0	0	0
60799	12437	40308	5101116	CORRECTIONS CORPORAL (64)	39924	39924	39924
6148	2738	10000	5101201	RESERVE DEPUTIES	5000	5000	5000
1003	0	0	5101202	ELKHORN COMPLEX	0	0	0
500	0	0	5101206	INSURANCE PAY	0	0	0
9616	26511	20000	5101301	OVERTIME	20000	20000	20000
0	0	0	5101402	LONGEVITY	500	500	500
165	30	360	5101403	CELL PHONE	0	0	0
130345	144700	171138	5102101	GROUP INS INCL SB 1145	172220	172220	172220
105299	100341	102466	5102201	RETIREMENT INCL SB1145	81100	81100	81100
37174	38606	40250	5102301	SOCIAL SEC INCL SB1145	41450	41450	41450
759,410	788,885	837,450		Total Personnel	834,944	834,944	834,944
1273	2135	2000	5203301	COMPUTER MAINTENANCE	2000	2000	2000
1050	3367	3500	5203302	SOFTWARE MAINTENANCE	4000	4000	4000
37176	36663	40000	5204101	UTILITIES	40000	40000	40000
14127	15977	17000	5204301	JAIL MAINTENANCE	17000	17000	17000
613	33	1000	5204305	VEHICLE MAINTENANCE	1000	1000	1000
561	420	1000	5205202	DUES/BONDS/LIFE	1000	1000	1000
1196	1114	1500	5205301	TELEPHONE	1000	1000	1000
498	1394	2000	5205801	TRAVEL	2000	2000	2000
3557	2286	3000	5205805	SB1145 TRAINING	3000	3000	3000
3389	3134	3000	5205806	STAFF TRAINING	3000	3000	3000
11222	11423	13000	5206101	JAIL SUPPLIES	12000	12000	12000
2607	3028	3000	5206103	UNIFORMS	3000	3000	3000
2386	3565	3000	5206191	TIRES, FUEL, OIL	3000	3000	3000
10947	11702	14975	5208301	SB1145-INMATE REHAB	12000	12000	12000
60861	56429	58000	5208601	PRISONER BOARD	58000	58000	58000
39912	44202	40000	5208602	PRISONER MEDICAL	45000	45000	45000
359	328	500	5208604	RECRUITMENT/RETENTION	500	500	500
191,734	197,200	206,475		Total Materials & Services	207,500	207,500	207,500
6923	0	5000	5404502	SB1145 EQUIPMENT	5000	5000	5000



101 - GENERAL FUND

2009-2010 BUDGET

Created: 2009-07-28-11.41.41

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2006-2007	2007-2008						
0	350		0 5407410	SB1145 EQUIPMENT	0	0	0
6,923	350	5,000		Total Capital	5,000	5,000	5,000
958,067	986,435	1,048,925	202	TOTAL EXPENSE	1,047,444	1,047,444	1,047,444

BUDGET

