

101 - GENERAL FUND

2012-2013 BUDGET

Created: 2012-06-20-08.03.45

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2009-2010	2010-2011	ADOPTED	ACCT				
Department: 202 COUNTY JAIL							
0	2501	2500	3303100	SCAAP FUNDS	2000	2000	2000
151910	142484	226000	3303412	SB1145-COMMUNITY CORR	122457	122457	122457
0	0	0	3303445	SENATE BILL SB395	8000	8000	8000
0	1590	0	3303448	STATE GRANTS	0	0	0
0	0	250	3303701	PRISONER BOARD	250	250	250
880	134	1000	3303707	WORK RELEASE FEES	500	500	500
6055	5583	5000	3404109	TRANSPORT REV - JAIL	5000	5000	5000
0	0	0	3505101	UNION CO CONTRACT-BOARD	55000	55000	55000
10518	11784	10000	3606505	OTHER INCOME - Q WEST	10000	10000	10000
7524	1665	5000	3606601	MISCELLANEOUS	8000	8000	8000
176,887	165,741	249,750		Total Revenue	211,207	211,207	211,207
44021	13836	0	5101101	CORRECTIONS SERGEANT	0	0	0
37552	57284	41817	5101102	CORRECTIONS OFFICER	43404	43404	43404
36434	43623	41520	5101104	CORRECTIONS OFFICER (396)	43404	43404	43404
36675	39858	41520	5101106	CORRECTIONS OFFICER (320)	43404	43404	43404
28909	18691	34867	5101107	CORRECTIONS OFFICER (308)	38285	38285	38285
39766	31131	41520	5101108	CORRECTIONS OFFICER (372)	43404	43404	43404
34351	28893	35010	5101109	CORRECTIONS OFFICER (278)	38442	38442	38442
41916	43596	43596	5101110	CORRECTIONS CORPORAL ()	44852	44852	44852
37575	41013	41520	5101111	CORRECTIONS OFFICER (295)	43404	43404	43404
39924	41508	41520	5101112	CORRECTIONS OFFICER ()	43404	43404	43404
42861	45336	45340	5101113	CORRECTIONS OFFICER (87)	43404	43404	43404
43036	43596	43596	5101114	CORRECTIONS CORPORAL(308)	44309	44309	44309
41916	43596	43596	5101116	CORRECTIONS CORPORAL (64)	43404	43404	43404
13219	10662	10000	5101201	RESERVE DEPUTIES	10000	10000	10000
25303	25015	20000	5101301	OVERTIME	20000	20000	20000
1000	1000	1000	5101402	LONGEVITY	3000	3000	3000
188573	191158	219150	5102101	GROUP INS INCL SB 1145	241750	241750	241750
79842	72229	103430	5102201	RETIREMENT INCL SB1145	106800	106800	106800
41616	40646	43700	5102301	SOCIAL SEC INCL SB1145	47000	47000	47000
854,489	832,671	892,702		Total Personnel	941,670	941,670	941,670
1627	2019	2000	5203301	COMPUTER MAINTENANCE	1000	1000	1000
4070	5040	4000	5203302	SOFTWARE MAINTENANCE	4000	4000	4000
32322	33665	34778	5204101	UTILITIES	35000	35000	35000
10176	15681	17000	5204301	JAIL MAINTENANCE	17000	17000	17000
75	3133	1000	5204305	VEHICLE MAINTENANCE	1000	1000	1000
657	186	750	5205202	DUES/BONDS/LIFE	500	500	500
1134	1043	1200	5205301	TELEPHONE	1000	1000	1000
-54	0	2000	5205801	TRAVEL	2000	2000	2000
3437	4656	3000	5205805	SB1145 TRAINING	3000	3000	3000
4691	2899	3000	5205806	STAFF TRAINING	3000	3000	3000
2802	8494	10000	5206101	JAIL SUPPLIES	10000	10000	10000
4664	1832	3000	5206103	UNIFORMS	3000	3000	3000
1199	2249	2000	5206191	TIRES, FUEL, OIL	1500	1500	1500
9779	11549	12000	5208301	SB1145-INMATE REHAB	12000	12000	12000
49313	51780	53000	5208601	PRISONER BOARD	53000	53000	53000
54250	41855	45000	5208602	PRISONER MEDICAL	45000	45000	45000
269	256	500	5208604	RECRUITMENT/RETENTION	500	500	500
180,411	186,337	194,228		Total Materials & Services	192,500	192,500	192,500
0	22415	5000	5404502	SB1145 EQUIPMENT	0	0	0



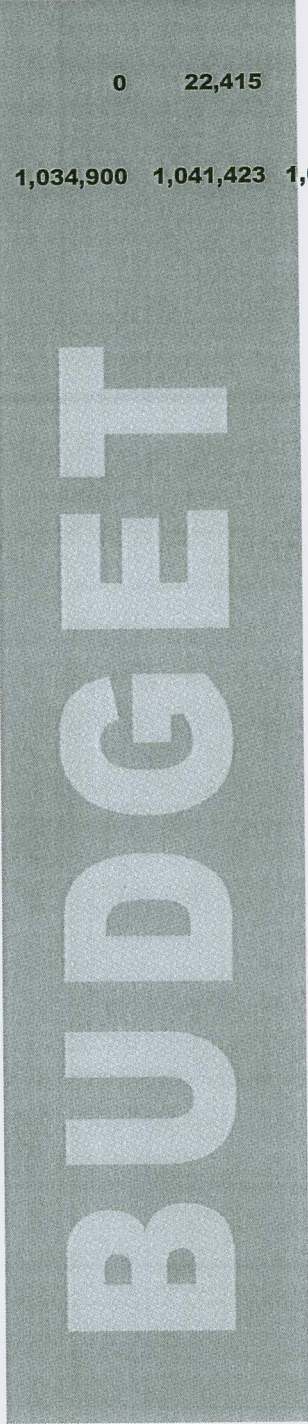
Source: MAIN

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2009-2010	2010-2011	ADOPTED	ACCT				
0	22,415	5,000		Total Capital	0	0	0
1,034,900	1,041,423	1,091,930	202	TOTAL EXPENSE	1,134,170	1,134,170	1,134,170



Source: MAIN