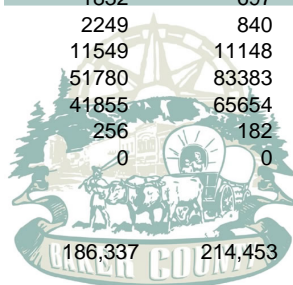


101 - GENERAL FUND

2013-2014 BUDGET

Created: 2013-06-19-15.32.30

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2010-2011	2011-2012	ADOPTED					
Department: 202			COUNTY JAIL				
2501	2369	2000	3303100	SCAAP FUNDS	2000	2000	2000
142484	122806	122457	3303412	SB1145-COMMUNITY CORR	130000	130000	130000
0	31216	8000	3303445	SENATE BILL SB395	0	0	0
1590	0	0	3303448	STATE GRANTS	0	0	0
0	0	250	3303701	PRISONER BOARD	250	250	250
134	98	500	3303707	WORK RELEASE FEES	500	500	500
5583	7560	5000	3404109	TRANSPORT REV - JAIL	5000	5000	5000
0	3369	55000	3505101	UNION CO CONTRACT-BOARD	55000	55000	55000
11784	13566	10000	3606505	INMATE PHONE	12000	12000	12000
0	0	0	3606506	COMMISSARY	2000	2000	2000
1665	25136	8000	3606601	MISCELLANEOUS	5000	5000	5000
165,741	206,120	211,207		Total Revenue	211,750	211,750	211,750
13836	0	0	5101101	CORRECTIONS SERGEANT	0	0	0
57284	36134	43404	5101102	CORRECTIONS OFFICER	44268	44268	44268
43623	42949	43404	5101104	CORRECTIONS OFFICER (396)	44268	44268	44268
39858	42599	43404	5101106	CORRECTIONS OFFICER (320)	44268	44268	44268
18691	35748	38285	5101107	CORRECTIONS OFFICER (308)	41011	41011	41011
31131	43778	43404	5101108	CORRECTIONS OFFICER (372)	45154	45154	45154
28893	35930	38442	5101109	CORRECTIONS OFFICER (278)	41178	41178	41178
43596	44720	44852	5101110	CORRECTIONS CORPORAL ()	46476	46476	46476
41013	42545	43404	5101111	CORRECTIONS OFFICER (295)	44268	44268	44268
41508	42548	43404	5101112	CORRECTIONS OFFICER ()	44268	44268	44268
45336	46466	43404	5101113	CORRECTIONS OFFICER (87)	48336	48336	48336
43596	44690	44309	5101114	CORRECTIONS CORPORAL(308)	45193	45193	45193
43596	44720	43404	5101116	CORRECTIONS CORPORAL (64)	46476	46476	46476
10662	9939	10000	5101201	RESERVE DEPUTIES	10000	10000	10000
25015	20037	20000	5101301	OVERTIME	20000	20000	20000
0	0	0	5101303	RESERVE OVERTIME	0	0	0
1000	1000	3000	5101402	LONGEVITY	4000	4000	4000
191158	213885	241750	5102101	GROUP INS INCL SB 1145	205166	205166	205166
72229	91787	106800	5102201	RETIREMENT INCL SB1145	114000	114000	114000
40646	40364	47000	5102301	SOCIAL SEC INCL SB1145	46000	46000	46000
832,671	879,839	941,670		Total Personnel	934,330	934,330	934,330
2019	642	1000	5203301	COMPUTER MAINTENANCE	1000	1000	1000
5040	3056	4000	5203302	SOFTWARE MAINTENANCE	3100	3100	3100
33665	28961	35000	5204101	UTILITIES	40000	40000	40000
15681	12318	17000	5204301	JAIL MAINTENANCE	17000	17000	17000
3133	98	1000	5204305	VEHICLE MAINTENANCE	1000	1000	1000
186	308	500	5205202	DUES/BONDS/LIFE	300	300	300
1043	821	1000	5205301	TELEPHONE	1200	1200	1200
0	0	2000	5205801	TRAVEL	2000	2000	2000
4656	2470	3000	5205805	SB1145 TRAINING	3000	3000	3000
2899	0	3000	5205806	STAFF TRAINING	3000	3000	3000
8494	3875	10000	5206101	JAIL SUPPLIES	6000	6000	6000
1832	697	3000	5206103	UNIFORMS	3500	3500	3500
2249	840	1500	5206191	TIRES, FUEL, OIL	1000	1000	1000
11549	11148	12000	5208301	SB1145-INMATE REHAB	7000	7000	7000
51780	83383	53000	5208601	PRISONER BOARD	65000	65000	65000
41855	65654	45000	5208602	PRISONER MEDICAL	45000	45000	45000
256	182	500	5208604	RECRUITEMENT/RETENTION	500	500	500
0	0	0	5208606	INMATE FUND	14000	14000	14000
186,337	214,453	192,500		Total Materials & Services	213,600	213,600	213,600



101 - GENERAL FUND

2013-2014 BUDGET

Created: 2013-06-19-15.32.30

HISTORICAL DATA								
2010-2011	2011-2012	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
22415	0		0 5404502	SB1145 EQUIPMENT	0	0	0	
22,415	0		0	Total Capital	0	0	0	
1,041,423	1,094,292	1,134,170	202	TOTAL EXPENSE	1,147,930	1,147,930	1,147,930	

BUDGET

