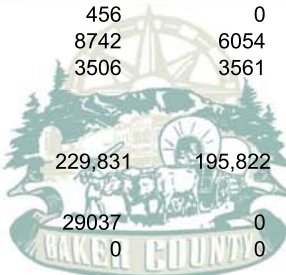


101 - GENERAL FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA							
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 202		COUNTY JAIL					
276852	228587	240500	3303412	SB1145-COMMUNITY CORR	100000	100000	100000
2603	0	0	3303707	WORK RELEASE FEES	0	0	0
2600	0	0	3606309	NEW DIRECTIONS BILLING	0	0	0
3487	327	0	3606505	INMATE PHONE	0	0	0
14761	20959	20000	3606601	MISCELLANEOUS	20000	20000	20000
300,303	249,873	260,500		Total Revenue	120,000	120,000	120,000
68870	63883	72161	5101101	LIEUTENANT	73560	73560	73560
41460	41294	48516	5101102	CORRECTIONS OFFICER	52434	52434	52434
33743	47206	45250	5101104	CORRECTIONS OFFICER (396)	48912	48912	48912
35382	40693	44517	5101106	CORRECTIONS OFFICER (320)	49580	49580	49580
49152	46057	52164	5101107	CORRECTIONS OFFICER (308)	46404	46404	46404
54612	51093	56595	5101108	CORRECTIONS OFFICER (372)	59220	59220	59220
50628	45015	43431	5101109	CORRECTIONS OFFICER (278)	44748	44748	44748
54192	50559	56595	5101110	CORRECTIONS CORPORAL ( )	59220	59220	59220
51612	48734	54773	5101111	CORRECTIONS OFFICER (295)	56400	56400	56400
54192	51809	55741	5101112	CORRECTIONS OFFICER ( )	59220	59220	59220
47592	45994	52164	5101113	CORRECTIONS CORPORAL	50364	50364	50364
43876	42857	51340	5101114	CORRECTIONS DEPUTY	45852	45852	45852
55192	46027	55070	5101116	CORRECTIONS CORPORAL (64)	54837	54837	54837
0	41695	0	5101125	COVID-19	0	0	0
0	13478	0	5101130	RETRO PAY EXPENSE	0	0	0
18965	11303	25000	5101201	RESERVE DEPUTIES	25000	25000	25000
44974	23987	35000	5101301	OVERTIME	35000	35000	35000
4250	3750	4000	5101402	LONGEVITY	3250	3250	3250
224108	235597	255800	5102101	GROUP INS INCL SB 1145	266650	266650	266650
157844	181636	202600	5102201	RETIREMENT INCL SB1145	223500	223500	223500
53706	54605	57500	5102301	SOCIAL SEC INCL SB1145	58205	58205	58205
1,144,350	1,187,272	1,268,217		Total Personnel	1,312,356	1,312,356	1,312,356
6458	3578	3500	5203302	SOFTWARE MAINTENANCE	4000	4000	4000
28283	28428	35000	5204101	UTILITIES	35000	35000	35000
24377	13148	12000	5204301	JAIL MAINTENANCE	25000	25000	25000
813	2066	1500	5204305	VEHICLE MAINTENANCE	1500	1500	1500
259	789	760	5205202	DUES/BONDS/LIFE	800	800	800
960	2687	2500	5205301	TELEPHONE	3000	3000	3000
3302	3500	3500	5205303	CELL PHONE EXP	4000	4000	4000
5975	3081	4500	5205801	TRAVEL	4500	4500	4500
2292	1564	3000	5205805	SB1145 TRAINING	3000	3000	3000
3298	2992	3000	5205806	STAFF TRAINING	5000	5000	5000
11348	5437	6000	5206101	JAIL SUPPLIES	8000	8000	8000
6129	5851	4500	5206103	UNIFORMS	7500	7500	7500
89	230	1000	5206191	TIRES, FUEL, OIL	2500	2500	2500
500	0	3000	5208301	SB1145-INMATE REHAB	0	0	0
62241	47141	55000	5208601	PRISONER BOARD	55000	55000	55000
59557	64858	103000	5208602	PRISONER MEDICAL	100000	100000	100000
1246	857	1000	5208604	RECRUITEMENT/RETENTION	2500	2500	2500
456	0	0	5208605	SB 1145 SMALL EQUIPMENT	12000	12000	12000
8742	6054	7000	5208606	INMATE FUND	7000	7000	7000
3506	3561	3565	5208607	LEXOPOL EXP	4000	4000	4000
229,831	195,822	253,325		Total Materials & Services	284,300	284,300	284,300
29037	0	8000	5404502	SB1145 EQUIPMENT	30000	30000	30000
0	0	19151	5407402	CAPITAL EQUIPMENT	0	0	0



101 - GENERAL FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020						
29,037	0	27,151		Total Capital	30,000	30,000	30,000
1,403,218	1,383,094	1,548,693	202	TOTAL EXPENSE	1,626,656	1,626,656	1,626,656

