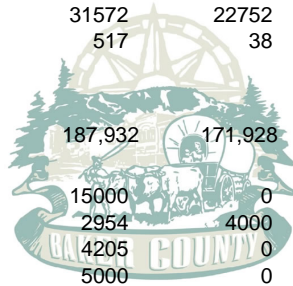


101 - GENERAL FUND

2002-2003 BUDGET

Created: 2006-05-22-14.03.40

HISTORICAL DATA							
1999-2000	2000-2001	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 202		COUNTY JAIL					
92587	96166	100867	3303412	SB1145-COMMUNITY CORR	101500	101500	101500
1282	859	750	3303701	PRISONER BOARD	750	750	750
0	231	500	3303707	WORK RELEASE FEES	500	500	500
0	972	3000	3606505	OTHER INCOME - Q WEST	5000	5000	5000
93,869	98,228	105,117		Total Revenue	107,750	107,750	107,750
34658	35724	39196	5101101	CORRECTIONS LIEUTENANT	38380	38380	38380
199056	1008	0	5101102	CORRECTIONS OFFICERS - 8	0	0	0
122506	0	0	5101103	CORPORAL SHIFT - 4	0	0	0
2565	30644	30935	5101104	CORRECTIONS OFFICER (396)	27230	27230	27230
9500	6873	14794	5101105	PAROLE/PROBATION COUNS	16170	16170	16170
0	26593	28301	5101106	CORRECTIONS OFFICER (320)	30635	30635	30635
0	26608	28524	5101107	CORRECTIONS OFFICER (308)	27120	27120	27120
0	25128	28174	5101108	CORRECTIONS OFFICER (372)	27230	27230	27230
0	28320	31461	5101109	CORRECTIONS OFFICER (278)	26895	26895	26895
0	32424	32485	5101110	CORRECTIONS CORPORAL ( )	27380	27380	27380
0	30031	29226	5101111	CORRECTIONS OFFICER (295)	31785	31785	31785
0	26227	30935	5101112	CORRECTIONS OFFICER ( )	27005	27005	27005
0	28013	30935	5101113	CORRECTIONS OFFICER (87)	29300	29300	29300
0	32424	32485	5101114	CORRECTIONS CORPORAL(308	28010	28010	28010
0	0	0	5101115	SYSTEM TECHNICIAN	6060	6060	6060
0	32058	32485	5101116	CORRECTIONS CORPORAL (64)	33630	33630	33630
17500	15942	10000	5101201	RESERVE DEPUTIES	14000	14000	14000
18936	12019	12000	5101301	OVERTIME	30000	30000	30000
0	10152	14000	5101302	HOLIDAY PAY	0	0	0
48290	66152	59000	5102101	GROUP INS INCL SB 1145	98100	98100	98100
66112	65492	68768	5102201	RETIREMENT INCL SB1145	64300	64300	64300
30620	31008	30872	5102301	SOCIAL SEC INCL SB1145	31600	31600	31600
549,743	562,840	584,576		Total Personnel	614,830	614,830	614,830
2761	1851	2000	5203301	COMPUTER MAINTENANCE	3000	3000	3000
0	1565	2200	5203302	SOFTWARE MAINTENANCE	0	0	0
23470	19990	52214	5204101	UTILITIES	35000	35000	35000
16150	16071	18000	5204301	JAIL MAINTENANCE	14000	14000	14000
0	387	750	5204305	VEHICLE MAINTENANCE	1000	1000	1000
248	146	250	5205202	DUES/BONDS/LIFE	250	250	250
1810	2474	2905	5205301	TELEPHONE	2900	2900	2900
1236	628	2500	5205801	TRAVEL	2500	2500	2500
2670	2611	3500	5205805	SB1145 TRAINING	3500	3500	3500
678	1415	1500	5205806	STAFF TRAINING	5000	5000	5000
16526	12238	13000	5206101	JAIL SUPPLIES	13000	13000	13000
2358	2264	3250	5206103	UNIFORMS	3250	3250	3250
-242	1453	1500	5206191	TIRES, FUEL, OIL	1500	1500	1500
0	0	0	5208001	FOOD SERVICE CONTRACT	17000	17000	17000
28206	33703	31367	5208301	SB1145-INMATE REHAB	32000	32000	32000
9193	1553	9500	5208302	SB1145-WORK CREW	9500	9500	9500
50779	50789	58000	5208601	PRISONER BOARD	58000	58000	58000
31572	22752	30000	5208602	PRISONER MEDICAL	30000	30000	30000
517	38	500	5208603	EXTRADITION	500	500	500
187,932	171,928	232,936		Total Materials & Services	231,900	231,900	231,900
15000	0	0	5404502	SB1145 EQUIPMENT	0	0	0
2954	4000	5000	5407410	SB1145 EQUIPMENT	5000	5000	5000
4205	0	0	5407411	SOFTWARE UPGRADE	0	0	0
5000	0	0	5407412	LEDS TERMINAL	0	0	0



101 - GENERAL FUND

2002-2003 BUDGET

Created: 2006-05-22-14.03.40

HISTORICAL DATA								
1999-2000	2000-2001	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
0	0	7400	5407413	GATES	5500	5500	5500	
27,159	4,000	12,400		Total Capital	10,500	10,500	10,500	
764,834	738,768	829,912	202	TOTAL EXPENSE	857,230	857,230	857,230	

BUDGET

