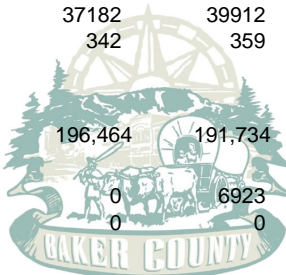


101 - GENERAL FUND

2008-2009 BUDGET

Created: 2008-06-26-14.54.13

| HISTORICAL DATA | | | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED |
|-----------------|-----------|---------|-------------|----------------------------|----------|----------|---------|
| 2005-2006 | 2006-2007 | ADOPTED | | | | | |
| Department: 202 | | | COUNTY JAIL | | | | |
| 177965 | 184668 | 227965 | 3303412 | SB1145-COMMUNITY CORR | 204668 | 204668 | 204668 |
| 90 | 1069 | 500 | 3303701 | PRISONER BOARD | 500 | 500 | 500 |
| 338 | 1278 | 1500 | 3303707 | WORK RELEASE FEES | 1500 | 1500 | 1500 |
| 8139 | 9581 | 8000 | 3404109 | TRANSPORT REV - JAIL | 8000 | 8000 | 8000 |
| 6631 | 6441 | 6000 | 3606505 | OTHER INCOME - Q WEST | 7000 | 7000 | 7000 |
| 1739 | 4008 | 3500 | 3606601 | MISCELLANEOUS | 3500 | 3500 | 3500 |
| 194,902 | 207,045 | 247,465 | | Total Revenue | 225,168 | 225,168 | 225,168 |
| 39268 | 43696 | 46920 | 5101101 | CORRECTIONS SERGEANT | 48792 | 48792 | 48792 |
| 27081 | 25687 | 30876 | 5101102 | CORRECTIONS OFFICER | 33716 | 33716 | 33716 |
| 27525 | 39030 | 32018 | 5101104 | CORRECTIONS OFFICER (396) | 34980 | 34980 | 34980 |
| 28313 | 57161 | 32554 | 5101106 | CORRECTIONS OFFICER (320) | 34836 | 34836 | 34836 |
| 29687 | 38496 | 32286 | 5101107 | CORRECTIONS OFFICER (308) | 37020 | 37020 | 37020 |
| 27126 | 31806 | 33358 | 5101108 | CORRECTIONS OFFICER (372) | 36420 | 36420 | 36420 |
| 33961 | 36676 | 30624 | 5101109 | CORRECTIONS OFFICER (278) | 33436 | 33436 | 33436 |
| 28665 | 27906 | 31506 | 5101110 | CORRECTIONS CORPORAL () | 40308 | 40308 | 40308 |
| 36520 | 46055 | 36912 | 5101111 | CORRECTIONS OFFICER (295) | 34416 | 34416 | 34416 |
| 23196 | 8874 | 36912 | 5101112 | CORRECTIONS OFFICER () | 38388 | 38388 | 38388 |
| 32508 | 39073 | 36912 | 5101113 | CORRECTIONS OFFICER (87) | 40308 | 40308 | 40308 |
| 34128 | 8848 | 36182 | 5101114 | CORRECTIONS CORPORAL(308) | 40308 | 40308 | 40308 |
| 6601 | 5053 | 9762 | 5101115 | SYSTEM TECHNICIAN | 0 | 0 | 0 |
| 31881 | 60799 | 36912 | 5101116 | CORRECTIONS CORPORAL (64) | 40308 | 40308 | 40308 |
| 10806 | 6148 | 14000 | 5101201 | RESERVE DEPUTIES | 10000 | 10000 | 10000 |
| 0 | 1003 | 0 | 5101202 | ELKHORN COMPLEX | 0 | 0 | 0 |
| 500 | 500 | 0 | 5101206 | INSURANCE PAY | 0 | 0 | 0 |
| 8029 | 9616 | 25000 | 5101301 | OVERTIME | 20000 | 20000 | 20000 |
| 195 | 165 | 360 | 5101403 | CELL PHONE | 360 | 360 | 360 |
| 126050 | 130345 | 155000 | 5102101 | GROUP INS INCL SB 1145 | 171138 | 171138 | 171138 |
| 88769 | 105299 | 96000 | 5102201 | RETIREMENT INCL SB1145 | 102466 | 102466 | 102466 |
| 32589 | 37174 | 38500 | 5102301 | SOCIAL SEC INCL SB1145 | 40250 | 40250 | 40250 |
| 673,398 | 759,410 | 792,594 | | Total Personnel | 837,450 | 837,450 | 837,450 |
| 1891 | 1273 | 2000 | 5203301 | COMPUTER MAINTENANCE | 2000 | 2000 | 2000 |
| 2970 | 1050 | 3500 | 5203302 | SOFTWARE MAINTENANCE | 3500 | 3500 | 3500 |
| 40279 | 37176 | 40000 | 5204101 | UTILITIES | 40000 | 40000 | 40000 |
| 20753 | 14127 | 17000 | 5204301 | JAIL MAINTENANCE | 17000 | 17000 | 17000 |
| 234 | 613 | 1000 | 5204305 | VEHICLE MAINTENANCE | 1000 | 1000 | 1000 |
| 535 | 561 | 750 | 5205202 | DUES/BONDS/LIFE | 1000 | 1000 | 1000 |
| 674 | 1196 | 1500 | 5205301 | TELEPHONE | 1500 | 1500 | 1500 |
| 2794 | 498 | 2000 | 5205801 | TRAVEL | 2000 | 2000 | 2000 |
| 3495 | 3557 | 3000 | 5205805 | SB1145 TRAINING | 3000 | 3000 | 3000 |
| 3019 | 3389 | 3000 | 5205806 | STAFF TRAINING | 3000 | 3000 | 3000 |
| 9081 | 11222 | 13000 | 5206101 | JAIL SUPPLIES | 13000 | 13000 | 13000 |
| 3339 | 2607 | 3000 | 5206103 | UNIFORMS | 3000 | 3000 | 3000 |
| 2432 | 2386 | 2500 | 5206191 | TIRES, FUEL, OIL | 3000 | 3000 | 3000 |
| 8679 | 10947 | 12000 | 5208301 | SB1145-INMATE REHAB | 12000 | 12000 | 12000 |
| 58765 | 60861 | 58000 | 5208601 | PRISONER BOARD | 58000 | 58000 | 58000 |
| 37182 | 39912 | 35000 | 5208602 | PRISONER MEDICAL | 40000 | 40000 | 40000 |
| 342 | 359 | 500 | 5208604 | RECRUITMENT/RETENTION | 500 | 500 | 500 |
| 196,464 | 191,734 | 197,750 | | Total Materials & Services | 203,500 | 203,500 | 203,500 |
| 0 | 6923 | 5000 | 5404502 | SB1145 EQUIPMENT | 5000 | 5000 | 5000 |
| 0 | 0 | 0 | 5407410 | SB1145 EQUIPMENT | 0 | 0 | 0 |



101 - GENERAL FUND

2008-2009 BUDGET

Created: 2008-06-26-14.54.13

| HISTORICAL DATA | | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED |
|-----------------|-----------|---------|------|---------------|-----------|-----------|-----------|
| 2005-2006 | 2006-2007 | | | | | | |
| 0 | 6,923 | 5,000 | | Total Capital | 5,000 | 5,000 | 5,000 |
| 869,862 | 958,067 | 995,344 | 202 | TOTAL EXPENSE | 1,045,950 | 1,045,950 | 1,045,950 |

