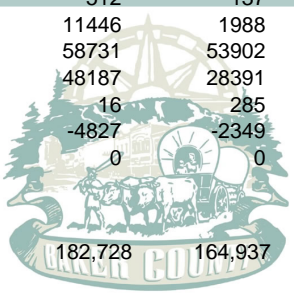


101 - GENERAL FUND

2015-2016 BUDGET

Created: 2015-08-10-11.51.57

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	ADOPTED					
Department: 202			COUNTY JAIL				
0	0	2000	3303100	SCAAP FUNDS	140	140	140
122858	151729	142080	3303412	SB1145-COMMUNITY CORR	151000	151000	151000
0	0	250	3303701	PRISONER BOARD	250	250	250
756	1513	500	3303707	WORK RELEASE FEES	1000	1000	1000
8078	7725	5000	3404109	TRANSPORT REV - JAIL	5000	5000	5000
20875	31738	55000	3505101	UNION CO CONTRACT-BOARD	35000	35000	35000
9434	1559	12000	3606505	INMATE PHONE	10000	10000	10000
0	1070	2000	3606506	COMMISSARY	2000	2000	2000
27306	5959	5000	3606601	MISCELLANEOUS	5000	5000	5000
189,307	201,293	223,830		Total Revenue	209,390	209,390	209,390
0	0	61017	5101101	LIEUTENANT	63490	63490	63490
43892	43777	45156	5101102	CORRECTIONS OFFICER	37890	37890	37890
44143	43334	45156	5101104	CORRECTIONS OFFICER (396)	44928	44928	44928
43392	44256	45156	5101106	CORRECTIONS OFFICER (320)	44928	44928	44928
38263	34470	38232	5101107	CORRECTIONS OFFICER (308)	39961	39961	39961
44256	45403	46060	5101108	CORRECTIONS OFFICER (372)	46730	46730	46730
38418	41148	44088	5101109	CORRECTIONS OFFICER (278)	43872	43872	43872
46064	46476	46660	5101110	CORRECTIONS CORPORAL ( )	47184	47184	47184
43392	44256	45156	5101111	CORRECTIONS OFFICER (295)	44928	44928	44928
43892	44256	45156	5101112	CORRECTIONS OFFICER ( )	44928	44928	44928
50488	53136	49305	5101113	CORRECTIONS CORPORAL	49072	49072	49072
46064	46476	46096	5101114	CORRECTIONS CORPORAL(308	47184	47184	47184
46064	46205	45156	5101116	CORRECTIONS CORPORAL (64)	47184	47184	47184
15713	19673	12000	5101201	RESERVE DEPUTIES	20000	20000	20000
22151	34854	25000	5101301	OVERTIME	25000	25000	25000
1464	399	0	5101303	RESERVE OVERTIME	0	0	0
0	2250	3500	5101402	LONGEVITY	2750	2750	2750
0	0	0	5101403	CELL PHONE	720	720	720
206201	173636	208346	5102101	GROUP INS INCL SB 1145	229100	229100	229100
103074	103279	120125	5102201	RETIREMENT INCL SB1145	121000	121000	121000
42414	43571	49747	5102301	SOCIAL SEC INCL SB1145	49800	49800	49800
919,345	910,855	1,021,112		Total Personnel	1,050,649	1,050,649	1,050,649
31	895	1500	5203301	COMPUTER MAINTENANCE	10000	10000	10000
3581	2823	5670	5203302	SOFTWARE MAINTENANCE	5712	5712	5712
30272	31331	40000	5204101	UTILITIES	40000	40000	40000
19456	34348	25000	5204301	JAIL MAINTENANCE	25000	25000	25000
0	423	1000	5204305	VEHICLE MAINTENANCE	1000	1000	1000
227	81	500	5205202	DUES/BONDS/LIFE	500	500	500
1119	797	1000	5205301	TELEPHONE	1200	1200	1200
0	638	2000	5205801	TRAVEL	2000	2000	2000
3295	2311	3000	5205805	SB1145 TRAINING	3000	3000	3000
1106	1223	3000	5205806	STAFF TRAINING	3000	3000	3000
7174	5810	6000	5206101	JAIL SUPPLIES	7000	7000	7000
2402	1903	3500	5206103	UNIFORMS	3500	3500	3500
512	137	1000	5206191	TIRES, FUEL, OIL	1000	1000	1000
11446	1988	7000	5208301	SB1145-INMATE REHAB	7000	7000	7000
58731	53902	65000	5208601	PRISONER BOARD	65000	65000	65000
48187	28391	40000	5208602	PRISONER MEDICAL	48000	48000	48000
16	285	500	5208604	RECRUITMENT/RETENTION	500	500	500
-4827	-2349	14000	5208606	INMATE FUND	14000	14000	14000
0	0	0	5208607	LEXOPOL EXP	4515	4515	4515
182,728	164,937	219,670		Total Materials & Services	241,927	241,927	241,927



Source: MAIN

101 - GENERAL FUND

2015-2016 BUDGET

Created: 2015-08-10-11.51.57

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014						
0	0	0		Total Capital	0	0	0
1,102,073	1,075,792	1,240,782	202	TOTAL EXPENSE	1,292,576	1,292,576	1,292,576



Source: MAIN