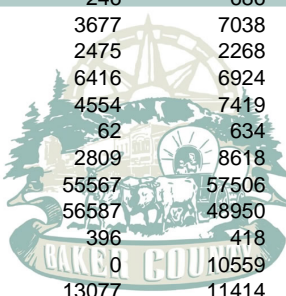


101 - GENERAL FUND

2019-2020 BUDGET

Created: 2019-07-01-15.00.28

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2016-2017	2017-2018	ADOPTED					
Department: 202			COUNTY JAIL				
0	0	1000	3303100	SCAAP FUNDS	0	0	0
198237	245406	260417	3303412	SB1145-COMMUNITY CORR	250000	250000	250000
0	117203	0	3303445	SENATE BILL SB395	0	0	0
0	0	1500	3303701	PRISONER BOARD	0	0	0
760	747	1000	3303707	WORK RELEASE FEES	1000	1000	1000
3815	0	3000	3404109	TRANSPORT REV - JAIL	0	0	0
0	0	10000	3505101	UNION CO CONTRACT-BOARD	0	0	0
4207	6506	5000	3606505	INMATE PHONE	2500	2500	2500
520	1352	2000	3606506	COMMISSARY	1000	1000	1000
5963	12136	5000	3606601	MISCELLANEOUS	3000	3000	3000
213,502	383,350	288,917		Total Revenue	257,500	257,500	257,500
79856	74526	69363	5101101	LIEUTENANT	67617	67617	71000
42684	42017	41454	5101102	CORRECTIONS OFFICER	43548	43548	43548
48691	48551	50640	5101104	CORRECTIONS OFFICER (396)	40452	40452	40452
14495	0	0	5101105	PAROLE/PROBATION COUNS	0	0	0
40066	42416	41454	5101106	CORRECTIONS OFFICER (320)	43548	43548	43548
44787	47189	49164	5101107	CORRECTIONS OFFICER (308)	49164	49164	49164
49046	50556	51625	5101108	CORRECTIONS OFFICER (372)	51625	51625	51625
48278	48744	50640	5101109	CORRECTIONS OFFICER (278)	50640	50640	50640
49452	52068	52330	5101110	CORRECTIONS CORPORAL ()	54216	54216	54216
39260	51528	51625	5101111	CORRECTIONS OFFICER (295)	51624	51624	51624
50258	53088	51009	5101112	CORRECTIONS OFFICER ()	54216	54216	54216
56304	53876	47612	5101113	CORRECTIONS CORPORAL	49164	49164	49164
28220	40936	43904	5101114	CORRECTIONS DEPUTY	46096	46096	46096
53883	55629	51625	5101116	CORRECTIONS CORPORAL (64)	54216	54216	54216
23044	0	0	5101130	RETRO PAY EXPENSE	0	0	0
30213	18107	25000	5101201	RESERVE DEPUTIES	25000	25000	25000
30303	48200	30000	5101301	OVERTIME	35000	35000	35000
107	0	0	5101303	RESERVE OVERTIME	0	0	0
3750	4750	4250	5101402	LONGEVITY	3750	3750	3750
330	300	0	5101403	CELL PHONE	0	0	0
201374	218409	219676	5102101	GROUP INS INCL SB 1145	240676	240676	240676
20060	0	0	5102103	RETRO INSURANCE REF	0	0	0
134022	143874	156500	5102201	RETIREMENT INCL SB1145	190550	190550	191539
55155	54428	54200	5102301	SOCIAL SEC INCL SB1145	54905	54905	55164
1,143,638	1,149,192	1,142,071		Total Personnel	1,206,007	1,206,007	1,210,638
3611	1106	2000	5203301	COMPUTER MAINTENANCE	0	0	0
8864	7974	7500	5203302	SOFTWARE MAINTENANCE	7500	7500	7500
30608	32090	40000	5204101	UTILITIES	40000	40000	40000
18058	15741	25000	5204301	JAIL MAINTENANCE	15000	15000	15000
810	1088	1000	5204305	VEHICLE MAINTENANCE	1500	1500	1500
129	749	750	5205202	DUES/BONDS/LIFE	750	750	750
831	919	1000	5205301	TELEPHONE	1000	1000	1000
0	0	2160	5205303	CELL PHONE EXP	3500	3500	3500
246	686	2000	5205801	TRAVEL	4500	4500	4500
3677	7038	3000	5205805	SB1145 TRAINING	3000	3000	3000
2475	2268	3000	5205806	STAFF TRAINING	3000	3000	3000
6416	6924	6000	5206101	JAIL SUPPLIES	6000	6000	6000
4554	7419	3500	5206103	UNIFORMS	4500	4500	4500
62	634	1000	5206191	TIRES, FUEL, OIL	1000	1000	1000
2809	8618	7000	5208301	SB1145-INMATE REHAB	7000	7000	7000
55567	57506	65000	5208601	PRISONER BOARD	65000	65000	65000
56587	48950	48000	5208602	PRISONER MEDICAL	48000	48000	48000
396	418	500	5208604	RECRUITMENT/RETENTION	1000	1000	1000
0	10559	0	5208605	SB 1145 SMALL EQUIPMENT	0	0	0
13077	11414	10000	5208606	INMATE FUND	10000	10000	10000



101 - GENERAL FUND

2019-2020 BUDGET

Created: 2019-07-01-15.00.28

HISTORICAL DATA							
2016-2017	2017-2018	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2975	3371	3500	5208607	LEXPOL EXP	3500	3500	3500
211,752	225,472	231,910		Total Materials & Services	225,750	225,750	225,750
28824	0	15000	5404502	SB1145 EQUIPMENT	10000	10000	10000
28,824	0	15,000		Total Capital	10,000	10,000	10,000
1,384,214	1,374,664	1,388,981	202	TOTAL EXPENSE	1,441,757	1,441,757	1,446,388

