

BUDGET DOCUMENT

101-GENERAL FUND
202-COUNTY JAIL

YEAR 2001-2002

-- HISTORICAL DATA --		ADOPTED					
1998-1999	1999-2000	2000-2001	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
R E V E N U E S							
-----	92,587	101,500	3-30-3412	SB1145-COMMUNITY CORR	101,500	101,500	101,500
534	1,282	500	3-30-3701	PRISONER BOARD	750	750	750
-----	-----	500	3-30-3707	WORK RELEASE FEES	500	500	500
-----	-----	-----	3-60-6505	OTHER INCOME - Q WEST	3,000	3,000	3,000
534	93,869	102,500	T O T A L	DEPT 202 R E V E N U E S	105,750	105,750	105,750
E X P E N S E S							
PERSONAL SERVICES							
29,933	34,658	36,419	5-10-1101	CORRECTIONS LIEUTENANT	39,196	39,196	39,196
193,519	199,056	-----	5-10-1102	CORRECTIONS OFFICERS - 8			
119,279	122,506	-----	5-10-1103	CORPORAL SHIFT - 4			
-----	2,565	31,692	5-10-1104	CORRECTIONS OFFICER (90)	30,935	30,935	30,935
-----	9,500	6,872	5-10-1105	PAROLE/PROBATION COUNS	14,794	14,794	14,794
-----	-----	26,292	5-10-1106	CORRECTIONS OFFICER (320)	28,301	28,301	28,301
-----	-----	26,400	5-10-1107	CORRECTIONS OFFICER (308)	28,524	28,524	28,524
-----	-----	26,076	5-10-1108	CORRECTIONS OFFICER (343)	28,174	28,174	28,174
-----	-----	27,832	5-10-1109	CORRECTIONS OFFICER (278)	31,461	31,461	31,461
-----	-----	31,692	5-10-1110	CORRECTIONS CORPORAL (70)	32,485	32,485	32,485
-----	-----	27,156	5-10-1111	CORRECTIONS OFFICER (295)	29,226	29,226	29,226
-----	-----	30,180	5-10-1112	CORRECTIONS OFFICER (53)	30,935	30,935	30,935
-----	-----	30,180	5-10-1113	CORRECTIONS OFFICER (87)	30,935	30,935	30,935
-----	-----	31,692	5-10-1114	CORRECTIONS CORPORAL(127)	32,485	32,485	32,485
-----	-----	31,692	5-10-1116	CORRECTIONS CORPORAL (64)	32,485	32,485	32,485
11,651	17,500	5,000	5-10-1201	RESERVE DEPUTIES	10,000	10,000	10,000
17,082	18,936	13,600	5-10-1301	OVERTIME	12,000	12,000	12,000
-----	-----	14,400	5-10-1302	HOLIDAY PAY	14,000	14,000	14,000
64,899	48,290	57,386	5-10-2101	GROUP INS INCL SB 1145	73,103	73,103	59,000
43,419	66,112	68,077	5-10-2201	RETIREMENT INCL SB1145	70,578	70,578	68,768
28,560	30,620	30,385	5-10-2301	SOCIAL SEC INCL SB1145	31,666	31,666	30,872
-----	-----	-----	5-10-2601	WORKERS COMP INCL SB1145			
508,342	549,743	553,023		TOTAL PERSONAL SERVICES	601,283	601,283	584,576
MATERIALS & SERVICES							
2,069	2,761	2,000	5-20-3301	COMPUTER MAINTENANCE	2,000	2,000	2,000
-----	-----	2,200	5-20-3302	SOFTWARE MAINTENANCE	2,200	2,200	2,200
16,250	23,470	18,000	5-20-4101	UTILITIES	52,214	52,214	52,214
16,036	16,150	15,200	5-20-4301	JAIL MAINTENANCE	18,000	18,000	18,000
500	-----	500	5-20-4305	VEHICLE MAINTENANCE	750	750	750
220	248	250	5-20-5202	DUES/BONDS/LIFE	250	250	250
2,168	1,810	1,800	5-20-5301	TELEPHONE	2,905	2,905	2,905
2,392	1,236	1,000	5-20-5801	TRAVEL	2,500	2,500	2,500
4,270	2,670	2,250	5-20-5805	SB1145 TRAINING	3,500	3,500	3,500
-----	678	2,500	5-20-5806	STAFF TRAINING	1,500	1,500	1,500

18,525	16,526	13,000	5-20-6101	JAIL SUPPLIES	13,000	13,000	13,000
2,015	2,358	2,500	5-20-6103	UNIFORMS	3,250	3,250	3,250
2,002	242-	1,500	5-20-6191	TIRES, FUEL, OIL	1,500	1,500	1,500
19,321	28,206	32,221	5-20-8301	SB1145-INMATE REHAB	32,000	32,000	32,000
-----	9,193	9,450	5-20-8302	SB1145-WORK CREW	9,500	9,500	9,500
50,827	50,779	50,000	5-20-8601	PRISONER BOARD	58,000	58,000	58,000
29,513	31,572	30,000	5-20-8602	PRISONER MEDICAL	30,000	30,000	30,000
600	517	500	5-20-8603	EXTRADITION	500	500	500
166,708	187,932	184,871		TOTAL MATERIALS & SERVICES	233,569	233,569	233,569
CAPITAL OUTLAY							
-----	15,000	-----	5-40-4502	SB1145 EQUIPMENT			
35,000	2,954	3,000	5-40-7410	SB1145 EQUIPMENT	5,000	5,000	5,000
-----	4,205	-----	5-40-7411	SOFTWARE UPGRADE			
-----	5,000	-----	5-40-7412	LEDS TERMINAL			
-----	-----	-----	5-40-7413	GATES	7,400	7,400	7,400
35,000	27,159	3,000		TOTAL CAPITAL OUTLAY	12,400	12,400	12,400
710,050	764,834	740,894		T O T A L D E P T 2 0 2 E X P E N S E S	847,252	847,252	830,545