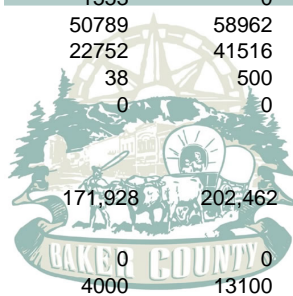


101 - GENERAL FUND

2003-2004 BUDGET

Created: 2006-05-22-13.52.58

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2000-2001	2001-2002	ADOPTED					
Department: 202			COUNTY JAIL				
96166	101500	101500	3303412	SB1145-COMMUNITY CORR	86500	86500	86500
859	869	750	3303701	PRISONER BOARD	750	750	750
231	467	500	3303707	WORK RELEASE FEES	500	500	500
972	3071	5000	3606505	OTHER INCOME - Q WEST	3000	3000	3000
0	0	0	3606601	MISCELLANEOUS	0	0	0
98,228	105,907	107,750		Total Revenue	90,750	90,750	90,750
35724	29520	38380	5101101	CORRECTIONS LIEUTENANT	45144	45144	45144
1008	2448	0	5101102	CORRECTIONS OFFICERS - 8	0	0	0
30644	33279	27230	5101104	CORRECTIONS OFFICER (396)	29030	29030	29030
6873	13315	16170	5101105	PAROLE/PROBATION COUNS	0	0	0
26593	28079	30635	5101106	CORRECTIONS OFFICER (320)	26750	26750	26750
26608	23380	27120	5101107	CORRECTIONS OFFICER (308)	28920	28920	28920
25128	25302	27230	5101108	CORRECTIONS OFFICER (372)	28450	28450	28450
28320	19718	26895	5101109	CORRECTIONS OFFICER (278)	28560	28560	28560
32424	20088	27380	5101110	CORRECTIONS CORPORAL ()	34140	34140	34140
30031	29024	31785	5101111	CORRECTIONS OFFICER (295)	34133	34133	34133
26227	25172	27005	5101112	CORRECTIONS OFFICER ()	30970	30970	30970
28013	31827	29300	5101113	CORRECTIONS OFFICER (87)	28120	28120	28120
32424	27301	28010	5101114	CORRECTIONS CORPORAL(308)	31641	31641	31641
0	0	6060	5101115	SYSTEM TECHNICIAN	6012	6012	6012
32058	32254	33630	5101116	CORRECTIONS CORPORAL (64)	26748	26748	26748
15942	24101	14000	5101201	RESERVE DEPUTIES	14000	14000	14000
12019	18332	30000	5101301	OVERTIME	30000	30000	30000
10152	4588	0	5101302	HOLIDAY PAY	0	0	0
66152	76420	98100	5102101	GROUP INS INCL SB 1145	100000	100000	100000
65492	49201	64300	5102201	RETIREMENT INCL SB1145	90759	90759	90759
31008	29616	31600	5102301	SOCIAL SEC INCL SB1145	32600	32600	32600
562,840	542,965	614,830		Total Personnel	645,977	645,977	645,977
1851	5066	3000	5203301	COMPUTER MAINTENANCE	2400	2400	2400
1565	2150	0	5203302	SOFTWARE MAINTENANCE	0	0	0
19990	33864	35000	5204101	UTILITIES	37220	37220	37220
16071	10867	14000	5204301	JAIL MAINTENANCE	13700	13700	13700
387	1972	1000	5204305	VEHICLE MAINTENANCE	1000	1000	1000
146	0	250	5205202	DUES/BONDS/LIFE	250	250	250
2474	2735	2900	5205301	TELEPHONE	2500	2500	2500
628	0	2500	5205801	TRAVEL	2200	2200	2200
2611	1856	3500	5205805	SB1145 TRAINING	3500	3500	3500
1415	783	5000	5205806	STAFF TRAINING	4000	4000	4000
12238	14014	13000	5206101	JAIL SUPPLIES	12000	12000	12000
2264	5828	3250	5206103	UNIFORMS	3000	3000	3000
1453	1500	1500	5206191	TIRES, FUEL, OIL	1500	1500	1500
0	0	17000	5208001	FOOD SERVICE CONTRACT	0	0	0
0	0	0	5208006	WORKERS COMP CLAIM EXP	0	0	0
33703	20849	32000	5208301	SB1145-INMATE REHAB	5000	5000	5000
1553	0	9500	5208302	SB1145-WORK CREW	0	0	0
50789	58962	58000	5208601	PRISONER BOARD	58000	58000	58000
22752	41516	30000	5208602	PRISONER MEDICAL	30000	30000	30000
38	500	500	5208603	EXTRADITION	500	500	500
0	0	0	5208604	RECRUITEMENT/RETENTION	250	250	250
171,928	202,462	231,900		Total Materials & Services	177,020	177,020	177,020
0	0	0	5404502	SB1145 EQUIPMENT	1300	1300	1300
4000	13100	5000	5407410	SB1145 EQUIPMENT	0	0	0



101 - GENERAL FUND

2003-2004 BUDGET

Created: 2006-05-22-13.52.58

HISTORICAL DATA								
2000-2001	2001-2002	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
0	4332	5500	5407413	GATES	0	0	0	
4,000	17,432	10,500		Total Capital	1,300	1,300	1,300	
738,768	762,859	857,230	202	TOTAL EXPENSE	824,297	824,297	824,297	

BUDGET

