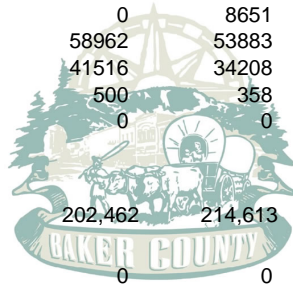


101 - GENERAL FUND

2004-2005 BUDGET

Created: 2006-05-22-14.09.15

HISTORICAL DATA							
2001-2002	2002-2003	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 202		COUNTY JAIL					
101500	90477	86500	3303412	SB1145-COMMUNITY CORR	130138	130138	130138
869	828	750	3303701	PRISONER BOARD	500	500	500
467	699	500	3303707	WORK RELEASE FEES	500	500	500
0	0	0	3404109	TRANSPORT REV - JAIL	3500	3500	3500
3071	2866	3000	3606505	OTHER INCOME - Q WEST	3000	3000	3000
0	13956	0	3606601	MISCELLANEOUS	5000	5000	5000
105,907	108,826	90,750		Total Revenue	142,638	142,638	142,638
29520	24342	45144	5101101	CORRECTIONS LIEUTENANT	46500	46500	46500
2448	0	0	5101102	CORRECTIONS OFFICERS - 8	0	0	0
33279	27255	29030	5101104	CORRECTIONS OFFICER (396)	30776	30776	30776
13315	16175	0	5101105	PAROLE/PROBATION COUNS	0	0	0
28079	15204	26750	5101106	CORRECTIONS OFFICER (320)	28751	28751	28751
23380	27141	28920	5101107	CORRECTIONS OFFICER (308)	30652	30652	30652
25302	26801	28450	5101108	CORRECTIONS OFFICER (372)	31792	31792	31792
19718	26902	28560	5101109	CORRECTIONS OFFICER (278)	31792	31792	31792
20088	29033	34140	5101110	CORRECTIONS CORPORAL ()	27572	27572	27572
29024	32252	34133	5101111	CORRECTIONS OFFICER (295)	32832	32832	32832
25172	27687	30970	5101112	CORRECTIONS OFFICER ()	31272	31272	31272
31827	26584	28120	5101113	CORRECTIONS OFFICER (87)	30032	30032	30032
27301	29529	31641	5101114	CORRECTIONS CORPORAL(308)	32832	32832	32832
0	6157	6012	5101115	SYSTEM TECHNICIAN	6374	6374	6374
32254	30600	26748	5101116	CORRECTIONS CORPORAL (64)	28951	28951	28951
24101	13162	14000	5101201	RESERVE DEPUTIES	14000	14000	14000
18332	23643	30000	5101301	OVERTIME	30000	30000	30000
4588	0	0	5101302	HOLIDAY PAY	0	0	0
76420	64410	100000	5102101	GROUP INS INCL SB 1145	128200	128200	128200
49201	60969	90759	5102201	RETIREMENT INCL SB1145	79070	79070	79070
29616	29175	32600	5102301	SOCIAL SEC INCL SB1145	33230	33230	33230
542,965	537,021	645,977		Total Personnel	674,628	674,628	674,628
5066	3371	2400	5203301	COMPUTER MAINTENANCE	2000	2000	2000
2150	0	0	5203302	SOFTWARE MAINTENANCE	5200	5200	5200
33864	36795	37220	5204101	UTILITIES	37000	37000	37000
10867	12858	13700	5204301	JAIL MAINTENANCE	15000	15000	15000
1972	2305	1000	5204305	VEHICLE MAINTENANCE	1000	1000	1000
0	0	250	5205202	DUES/BONDS/LIFE	500	500	500
2735	2567	2500	5205301	TELEPHONE	1500	1500	1500
0	1217	2200	5205801	TRAVEL	2000	2000	2000
1856	3384	3500	5205805	SB1145 TRAINING	3500	3500	3500
783	3165	4000	5205806	STAFF TRAINING	4000	4000	4000
14014	14872	12000	5206101	JAIL SUPPLIES	12000	12000	12000
5828	6491	3000	5206103	UNIFORMS	3000	3000	3000
1500	1286	1500	5206191	TIRES, FUEL, OIL	1000	1000	1000
0	-124	0	5208001	FOOD SERVICE CONTRACT	0	0	0
0	191	0	5208006	WORKERS COMP CLAIM EXP	0	0	0
20849	29135	5000	5208301	SB1145-INMATE REHAB	7000	7000	7000
0	8651	0	5208302	SB1145-WORK CREW	0	0	0
58962	53883	58000	5208601	PRISONER BOARD	58000	58000	58000
41516	34208	30000	5208602	PRISONER MEDICAL	36000	36000	36000
500	358	500	5208603	EXTRADITION	0	0	0
0	0	250	5208604	RECRUITEMENT/RETENTION	500	500	500
202,462	214,613	177,020		Total Materials & Services	189,200	189,200	189,200
0	0	1300	5404502	SB1145 EQUIPMENT	5000	5000	5000



101 - GENERAL FUND

2004-2005 BUDGET

Created: 2006-05-22-14.09.15

HISTORICAL DATA								
2001-2002	2002-2003	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
13100	12550		0 5407410	SB1145 EQUIPMENT	0	0	0	
4332	5178		0 5407413	GATES	0	0	0	
0	0		0 5407421	VEHICLES	0	0	0	
17,432	17,728	1,300		Total Capital	5,000	5,000	5,000	
762,859	769,362	824,297	202	TOTAL EXPENSE	868,828	868,828	868,828	

BUDGET

