

101 - GENERAL FUND

2006-2007 BUDGET

Created: 2006-06-29-15.13.47

| HISTORICAL DATA | | | | | | | |
|-----------------|-----------|-------------|---------|----------------------------|----------|----------|---------|
| 2003-2004 | 2004-2005 | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED |
| Department: 202 | | COUNTY JAIL | | | | | |
| 145660 | 145660 | 153450 | 3303412 | SB1145-COMMUNITY CORR | 177965 | 177965 | 177965 |
| 295 | 225 | 500 | 3303701 | PRISONER BOARD | 500 | 500 | 500 |
| 0 | 582 | 500 | 3303707 | WORK RELEASE FEES | 500 | 500 | 500 |
| 9812 | 6951 | 5000 | 3404109 | TRANSPORT REV - JAIL | 7000 | 7000 | 7000 |
| 3231 | 7185 | 5000 | 3606505 | OTHER INCOME - Q WEST | 6000 | 6000 | 6000 |
| 2158 | 3489 | 3500 | 3606601 | MISCELLANEOUS | 3500 | 3500 | 3500 |
| 161,156 | 164,092 | 167,950 | | Total Revenue | 195,465 | 195,465 | 195,465 |
| 45144 | 41668 | 39268 | 5101101 | CORRECTIONS SARGEANT | 40840 | 40840 | 40840 |
| 0 | 6687 | 27348 | 5101102 | CORRECTIONS OFFICER | 30132 | 30132 | 30132 |
| 29674 | 27848 | 27796 | 5101104 | CORRECTIONS OFFICER (396) | 30628 | 30628 | 30628 |
| 27303 | 29765 | 30404 | 5101106 | CORRECTIONS OFFICER (320) | 28941 | 28941 | 28941 |
| 28899 | 30010 | 27348 | 5101107 | CORRECTIONS OFFICER (308) | 30132 | 30132 | 30132 |
| 29040 | 32576 | 32832 | 5101108 | CORRECTIONS OFFICER (372) | 29643 | 29643 | 29643 |
| 29157 | 32576 | 32832 | 5101109 | CORRECTIONS OFFICER (278) | 34464 | 34464 | 34464 |
| 29947 | 28403 | 28951 | 5101110 | CORRECTIONS CORPORAL () | 31903 | 31903 | 31903 |
| 34128 | 37046 | 32832 | 5101111 | CORRECTIONS OFFICER (295) | 34464 | 34464 | 34464 |
| 29484 | 28956 | 27348 | 5101112 | CORRECTIONS OFFICER () | 30132 | 30132 | 30132 |
| 28314 | 30830 | 31532 | 5101113 | CORRECTIONS OFFICER (87) | 34464 | 34464 | 34464 |
| 31347 | 34246 | 32832 | 5101114 | CORRECTIONS CORPORAL(308) | 34464 | 34464 | 34464 |
| 5505 | 6858 | 8751 | 5101115 | SYSTEM TECHNICIAN | 9210 | 9210 | 9210 |
| 27303 | 32327 | 30404 | 5101116 | CORRECTIONS CORPORAL (64) | 33505 | 33505 | 33505 |
| 12150 | 9646 | 14000 | 5101201 | RESERVE DEPUTIES | 14000 | 14000 | 14000 |
| 0 | 0 | 625 | 5101206 | INSURANCE PAY | 625 | 625 | 625 |
| 27626 | 22867 | 30000 | 5101301 | OVERTIME | 30000 | 30000 | 30000 |
| 0 | 0 | 0 | 5101403 | CELL PHONE | 360 | 360 | 360 |
| 100903 | 107059 | 136115 | 5102101 | GROUP INS INCL SB 1145 | 142400 | 142400 | 142400 |
| 71554 | 75108 | 112650 | 5102201 | RETIREMENT INCL SB1145 | 107200 | 107200 | 107200 |
| 31790 | 33000 | 34850 | 5102301 | SOCIAL SEC INCL SB1145 | 33150 | 33150 | 33150 |
| 619,268 | 647,476 | 738,718 | | Total Personnel | 760,657 | 760,657 | 760,657 |
| 2449 | 1424 | 2000 | 5203301 | COMPUTER MAINTENANCE | 2000 | 2000 | 2000 |
| 0 | 4667 | 3500 | 5203302 | SOFTWARE MAINTENANCE | 3500 | 3500 | 3500 |
| 37197 | 37462 | 41400 | 5204101 | UTILITIES | 41400 | 41400 | 41400 |
| 15340 | 13415 | 15000 | 5204301 | JAIL MAINTENANCE | 25000 | 25000 | 25000 |
| 571 | 732 | 1000 | 5204305 | VEHICLE MAINTENANCE | 1000 | 1000 | 1000 |
| 200 | 146 | 250 | 5205202 | DUES/BONDS/LIFE | 355 | 355 | 355 |
| 931 | 1024 | 1250 | 5205301 | TELEPHONE | 1250 | 1250 | 1250 |
| 2009 | 1063 | 2000 | 5205801 | TRAVEL | 3000 | 3000 | 3000 |
| 4073 | 2170 | 3500 | 5205805 | SB1145 TRAINING | 3500 | 3500 | 3500 |
| 2942 | 200 | 4000 | 5205806 | STAFF TRAINING | 4000 | 4000 | 4000 |
| 12350 | 10770 | 12000 | 5206101 | JAIL SUPPLIES | 13000 | 13000 | 13000 |
| 3045 | 4546 | 3000 | 5206103 | UNIFORMS | 3000 | 3000 | 3000 |
| 2129 | 2546 | 1700 | 5206191 | TIRES, FUEL, OIL | 2300 | 2300 | 2300 |
| 3475 | 8188 | 10000 | 5208301 | SB1145-INMATE REHAB | 10000 | 10000 | 10000 |
| 53957 | 55293 | 58000 | 5208601 | PRISONER BOARD | 60000 | 60000 | 60000 |
| 32538 | 36387 | 36000 | 5208602 | PRISONER MEDICAL | 39000 | 39000 | 39000 |
| 436 | 316 | 500 | 5208604 | RECRUITEMENT/RETENTION | 500 | 500 | 500 |
| 173,642 | 180,349 | 195,100 | | Total Materials & Services | 212,805 | 212,805 | 212,805 |
| 3899 | 4089 | 5000 | 5404502 | SB1145 EQUIPMENT | 5000 | 5000 | 5000 |
| 4850 | 0 | 0 | 5407421 | VEHICLES | 0 | 0 | 0 |



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|-----------------|-----------|---------|------|---------------|----------|----------|---------|
| 2003-2004 | 2004-2005 | ADOPTED | | | | | |
| 8,749 | 4,089 | 5,000 | | Total Capital | 5,000 | 5,000 | 5,000 |
| 801,659 | 831,914 | 938,818 | 202 | TOTAL EXPENSE | 978,462 | 978,462 | 978,462 |

BUDGET

