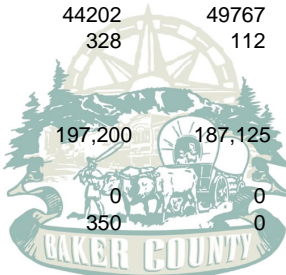


101 - GENERAL FUND

2010-2011 BUDGET

Created: 2010-08-23-11.11.13

HISTORICAL DATA							
2007-2008	2008-2009	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 202		COUNTY JAIL					
177469	166623	200000	3303412	SB1145-COMMUNITY CORR	226000	226000	226000
0	0	500	3303701	PRISONER BOARD	500	500	500
133	169	1500	3303707	WORK RELEASE FEES	1500	1500	1500
4758	6475	8000	3404109	TRANSPORT REV - JAIL	8000	8000	8000
0	2975	0	3606307	CIS LEXOPOL	0	0	0
6621	7332	7000	3606505	OTHER INCOME - Q WEST	10000	10000	10000
455	2040	3500	3606601	MISCELLANEOUS	7000	7000	7000
189,436	185,614	220,500		Total Revenue	253,000	253,000	253,000
46390	48792	49764	5101101	CORRECTIONS SERGEANT	0	0	0
32340	33717	36828	5101102	CORRECTIONS OFFICER	41817	41817	41817
67188	35948	38186	5101104	CORRECTIONS OFFICER (396)	41520	41520	41520
25909	33949	36528	5101106	CORRECTIONS OFFICER (320)	39880	39880	39880
35650	36386	39924	5101107	CORRECTIONS OFFICER (308)	41520	41520	41520
33358	36462	39766	5101108	CORRECTIONS OFFICER (372)	41520	41520	41520
60154	33169	34351	5101109	CORRECTIONS OFFICER (278)	37529	37529	37529
34095	40333	41252	5101110	CORRECTIONS CORPORAL ( )	43596	43596	43596
38041	34446	37578	5101111	CORRECTIONS OFFICER (295)	41028	41028	41028
36912	38405	39924	5101112	CORRECTIONS OFFICER ( )	41520	41520	41520
39341	41414	40725	5101113	CORRECTIONS OFFICER (87)	45340	45340	45340
3076	38437	39924	5101114	CORRECTIONS CORPORAL(308)	43596	43596	43596
11068	0	0	5101115	SYSTEM TECHNICIAN	0	0	0
12437	42241	39924	5101116	CORRECTIONS CORPORAL (64)	43596	43596	43596
2738	2778	5000	5101201	RESERVE DEPUTIES	10000	10000	10000
26511	19353	20000	5101301	OVERTIME	20000	20000	20000
0	500	500	5101402	LONGEVITY	1000	1000	1000
30	0	0	5101403	CELL PHONE	0	0	0
144700	151722	172220	5102101	GROUP INS INCL SB 1145	183360	183360	183360
100341	100150	81100	5102201	RETIREMENT INCL SB1145	80000	80000	80000
38606	39419	41450	5102301	SOCIAL SEC INCL SB1145	40024	40024	40024
788,885	807,621	834,944		Total Personnel	836,846	836,846	836,846
2135	1742	2000	5203301	COMPUTER MAINTENANCE	2000	2000	2000
3367	3038	4000	5203302	SOFTWARE MAINTENANCE	4000	4000	4000
36663	36309	40000	5204101	UTILITIES	40000	40000	40000
15977	10316	17000	5204301	JAIL MAINTENANCE	17000	17000	17000
33	301	1000	5204305	VEHICLE MAINTENANCE	1000	1000	1000
420	756	1000	5205202	DUES/BONDS/LIFE	750	750	750
1114	1077	1000	5205301	TELEPHONE	1200	1200	1200
1394	1044	2000	5205801	TRAVEL	2000	2000	2000
2286	4485	3000	5205805	SB1145 TRAINING	3000	3000	3000
3134	2401	3000	5205806	STAFF TRAINING	3000	3000	3000
11423	6863	12000	5206101	JAIL SUPPLIES	10000	10000	10000
3028	2633	3000	5206103	UNIFORMS	3000	3000	3000
3565	2358	3000	5206191	TIRES, FUEL, OIL	2000	2000	2000
11702	13086	12000	5208301	SB1145-INMATE REHAB	12000	12000	12000
56429	50837	58000	5208601	PRISONER BOARD	58000	58000	58000
44202	49767	45000	5208602	PRISONER MEDICAL	45000	45000	45000
328	112	500	5208604	RECRUITMENT/RETENTION	500	500	500
197,200	187,125	207,500		Total Materials & Services	204,450	204,450	204,450
0	0	5000	5404502	SB1145 EQUIPMENT	20000	20000	20000
350	0	0	5407410	SB1145 EQUIPMENT	0	0	0



101 - GENERAL FUND

2010-2011 BUDGET

Created: 2010-08-23-11.11.13

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2007-2008	2008-2009						
350	0	5,000		Total Capital	20,000	20,000	20,000
986,435	994,746	1,047,444	202	TOTAL EXPENSE	1,061,296	1,061,296	1,061,296

BUDGET

