

101 - GENERAL FUND

2011-2012 BUDGET

Created: 2011-07-21-10.18.28

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2008-2009	2009-2010	ADOPTED					
Department: 202			COUNTY JAIL				
0	0	0	3303100	SCAAP FUNDS	2500	2500	2500
166623	151910	226000	3303412	SB1145-COMMUNITY CORR	226000	226000	226000
0	0	500	3303701	PRISONER BOARD	250	250	250
169	880	1500	3303707	WORK RELEASE FEES	1000	1000	1000
6475	6055	8000	3404109	TRANSPORT REV - JAIL	5000	5000	5000
2975	0	0	3606307	CIS LEXOPOL	0	0	0
7332	10518	10000	3606505	OTHER INCOME - Q WEST	10000	10000	10000
2040	7524	7000	3606601	MISCELLANEOUS	5000	5000	5000
185,614	176,887	253,000		Total Revenue	249,750	249,750	249,750
48792	44021	0	5101101	CORRECTIONS SERGEANT	0	0	0
33717	37552	41817	5101102	CORRECTIONS OFFICER	41817	41817	41817
35948	36434	41520	5101104	CORRECTIONS OFFICER (396)	41520	41520	41520
33949	36675	39880	5101106	CORRECTIONS OFFICER (320)	41520	41520	41520
36386	28909	41520	5101107	CORRECTIONS OFFICER (308)	34867	34867	34867
36462	39766	41520	5101108	CORRECTIONS OFFICER (372)	41520	41520	41520
33169	34351	37529	5101109	CORRECTIONS OFFICER (278)	35010	35010	35010
40333	41916	43596	5101110	CORRECTIONS CORPORAL ()	43596	43596	43596
34446	37575	41028	5101111	CORRECTIONS OFFICER (295)	41520	41520	41520
38405	39924	41520	5101112	CORRECTIONS OFFICER ()	41520	41520	41520
41414	42861	45340	5101113	CORRECTIONS OFFICER (87)	45340	45340	45340
38437	43036	43596	5101114	CORRECTIONS CORPORAL(308)	43596	43596	43596
42241	41916	43596	5101116	CORRECTIONS CORPORAL (64)	43596	43596	43596
2778	13219	10000	5101201	RESERVE DEPUTIES	10000	10000	10000
19353	25303	20000	5101301	OVERTIME	20000	20000	20000
500	1000	1000	5101402	LONGEVITY	1000	1000	1000
151722	188573	183360	5102101	GROUP INS INCL SB 1145	219150	219150	219150
100150	79842	80000	5102201	RETIREMENT INCL SB1145	103430	103430	103430
39419	41616	40024	5102301	SOCIAL SEC INCL SB1145	43700	43700	43700
807,621	854,489	836,846		Total Personnel	892,702	892,702	892,702
1742	1627	2000	5203301	COMPUTER MAINTENANCE	2000	2000	2000
3038	4070	4000	5203302	SOFTWARE MAINTENANCE	4000	4000	4000
36309	32322	40000	5204101	UTILITIES	34778	34778	34778
10316	10176	17000	5204301	JAIL MAINTENANCE	17000	17000	17000
301	75	1000	5204305	VEHICLE MAINTENANCE	1000	1000	1000
756	657	750	5205202	DUES/BONDS/LIFE	750	750	750
1077	1134	1200	5205301	TELEPHONE	1200	1200	1200
1044	-54	2000	5205801	TRAVEL	2000	2000	2000
4485	3437	3000	5205805	SB1145 TRAINING	3000	3000	3000
2401	4691	3000	5205806	STAFF TRAINING	3000	3000	3000
6863	2802	10000	5206101	JAIL SUPPLIES	10000	10000	10000
2633	4664	3000	5206103	UNIFORMS	3000	3000	3000
2358	1199	2000	5206191	TIRES, FUEL, OIL	2000	2000	2000
13086	9779	12000	5208301	SB1145-INMATE REHAB	12000	12000	12000
50837	49313	58000	5208601	PRISONER BOARD	53000	53000	53000
49767	54250	45000	5208602	PRISONER MEDICAL	45000	45000	45000
112	269	500	5208604	RECRUITMENT/RETENTION	500	500	500
187,125	180,411	204,450		Total Materials & Services	194,228	194,228	194,228
0	0	20000	5404502	SB1145 EQUIPMENT	5000	5000	5000



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2008-2009	2009-2010						
0	0	20,000		Total Capital	5,000	5,000	5,000
994,746	1,034,900	1,061,296	202	TOTAL EXPENSE	1,091,930	1,091,930	1,091,930

