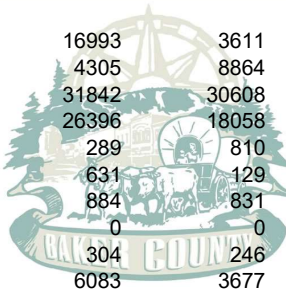


101 - GENERAL FUND

2018-2019 BUDGET

Created: 2018-08-14-12.18.46

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2015-2016	2016-2017	ADOPTED					
Department: 202			COUNTY JAIL				
0	0	150	3303100	SCAAP FUNDS	1000	1000	1000
198237	198237	197145	3303412	SB1145-COMMUNITY CORR	260417	260417	260417
0	0	0	3303445	SENATE BILL SB395	0	0	0
0	0	0	3303448	STATE GRANTS	0	0	0
0	0	250	3303701	PRISONER BOARD	1500	1500	1500
5479	760	1000	3303707	WORK RELEASE FEES	1000	1000	1000
1330	3815	1000	3404109	TRANSPORT REV - JAIL	3000	3000	3000
1026	0	10000	3505101	UNION CO CONTRACT-BOARD	10000	10000	10000
0	0	0	3606307	CIS LEXOPOL	0	0	0
0	0	0	3606308	CIS RISK MANAGENT GRANT	0	0	0
0	0	0	3606310	CIS CONTRACT - POLICIES	0	0	0
4862	4207	5000	3606505	INMATE PHONE	5000	5000	5000
1100	520	2000	3606506	COMMISSARY	2000	2000	2000
13757	5963	5000	3606601	MISCELLANEOUS	5000	5000	5000
225,791	213,502	221,545		Total Revenue	288,917	288,917	288,917
63041	79856	68002	5101101	LIEUTENANT	69363	69363	69363
37326	42684	44790	5101102	CORRECTIONS OFFICER	41454	41454	41454
0	0	0	5101103	CORPORAL SHIFT - 4	0	0	0
44256	48691	50367	5101104	CORRECTIONS OFFICER (396)	50640	50640	50640
0	14495	0	5101105	PAROLE/PROBATION COUNS	0	0	0
31868	40066	43354	5101106	CORRECTIONS OFFICER (320)	41454	41454	41454
39345	44787	49161	5101107	CORRECTIONS OFFICER (308)	49164	49164	49164
46032	49046	50563	5101108	CORRECTIONS OFFICER (372)	51625	51625	51625
45536	48278	49362	5101109	CORRECTIONS OFFICER (278)	50640	50640	50640
45798	49452	50556	5101110	CORRECTIONS CORPORAL ()	52330	52330	52330
44256	39260	40769	5101111	CORRECTIONS OFFICER (295)	51625	51625	51625
44256	50258	49965	5101112	CORRECTIONS OFFICER ()	51009	51009	51009
52854	56304	53088	5101113	CORRECTIONS CORPORAL	47612	47612	47612
46476	28220	40936	5101114	CORRECTIONS DEPUTY	43904	43904	43904
0	0	0	5101115	SYSTEM TECHNICIAN	0	0	0
51076	53883	50556	5101116	CORRECTIONS CORPORAL (64)	51625	51625	51625
0	23044	0	5101130	RETRO PAY EXPENSE	0	0	0
26758	30213	20000	5101201	RESERVE DEPUTIES	25000	25000	25000
0	0	0	5101202	ELKHORN COMPLEX	0	0	0
0	0	0	5101206	INSURANCE PAY	0	0	0
35639	30303	30000	5101301	OVERTIME	30000	30000	30000
0	0	0	5101302	HOLIDAY PAY	0	0	0
696	107	0	5101303	RESERVE OVERTIME	0	0	0
2750	3750	4000	5101402	LONGEVITY	4250	4250	4250
480	330	360	5101403	CELL PHONE	0	0	0
194180	201374	239950	5102101	GROUP INS INCL SB 1145	219676	219676	219676
0	20060	0	5102103	RETRO INSURANCE REF	0	0	0
116267	134022	144896	5102201	RETIREMENT INCL SB1145	156500	156500	156500
47801	55155	52700	5102301	SOCIAL SEC INCL SB1145	54200	54200	54200
0	0	0	5102601	WORKERS COMP INCL SB1145	0	0	0
1,016,691	1,143,638	1,133,375		Total Personnel	1,142,071	1,142,071	1,142,071
16993	3611	2000	5203301	COMPUTER MAINTENANCE	2000	2000	2000
4305	8864	7500	5203302	SOFTWARE MAINTENANCE	7500	7500	7500
31842	30608	40000	5204101	UTILITIES	40000	40000	40000
26396	18058	25000	5204301	JAIL MAINTENANCE	25000	25000	25000
289	810	1000	5204305	VEHICLE MAINTENANCE	1000	1000	1000
631	129	700	5205202	DUES/BONDS/LIFE	750	750	750
884	831	1000	5205301	TELEPHONE	1000	1000	1000
0	0	0	5205303	CELL PHONE EXP	2160	2160	2160
304	246	2000	5205801	TRAVEL	2000	2000	2000
6083	3677	3000	5205805	SB1145 TRAINING	3000	3000	3000



101 - GENERAL FUND

2018-2019 BUDGET

Created: 2018-08-14-12.18.46

HISTORICAL DATA								
2015-2016	2016-2017	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
2384	2475	3000	5205806	STAFF TRAINING	3000	3000	3000	3000
7068	6416	6000	5206101	JAIL SUPPLIES	6000	6000	6000	6000
4707	4554	3500	5206103	UNIFORMS	3500	3500	3500	3500
3654	62	500	5206191	TIRES, FUEL, OIL	1000	1000	1000	1000
0	0	0	5208001	FOOD SERVICE CONTRACT	0	0	0	0
0	0	0	5208006	WORKERS COMP CLAIM EXP	0	0	0	0
4698	2809	7000	5208301	SB1145-INMATE REHAB	7000	7000	7000	7000
0	0	0	5208302	SB1145-WORK CREW	0	0	0	0
50546	55567	65000	5208601	PRISONER BOARD	65000	65000	65000	65000
46983	56587	48000	5208602	PRISONER MEDICAL	48000	48000	48000	48000
0	0	0	5208603	EXTRADITION	0	0	0	0
352	396	500	5208604	RECRUITEMENT/RETENTION	500	500	500	500
0	0	0	5208605	SB 1145 SMALL EQUIPMENT	0	0	0	0
12179	13077	10000	5208606	INMATE FUND	10000	10000	10000	10000
2100	2975	3100	5208607	LEXOPOL EXP	3500	3500	3500	3500
222,398	211,752	228,800		Total Materials & Services	231,910	231,910	231,910	231,910
0	28824	15000	5404502	SB1145 EQUIPMENT	15000	15000	15000	15000
0	0	0	5407409	JAIL VEHICLE	0	0	0	0
0	0	0	5407410	SB1145 EQUIPMENT	0	0	0	0
0	0	0	5407411	SOFTWARE UPGRADE	0	0	0	0
0	0	0	5407412	LEDS TERMINAL	0	0	0	0
0	0	0	5407413	GATES	0	0	0	0
0	0	0	5407421	VEHICLES	0	0	0	0
0	28,824	15,000		Total Capital	15,000	15,000	15,000	15,000
1,239,089	1,384,214	1,377,175	202	TOTAL EXPENSE	1,388,981	1,388,981	1,388,981	1,388,981

