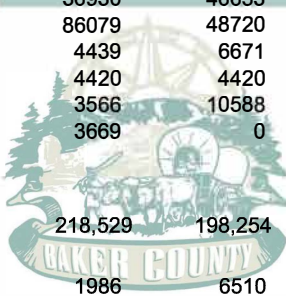


101 - GENERAL FUND

2023-2024 BUDGET

Created: 2023-07-13-12.56.18

HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 202		COUNTY JAIL					
239925	0	100000	3303412	SB1145-COMMUNITY CORR	100000	100000	100000
233	0	0	3303707	WORK RELEASE FEES	0	0	0
2139	0	0	3606506	COMMISSARY	0	0	0
11667	2465	1000	3606601	MISCELLANEOUS	1000	1000	1000
253,964	2,465	101,000		Total Revenue	101,000	101,000	101,000
72409	73609	75767	5101101	LIEUTENANT	80376	80376	80376
48480	38955	58092	5101102	CORRECTIONS OFFICER	58256	58256	58256
45359	48912	52911	5101104	CORRECTIONS OFFICER (396)	59196	59196	59196
47485	47593	52062	5101106	CORRECTIONS OFFICER (320)	58491	58491	58491
29981	44564	45896	5101107	CORRECTIONS OFFICER (308)	54126	54126	54126
55917	50729	48588	5101108	CORRECTIONS OFFICER (372)	54576	54576	54576
43446	41433	46656	5101109	CORRECTIONS OFFICER (278)	54126	54126	54126
53650	57725	60997	5101110	CORRECTIONS CORPORAL ()	65281	65281	65281
45529	55003	46846	5101111	CORRECTIONS OFFICER (295)	52621	52621	52621
57492	45149	60997	5101112	CORRECTIONS OFFICER ()	65281	65281	65281
52152	55280	58092	5101113	CORRECTIONS CORPORAL	62172	62172	62172
32687	31263	50170	5101114	CORRECTIONS DEPUTY	51144	51144	51144
39522	32900	58092	5101116	CORRECTIONS CORPORAL (64)	62172	62172	62172
13010	13010	36895	5101117	CONTROL ROOM TECH	41240	41240	41240
9860	4049	4000	5101150	TRAINING DIFFERENTIAL	4000	4000	4000
28887	38162	25000	5101201	RESERVE DEPUTIES	25000	25000	25000
15132	33297	35000	5101301	OVERTIME	35000	35000	35000
2200	2400	2200	5101401	CLOTHING ALLOWANCE	2400	2400	2400
4000	3250	2000	5101402	LONGEVITY	2000	2000	2000
252106	197591	271036	5102101	GROUP INS INCL SB 1145	269700	269700	269700
11	0	0	5102102		0	0	0
0	0	0	5102105	INSURANCE-PAID LEAVE OR	3534	3534	3534
165624	181837	234632	5102201	RETIREMENT INCL SB1145	277340	277340	277340
51889	55512	63160	5102301	SOCIAL SEC INCL SB1145	67260	67260	67260
1,166,828	1,152,223	1,389,089		Total Personnel	1,505,292	1,505,292	1,505,292
8866	0	0	5203301	COMPUTER MAINTENANCE	0	0	0
966	1942	4000	5203302	SOFTWARE MAINTENANCE	4000	4000	4000
27062	28572	35000	5204101	UTILITIES	35000	35000	35000
11336	15747	25000	5204301	JAIL MAINTENANCE	25000	25000	25000
336	820	2500	5204305	VEHICLE MAINTENANCE	3500	3500	3500
794	953	800	5205202	DUES/BONDS/LIFE	800	800	800
2410	2613	3000	5205301	TELEPHONE	3000	3000	3000
3966	3966	4000	5205303	CELL PHONE EXP	4000	4000	4000
3804	5413	6500	5205801	TRAVEL	7500	7500	7500
1068	64	3000	5205805	SB1145 TRAINING	0	0	0
6043	5006	6000	5205806	STAFF TRAINING	10000	10000	10000
4672	5972	8000	5206101	JAIL SUPPLIES	8000	8000	8000
7103	7985	7500	5206103	UNIFORMS	7500	7500	7500
1000	2149	4500	5206191	TIRES, FUEL, OIL	6000	6000	6000
36930	46653	55000	5208601	PRISONER BOARD	55000	55000	55000
86079	48720	110000	5208602	PRISONER MEDICAL	95000	95000	95000
4439	6671	2500	5208604	RECRUITMENT/RETENTION	6000	6000	6000
4420	4420	10000	5208605	SB 1145 SMALL EQUIPMENT	5000	5000	5000
3566	10588	7000	5208606	INMATE FUND	7000	7000	7000
3669	0	0	5208607	LEXIPOL EXP	2500	2500	2500
218,529	198,254	294,300		Total Materials & Services	284,800	284,800	284,800
1986	6510	30000	5404502	SB1145 EQUIPMENT	30000	30000	30000



101 - GENERAL FUND

2023-2024 BUDGET

Created: 2023-07-13-12:56:18

HISTORICAL DATA								
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
19151	0		0 5407402	CAPITAL EQUIPMENT	0	0	0	0
21,137	6,510	30,000		Total Capital	30,000	30,000	30,000	30,000
1,406,494	1,356,987	1,713,389	202	TOTAL EXPENSE	1,820,092	1,820,092	1,820,092	1,820,092

BUDGET

