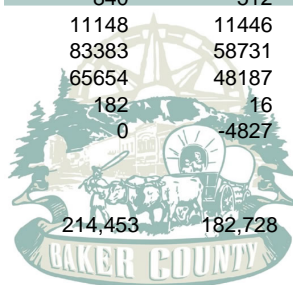


101 - GENERAL FUND

2014-2015 BUDGET

Created: 2014-07-30-10.00.01

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2011-2012	2012-2013	ADOPTED					
Department: 202			COUNTY JAIL				
2369	0		2000 3303100	SCAAP FUNDS	2000	2000	2000
122806	122858		130000 3303412	SB1145-COMMUNITY CORR	142080	142080	142080
31216	0		0 3303445	SENATE BILL SB395	0	0	0
0	0		250 3303701	PRISONER BOARD	250	250	250
98	756		500 3303707	WORK RELEASE FEES	500	500	500
7560	8078		5000 3404109	TRANSPORT REV - JAIL	5000	5000	5000
3369	20875		55000 3505101	UNION CO CONTRACT-BOARD	55000	55000	55000
13566	9434		12000 3606505	INMATE PHONE	12000	12000	12000
0	0		2000 3606506	COMMISSARY	2000	2000	2000
25136	27306		5000 3606601	MISCELLANEOUS	5000	5000	5000
206,120	189,307		211,750	Total Revenue	223,830	223,830	223,830
0	0		0 5101101	LIEUTENANT	61017	61017	61017
36134	43892		44268 5101102	CORRECTIONS OFFICER	45156	45156	45156
42949	44143		44268 5101104	CORRECTIONS OFFICER (396)	45156	45156	45156
42599	43392		44268 5101106	CORRECTIONS OFFICER (320)	45156	45156	45156
35748	38263		41011 5101107	CORRECTIONS OFFICER (308)	38232	38232	38232
43778	44256		45154 5101108	CORRECTIONS OFFICER (372)	46060	46060	46060
35930	38418		41178 5101109	CORRECTIONS OFFICER (278)	44088	44088	44088
44720	46064		46476 5101110	CORRECTIONS CORPORAL ()	46660	46660	46660
42545	43392		44268 5101111	CORRECTIONS OFFICER (295)	45156	45156	45156
42548	43892		44268 5101112	CORRECTIONS OFFICER ()	45156	45156	45156
46466	50488		48336 5101113	CORRECTIONS OFFICER (87)	49305	49305	49305
44690	46064		45193 5101114	CORRECTIONS CORPORAL(308)	46096	46096	46096
44720	46064		46476 5101116	CORRECTIONS CORPORAL (64)	45156	45156	45156
9939	15713		10000 5101201	RESERVE DEPUTIES	12000	12000	12000
20037	22151		20000 5101301	OVERTIME	25000	25000	25000
0	1464		0 5101303	RESERVE OVERTIME	0	0	0
1000	0		4000 5101402	LONGEVITY	3500	3500	3500
213885	206201		205166 5102101	GROUP INS INCL SB 1145	208346	208346	208346
91787	103074		114000 5102201	RETIREMENT INCL SB1145	120125	120125	120125
40364	42414		46000 5102301	SOCIAL SEC INCL SB1145	49747	49747	49747
879,839	919,345		934,330	Total Personnel	1,021,112	1,021,112	1,021,112
642	31		1000 5203301	COMPUTER MAINTENANCE	1500	1500	1500
3056	3581		3100 5203302	SOFTWARE MAINTENANCE	5670	5670	5670
28961	30272		40000 5204101	UTILITIES	40000	40000	40000
12318	19456		17000 5204301	JAIL MAINTENANCE	25000	25000	25000
98	0		1000 5204305	VEHICLE MAINTENANCE	1000	1000	1000
308	227		300 5205202	DUES/BONDS/LIFE	500	500	500
821	1119		1200 5205301	TELEPHONE	1000	1000	1000
0	0		2000 5205801	TRAVEL	2000	2000	2000
2470	3295		3000 5205805	SB1145 TRAINING	3000	3000	3000
0	1106		3000 5205806	STAFF TRAINING	3000	3000	3000
3875	7174		6000 5206101	JAIL SUPPLIES	6000	6000	6000
697	2402		3500 5206103	UNIFORMS	3500	3500	3500
840	512		1000 5206191	TIRES, FUEL, OIL	1000	1000	1000
11148	11446		7000 5208301	SB1145-INMATE REHAB	7000	7000	7000
83383	58731		65000 5208601	PRISONER BOARD	65000	65000	65000
65654	48187		45000 5208602	PRISONER MEDICAL	40000	40000	40000
182	16		500 5208604	RECRUITMENT/RETENTION	500	500	500
0	-4827		14000 5208606	INMATE FUND	14000	14000	14000
214,453	182,728		213,600	Total Materials & Services	219,670	219,670	219,670



101 - GENERAL FUND

2014-2015 BUDGET

Created: 2014-07-30-10.00.01

HISTORICAL DATA								
2011-2012	2012-2013	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
1,094,292	1,102,073	1,147,930	202	TOTAL EXPENSE	1,240,782	1,240,782	1,240,782	



Source: MAIN