

101 - GENERAL FUND

2016-2017 BUDGET

Created: 2016-10-10-15.10.11

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	ADOPTED					
Department: 202			COUNTY JAIL				
0	0	140	3303100	SCAAP FUNDS	150	150	150
151729	151728	151000	3303412	SB1145-COMMUNITY CORR	197145	197145	197145
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	250	250	250
1513	3489	1000	3303707	WORK RELEASE FEES	1000	1000	1000
7725	5023	5000	3404109	TRANSPORT REV - JAIL	1000	1000	1000
31738	3174	35000	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	7500	7500	7500
0	0	0	3606310	CIS CONTRACT - POLICIES	0	0	0
1559	6902	10000	3606505	INMATE PHONE	5000	5000	5000
1070	5347	2000	3606506	COMMISSARY	2000	2000	2000
5959	5636	5000	3606601	MISCELLANEOUS	5000	5000	5000
201,293	181,299	209,390		Total Revenue	229,045	229,045	229,045
0	62240	63490	5101101	LIEUTENANT	64762	64762	64762
43777	36834	37890	5101102	CORRECTIONS OFFICER	41610	41610	41610
0	0	0	5101103	CORPORAL SHIFT - 4	0	0	0
43334	43998	44928	5101104	CORRECTIONS OFFICER (396)	46980	46980	46980
0	0	0	5101105	PAROLE/PROBATION COUNS	0	0	0
44256	43178	44928	5101106	CORRECTIONS OFFICER (320)	40260	40260	40260
34470	37553	39961	5101107	CORRECTIONS OFFICER (308)	43875	43875	43875
45403	46032	46730	5101108	CORRECTIONS OFFICER (372)	49799	49799	49799
41148	42156	43872	5101109	CORRECTIONS OFFICER (278)	46980	46980	46980
46476	46476	47184	5101110	CORRECTIONS CORPORAL ()	48548	48548	48548
44256	44256	44928	5101111	CORRECTIONS OFFICER (295)	46980	46980	46980
44256	44256	44928	5101112	CORRECTIONS OFFICER ()	46980	46980	46980
53136	53196	49072	5101113	CORRECTIONS CORPORAL	52292	52292	52292
46476	46476	47184	5101114	CORRECTIONS CORPORAL(308)	47960	47960	47960
0	0	0	5101115	SYSTEM TECHNICIAN	0	0	0
46205	46476	47184	5101116	CORRECTIONS CORPORAL (64)	47482	47482	47482
19673	18713	20000	5101201	RESERVE DEPUTIES	20000	20000	20000
0	0	0	5101202	ELKHORN COMPLEX	0	0	0
0	0	0	5101206	INSURANCE PAY	0	0	0
34854	23482	25000	5101301	OVERTIME	30000	30000	30000
0	0	0	5101302	HOLIDAY PAY	0	0	0
399	0	0	5101303	RESERVE OVERTIME	0	0	0
2250	3500	2750	5101402	LONGEVITY	3750	3750	3750
0	210	720	5101403	CELL PHONE	360	360	360
173636	199605	229100	5102101	GROUP INS INCL SB 1145	231100	231100	231100
103279	111411	121000	5102201	RETIREMENT INCL SB1145	126100	126100	126100
43571	46705	49800	5102301	SOCIAL SEC INCL SB1145	51350	51350	51350
0	0	0	5102601	WORKERS COMP INCL SB1145	0	0	0
910,855	996,753	1,050,649		Total Personnel	1,087,168	1,087,168	1,087,168
895	377	10000	5203301	COMPUTER MAINTENANCE	2000	2000	2000
2823	8625	5712	5203302	SOFTWARE MAINTENANCE	7500	7500	7500
31331	30217	40000	5204101	UTILITIES	40000	40000	40000
34348	29633	25000	5204301	JAIL MAINTENANCE	25000	25000	25000
423	4	1000	5204305	VEHICLE MAINTENANCE	1000	1000	1000
81	203	500	5205202	DUES/BONDS/LIFE	700	700	700
797	954	1200	5205301	TELEPHONE	1000	1000	1000
638	0	2000	5205801	TRAVEL	2000	2000	2000
2311	8571	3000	5205805	SB1145 TRAINING	3000	3000	3000
1223	200	3000	5205806	STAFF TRAINING	3000	3000	3000
5810	6784	7000	5206101	JAIL SUPPLIES	6000	6000	6000
1903	2650	3500	5206103	UNIFORMS	3500	3500	3500

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2013-2014	2014-2015						
137	0	1000	5206191	TIRES, FUEL, OIL	500	500	500
0	0	0	5208001	FOOD SERVICE CONTRACT	0	0	0
0	0	0	5208006	WORKERS COMP CLAIM EXP	0	0	0
1988	4215	7000	5208301	SB1145-INMATE REHAB	7000	7000	7000
0	0	0	5208302	SB1145-WORK CREW	0	0	0
53902	62418	65000	5208601	PRISONER BOARD	65000	65000	65000
28391	43277	48000	5208602	PRISONER MEDICAL	48000	48000	48000
0	0	0	5208603	EXTRADITION	0	0	0
285	345	500	5208604	RECRUITEMENT/RETENTION	500	500	500
0	0	0	5208605	SB 1145 SMALL EQUIPMENT	0	0	0
-2349	15925	14000	5208606	INMATE FUND	10000	10000	10000
0	0	4515	5208607	LEXOPOL EXP	3100	3100	3100
164,937	214,398	241,927		Total Materials & Services	228,800	228,800	228,800
0	0	0	5404502	SB1145 EQUIPMENT	35000	35000	35000
0	0	0	5407409	JAIL VEHICLE	0	0	0
0	0	0	5407410	SB1145 EQUIPMENT	0	0	0
0	0	0	5407411	SOFTWARE UPGRADE	0	0	0
0	0	0	5407412	LEDS TERMINAL	0	0	0
0	0	0	5407413	GATES	0	0	0
0	0	0	5407421	VEHICLES	0	0	0
0	0	0		Total Capital	35,000	35,000	35,000
1,075,792	1,211,151	1,292,576	202	TOTAL EXPENSE	1,350,968	1,350,968	1,350,968

