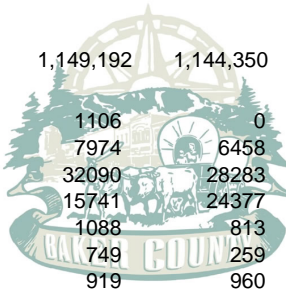


101 - GENERAL FUND

2020-2021 BUDGET

Created: 2020-07-09-10.49.01

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	ADOPTED					
Department: 202			COUNTY JAIL				
0	0	0	3303100	SCAAP FUNDS	0	0	0
245406	276852	250000	3303412	SB1145-COMMUNITY CORR	207500	207500	207500
117203	0	0	3303445	SENATE BILL SB395	0	0	0
0	0	0	3303448	STATE GRANTS	0	0	0
0	0	0	3303701	PRISONER BOARD	0	0	0
747	2603	1000	3303707	WORK RELEASE FEES	0	0	0
0	0	0	3404109	TRANSPORT REV - JAIL	0	0	0
0	0	0	3505101	UNION CO CONTRACT-BOARD	0	0	0
0	0	0	3606307	CIS LEXOPOL	0	0	0
0	0	0	3606308	CIS RISK MANAGENT GRANT	0	0	0
0	2600	0	3606309	NEW DIRECTIONS BILLING	0	0	0
0	0	0	3606310	CIS CONTRACT - POLICIES	0	0	0
0	0	0	3606311	OTEC LIGHTING GRANT	0	0	0
6506	3487	2500	3606505	INMATE PHONE	0	0	0
1352	0	1000	3606506	COMMISSARY	0	0	0
12136	14761	3000	3606601	MISCELLANEOUS	20000	20000	20000
383,350	300,303	257,500		Total Revenue	227,500	227,500	227,500
74526	68870	71000	5101101	LIEUTENANT	72161	72161	72161
42017	41460	43548	5101102	CORRECTIONS OFFICER	48516	48516	48516
0	0	0	5101103	CORPORAL SHIFT - 4	0	0	0
48551	33743	40452	5101104	CORRECTIONS OFFICER (396)	45250	45250	45250
0	0	0	5101105	PAROLE/PROBATION COUNS	0	0	0
42416	35382	43548	5101106	CORRECTIONS OFFICER (320)	44517	44517	44517
47189	49152	49164	5101107	CORRECTIONS OFFICER (308)	52164	52164	52164
50556	54612	51625	5101108	CORRECTIONS OFFICER (372)	56595	56595	56595
48744	50628	50640	5101109	CORRECTIONS OFFICER (278)	43431	43431	43431
52068	54192	54216	5101110	CORRECTIONS CORPORAL ()	56595	56595	56595
51528	51612	51624	5101111	CORRECTIONS OFFICER (295)	54773	54773	54773
53088	54192	54216	5101112	CORRECTIONS OFFICER ()	55741	55741	55741
53876	47592	49164	5101113	CORRECTIONS CORPORAL	52164	52164	52164
40936	43876	46096	5101114	CORRECTIONS DEPUTY	51340	51340	51340
0	0	0	5101115	SYSTEM TECHNICIAN	0	0	0
55629	55192	54216	5101116	CORRECTIONS CORPORAL (64)	55070	55070	55070
0	0	0	5101125	COVID-19	0	0	0
0	0	0	5101130	RETRO PAY EXPENSE	0	0	0
18107	18965	25000	5101201	RESERVE DEPUTIES	25000	25000	25000
0	0	0	5101202	ELKHORN COMPLEX	0	0	0
0	0	0	5101206	INSURANCE PAY	0	0	0
48200	44974	35000	5101301	OVERTIME	35000	35000	35000
0	0	0	5101302	HOLIDAY PAY	0	0	0
0	0	0	5101303	RESERVE OVERTIME	0	0	0
4750	4250	3750	5101402	LONGEVITY	4000	4000	4000
300	0	0	5101403	CELL PHONE	0	0	0
218409	224108	240676	5102101	GROUP INS INCL SB 1145	255800	255800	255800
0	0	0	5102103	RETRO INSURANCE REF	0	0	0
143874	157844	191539	5102201	RETIREMENT INCL SB1145	202600	202600	202600
54428	53706	55164	5102301	SOCIAL SEC INCL SB1145	57500	57500	57500
0	0	0	5102601	WORKERS COMP INCL SB1145	0	0	0
1,149,192	1,144,350	1,210,638		Total Personnel	1,268,217	1,268,217	1,268,217
1106	0	0	5203301	COMPUTER MAINTENANCE	0	0	0
7974	6458	7500	5203302	SOFTWARE MAINTENANCE	3500	3500	3500
32090	28283	40000	5204101	UTILITIES	35000	35000	35000
15741	24377	15000	5204301	JAIL MAINTENANCE	12000	12000	12000
1088	813	1500	5204305	VEHICLE MAINTENANCE	1500	1500	1500
749	259	750	5205202	DUES/BONDS/LIFE	760	760	760
919	960	1000	5205301	TELEPHONE	2500	2500	2500



101 - GENERAL FUND

2020-2021 BUDGET

Created: 2020-07-09-10.49.01

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019						
0	3302	3500	5205303	CELL PHONE EXP	3500	3500	3500
686	5975	4500	5205801	TRAVEL	4500	4500	4500
7038	2292	3000	5205805	SB1145 TRAINING	3000	3000	3000
2268	3298	3000	5205806	STAFF TRAINING	3000	3000	3000
6924	11348	6000	5206101	JAIL SUPPLIES	6000	6000	6000
7419	6129	4500	5206103	UNIFORMS	4500	4500	4500
634	89	1000	5206191	TIRES, FUEL, OIL	1000	1000	1000
0	0	0	5208001	FOOD SERVICE CONTRACT	0	0	0
0	0	0	5208006	WORKERS COMP CLAIM EXP	0	0	0
8618	500	7000	5208301	SB1145-INMATE REHAB	3000	3000	3000
0	0	0	5208302	SB1145-WORK CREW	0	0	0
57506	62241	65000	5208601	PRISONER BOARD	55000	55000	55000
48950	59557	48000	5208602	PRISONER MEDICAL	70000	70000	70000
0	0	0	5208603	EXTRADITION	0	0	0
418	1246	1000	5208604	RECRUITEMENT/RETENTION	1000	1000	1000
10559	456	0	5208605	SB 1145 SMALL EQUIPMENT	0	0	0
11414	8742	10000	5208606	INMATE FUND	7000	7000	7000
3371	3506	3500	5208607	LEXOPOL EXP	3565	3565	3565
225,472	229,831	225,750		Total Materials & Services	220,325	220,325	220,325
0	29037	10000	5404502	SB1145 EQUIPMENT	8000	8000	8000
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	29,037	10,000		Total Capital	8,000	8,000	8,000
1,374,664	1,403,218	1,446,388	202	TOTAL EXPENSE	1,496,542	1,496,542	1,496,542

