

101 - GENERAL FUND

2017-2018 BUDGET

Created: 2017-08-07-08.48.50

HISTORICAL DATA							
2014-2015	2015-2016	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 202		COUNTY JAIL					
0	0	150	3303100	SCAAP FUNDS	150	150	150
151728	198237	197145	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
3489	5479	1000	3303707	WORK RELEASE FEES	1000	1000	1000
5023	1330	1000	3404109	TRANSPORT REV - JAIL	1000	1000	1000
3174	1026	10000	3505101	UNION CO CONTRACT-BOARD	10000	10000	10000
0	0	0	3606307	CIS LEXOPOL	0	0	0
0	0	7500	3606308	CIS RISK MANAGENT GRANT	0	0	0
0	0	0	3606310	CIS CONTRACT - POLICIES	0	0	0
6902	4862	5000	3606505	INMATE PHONE	5000	5000	5000
5347	1100	2000	3606506	COMMISSARY	2000	2000	2000
5636	13757	5000	3606601	MISCELLANEOUS	5000	5000	5000
181,299	225,791	229,045		Total Revenue	221,545	221,545	221,545
62240	63041	64762	5101101	LIEUTENANT	68002	68002	68002
36834	37326	41610	5101102	CORRECTIONS OFFICER	44790	44790	44790
0	0	0	5101103	CORPORAL SHIFT - 4	0	0	0
43998	44256	46980	5101104	CORRECTIONS OFFICER (396)	50367	50367	50367
0	0	0	5101105	PAROLE/PROBATION COUNS	0	0	0
43178	31868	40260	5101106	CORRECTIONS OFFICER (320)	43354	43354	43354
37553	39345	43875	5101107	CORRECTIONS OFFICER (308)	49161	49161	49161
46032	46032	49799	5101108	CORRECTIONS OFFICER (372)	50563	50563	50563
42156	45536	46980	5101109	CORRECTIONS OFFICER (278)	49362	49362	49362
46476	45798	48548	5101110	CORRECTIONS CORPORAL ()	50556	50556	50556
44256	44256	46980	5101111	CORRECTIONS OFFICER (295)	40769	40769	40769
44256	44256	46980	5101112	CORRECTIONS OFFICER ()	49965	49965	49965
53196	52854	52292	5101113	CORRECTIONS CORPORAL	53088	53088	53088
46476	46476	47960	5101114	CORRECTIONS DEPUTY	40936	40936	40936
0	0	0	5101115	SYSTEM TECHNICIAN	0	0	0
46476	51076	47482	5101116	CORRECTIONS CORPORAL (64)	50556	50556	50556
0	0	23000	5101130	RETRO PAY EXPENSE	0	0	0
18713	26758	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
23482	35639	30000	5101301	OVERTIME	30000	30000	30000
0	0	0	5101302	HOLIDAY PAY	0	0	0
0	696	0	5101303	RESERVE OVERTIME	0	0	0
3500	2750	3750	5101402	LONGEVITY	4000	4000	4000
210	480	360	5101403	CELL PHONE	360	360	360
199605	194180	231100	5102101	GROUP INS INCL SB 1145	239950	239950	239950
0	0	20000	5102103	RETRO INSURANCE REF	0	0	0
111411	116267	126100	5102201	RETIREMENT INCL SB1145	144896	144896	144896
46705	47801	51350	5102301	SOCIAL SEC INCL SB1145	52700	52700	52700
0	0	0	5102601	WORKERS COMP INCL SB1145	0	0	0
996,753	1,016,691	1,130,168		Total Personnel	1,133,375	1,133,375	1,133,375
377	16993	2000	5203301	COMPUTER MAINTENANCE	2000	2000	2000
8625	4305	7500	5203302	SOFTWARE MAINTENANCE	7500	7500	7500
30217	31842	40000	5204101	UTILITIES	40000	40000	40000
29633	26396	25000	5204301	JAIL MAINTENANCE	25000	25000	25000
4	289	1000	5204305	VEHICLE MAINTENANCE	1000	1000	1000
203	631	700	5205202	DUES/BONDS/LIFE	700	700	700
954	884	1000	5205301	TELEPHONE	1000	1000	1000
0	304	2000	5205801	TRAVEL	2000	2000	2000
8571	6083	3000	5205805	SB1145 TRAINING	3000	3000	3000
200	2384	3000	5205806	STAFF TRAINING	3000	3000	3000



Source: MAIN

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2014-2015	2015-2016	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
6784	7068	6000	5206101	JAIL SUPPLIES	6000	6000	6000
2650	4707	3500	5206103	UNIFORMS	3500	3500	3500
0	3654	500	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
4215	4698	7000	5208301	SB1145-INMATE REHAB	7000	7000	7000
0	0	0	5208302	SB1145-WORK CREW	0	0	0
62418	50546	65000	5208601	PRISONER BOARD	65000	65000	65000
43277	46983	48000	5208602	PRISONER MEDICAL	48000	48000	48000
0	0	0	5208603	EXTRADITION	0	0	0
345	352	500	5208604	RECRUITEMENT/RETENTION	500	500	500
0	0	0	5208605	SB 1145 SMALL EQUIPMENT	0	0	0
15925	12179	10000	5208606	INMATE FUND	10000	10000	10000
0	2100	3100	5208607	LEXOPOL EXP	3100	3100	3100
214,398	222,398	228,800		Total Materials & Services	228,800	228,800	228,800
0	0	35000	5404502	SB1145 EQUIPMENT	15000	15000	15000
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	35,000		Total Capital	15,000	15,000	15,000
1,211,151	1,239,089	1,393,968	202	TOTAL EXPENSE	1,377,175	1,377,175	1,377,175

