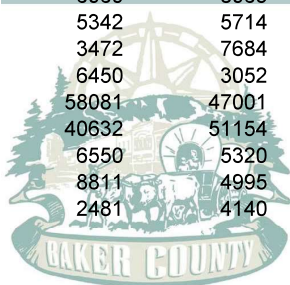


101 - GENERAL FUND

2025-2026 BUDGET

Created: 2025-06-24-08,48,49

HISTORICAL DATA				2022-2023			
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	202	COUNTY JAIL					
100000	100000	100000	3303412	SB1145-COMMUNITY CORR	100000	100000	100000
0	10000	0	3303449	SUDI GRANT FUNDS-STATE	0	0	0
0	0	163494	3303467	CJC MEDICAL ASSIST TREAT	0	0	0
4203	5468	1000	3606601	MISCELLANEOUS	2000	2000	2000
0	0	0	3657300	OTHER AGENCY REIMB	112556	112556	112556
104,203	115,468	264,494		Total Revenue	214,556	214,556	214,556
78032	80376	82787	5101101	LIEUTENANT	0	0	0
24738	45820	54428	5101102	CORRECTIONS OFFICER	58845	58845	58845
50994	60192	62736	5101104	CORRECTIONS OFFICER (396)	64620	64620	64620
45137	8290	54204	5101106	CORRECTIONS OFFICER (320)	56065	56065	56065
46788	45998	60246	5101107	CORRECTIONS OFFICER (308)	62055	62055	62055
44799	48876	53774	5101108	CORRECTIONS OFFICER (372)	58146	58146	58146
34989	50501	54876	5101109	CORRECTIONS OFFICER (278)	59343	59343	59343
58195	58131	69180	5101110	CORRECTIONS CORPORAL ()	65880	65880	65880
45484	43035	53774	5101111	CORRECTIONS OFFICER (295)	69168	69168	69168
40771	0	54204	5101112	CORRECTIONS OFFICER ()	55831	55831	55831
54122	41182	64051	5101113	CORRECTIONS CORPORAL	65880	65880	65880
44196	47103	56668	5101114	CORRECTIONS DEPUTY	59335	59335	59335
54705	54081	64051	5101116	CORRECTIONS SARGENT	65880	65880	65880
35774	37920	45907	5101117	CONTROL ROOM TECH	45402	45402	45402
0	7456	0	5101118	CONTROL ROOM TECH	45402	45402	45402
0	32919	0	5101130	RETRO PAY EXPENSE	0	0	0
6601	28463	0	5101150	TRAINING DIFFERENTIAL	0	0	0
6349	10079	25000	5101201	RESERVE DEPUTIES	15000	15000	15000
22627	37602	35000	5101301	OVERTIME	45000	45000	45000
0	33523	0	5101306	PREMIUM PAY - STAFFING	0	0	0
2200	1800	2400	5101401	CLOTHING ALLOWANCE	3050	3050	3050
1000	2250	2250	5101402	LONGEVITY	2250	2250	2250
235886	270685	338164	5102101	GROUP INS INCL SB 1145	366464	366464	366464
0	56	0	5102102	FLEX ADMINISTRATION FEE	0	0	0
1491	3042	3600	5102105	INSURANCE-PAID LEAVE OR	3587	3587	3587
176127	180081	261460	5102201	RETIREMENT INCL SB1145	296705	296705	296705
53552	58210	68595	5102301	SOCIAL SEC INCL SB1145	68544	68544	68544
0	-7	0	5102601	WORKERS COMP INCL SB1145	0	0	0
1,164,557	1,287,664	1,567,355		Total Personnel	1,632,452	1,632,452	1,632,452
1070	1250	4000	5203302	SOFTWARE MAINTENANCE	6000	6000	6000
33071	31221	35000	5204101	UTILITIES	35000	35000	35000
12921	12612	25000	5204301	JAIL MAINTENANCE	25000	25000	25000
2711	942	3500	5204305	VEHICLE MAINTENANCE	3500	3500	3500
953	989	800	5205202	DUES/BONDS/LIFE	800	800	800
2371	2462	3000	5205301	TELEPHONE	3000	3000	3000
0	7931	4000	5205303	CELL PHONE EXP	3500	3500	3500
3508	6275	0	5205801	TRAVEL	0	0	0
1057	-453	0	5205805	SB1145 TRAINING	0	0	0
6060	8063	17000	5205806	STAFF TRAINING	20000	20000	20000
5342	5714	8000	5206101	JAIL SUPPLIES	8000	8000	8000
3472	7684	7500	5206103	UNIFORMS	8000	8000	8000
6450	3052	6000	5206191	TIRES, FUEL, OIL	6000	6000	6000
58081	47001	55000	5208601	PRISONER BOARD	55000	55000	55000
40632	51154	233494	5208602	PRISONER MEDICAL	70000	70000	70000
6550	5320	6000	5208604	RECRUITMENT/RETENTION	6000	6000	6000
8811	4995	5000	5208605	SB 1145 SMALL EQUIPMENT	5000	5000	5000
2481	4140	7000	5208606	INMATE FUND	7000	7000	7000



HISTORICAL DATA							
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
195,541	200,352	420,294		Total Materials & Services	261,800	261,800	261,800
18970	7678	30000	5404502	SB1145 EQUIPMENT	20000	20000	20000
18,970	7,678	30,000		Total Capital	20,000	20,000	20,000
1,379,068	1,495,694	2,017,649	202	TOTAL EXPENSE	1,914,252	1,914,252	1,914,252

