Account Number	DESCRIPTION	FY 19-20 Budgeted	Actual FY 19- 20 Expenses	FY 20-21 Budgeted	Actual FY 20- 21 Expenses	FY 21-22 Budgeted	Actual FY 21-22 Expenses	FY 22-23 Budgeted	Actual FY 22-23 Expenses	FY 23-24 Budgeted	FY 24-25 Budgeted
JAIL FUND	BUDGET APPROPRIATIONS				OF THE PERSON NAMED IN COLUMN		Total Control				1 447
03-5101-1010	Jailer's Salary	\$101,200	\$102,344	\$103,500	\$104,204.70	\$105,000.00	\$108,600	\$120,200	\$115,915	\$123,800	\$127,000
03-5101-1030	Deputies Salaries	\$788,800	\$818,205	\$752,000	\$850,738.67	\$749,300.00	\$756,844	\$754,600	\$733,203	\$782,600	\$860,000
03-5101-1650	Secretary Salary	\$90,500	\$64,629	\$72,400	\$73,571.68	\$73,400.00	\$72,915	\$75,800	\$75,483	\$78,800	\$82,500
03-5101-1730	Cooks	\$92,700	\$83,446	\$92,600	\$68,726.68	\$93,900.00	\$67,326	\$97,900	\$71,638	\$104,000	\$104,000
03-5101-1770	Maintenance Salary	\$44,100	\$46,447	\$44,100	\$45,463.06	\$44,700.00	\$3,390	\$-		\$-	
03-5101-1790	MRT Program	\$21,600	\$ -	\$21,600	\$-	\$21,600.00	\$5,203	\$21,600	\$3,531	\$21,500	\$24,000
03-5101-3860	Jail Medical Staff		\$ -	\$-	\$ -	\$ -	\$ -	\$ -	y ter an construit en transparig, a esta la ger	\$112,400	\$115,000
03-5101-1990	State Inmate Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$-	
03-5101-2120	Jailer Training Fringe	\$7,900	\$4,313	\$7,900	\$ -	\$8,000.00	\$4,373	\$13,000	\$4,679	\$8,600	\$8,600
03-5101-3460	Pest Control	\$ -	\$1,125.00	\$ -	\$1,125.00	\$ -	\$ -	\$ -		\$1,200	\$2,000
03-5101-4110	Cleaning Supplies (Laundry, Dish, Inmate Hygiene, Jail Cleaning Supplies)	\$38,000	\$48,907.05	\$38,000	\$42,068.71	\$38,000.00	\$39,443	\$38,000.00	\$37,707	\$40,000.00	\$45,000.00
03-5101-4250	Food	\$300,000	\$305,563.18	\$300,000	\$246,363.23	\$300,000.00	\$269,140	\$252,000.00	\$335,091	\$275,000.00	\$300,000.00
03-5101-4290	Gas	\$ -	\$5,331.72	\$ -	\$1,787.88	\$ -	\$ -	\$ -	\$-		
03-5101-4370	Linens	\$3,000	\$2,968.56	\$3,000	\$1,764.76	\$3,000.00	\$2,685	\$3,000.00	\$2,770	\$3,000.00	\$3,000.00
03-5101-4450	Office Supplies	\$5,500	\$5,507.60	\$2,500	\$3,509.62	\$2,500.00	\$2,376	\$2,500.00	\$2,427	\$2,750.00	\$2,800.00
03-5101-4650	Prisoner Clothing	\$1,750	\$1,932.98	\$1,750	\$1,183.30	\$1,750.00	\$2,531	\$1,750.00	\$1,914	\$1,750.00	\$2,000.00
03-5101-4810	Staff Uniforms	\$6,000	\$1,252.91	\$1,500	\$1,614.17	\$1,500.00	\$1,649	\$1,500	\$1,476	\$1,500	\$1,750
03-5101-5310	Jailer Bond	\$205	\$101.80	\$205	\$101.80	\$205.00	\$102	\$205	\$102	\$205	\$205
03-5101-5490	Outside Medical Care & Prescriptions	\$199,900	\$160,997	\$77,000	\$89,337.92	\$196,200.00	\$138,525	\$148,200.00	\$195,259	\$103,100.00	\$130,000.00
03-5101-5710	Parts and Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$-	
03-5101-5760	Travel & Training	\$7,000	\$3,497.62	\$7,000	\$885.86	\$7,000.00	\$3,850	\$7,000.00	\$3,582	\$7,000.00	\$7,000.00
03-5101-5780	Utilities (Jail & Sheriff Offices)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$-		National Control of the Control of t
03-5101-5860	Building Maint. & Repairs	\$25,000	\$22,963.59	\$ -	\$23,935.87	\$25,000.00	\$34,113	\$25,000.00	\$23,902	\$110,100.00	\$50,000.00
03-5101-5880	Equipment Repair	\$15,000	\$1,280.97	\$ -	\$2,609.60	\$10,000.00	\$9,727	\$10,000.00	\$9,041	\$12,000.00	\$15,000.00
03-5101-5990	Miscellaneous	\$1,000	\$234.00	\$ -	\$1,915.84	\$ -	\$ -	\$ -	\$-		r ya mengani ni ni nabani madasan amanda da ba
03-5101-7250	Office Equipment	\$3,000	\$459.99	\$1,500	\$886.44	\$1,500.00	\$825	\$1,500.00	\$528	\$1,500.00	\$3,000.00
03-5101-7390	Equipment	\$55,000	\$57,007.26	\$ -	\$12,829.28	\$13,000.00	\$4,567	\$13,000.00	\$21,513	\$9,000.00	\$30,000.00
	TOTAL 5100	\$1,807,155.00	\$1,738,514.16	\$1,643,855		\$1,695,555.00		\$1,586,755		\$1,799,805	\$1,912,855
03-9200-9990	Jail Reserves	\$3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$-		\$ -

03-9200-7390	Jail Contingent Appropriations	\$-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$-	\$ -
	TOTAL 9200	\$3,000.00	\$ -	\$-		\$ -		\$-		\$-	\$ -
03-5101-20100	Jail Social Security	\$88,000	\$85,758	\$84,100	\$83,411.58	\$84,300.00	\$79,275	\$83,000	\$73,909	\$85,900	\$93,000
03-5101-20200	Jail Retirement	\$418,500	\$426,341	\$397,700	\$418,991.13	\$445,700.00	\$441,931	\$499,300	\$456,552	\$454,300	\$469,000
03-5101-20300	Jail Employee Insurance	\$256,200	\$220,187	\$240,100	\$204,402.25	\$253,400.00	\$190,344	\$224,200	\$179,419	\$300,700	\$330,000
03-9400-2040	Jail Life Insurance	\$3,300	\$2,630	\$3,200	\$2,532.06	\$ -	\$ -	\$ -	\$ -	\$-	
03-5101-21300	Jail HRA	\$16,700	\$13,570	\$21,500	\$9,765.00	\$20,800.00	\$15,565	\$22,200	\$16,330	\$18,000	\$20,000
	TOTAL 9400	\$782,700.00	\$748,485.01	\$746,600	Deev committate su sinceles se entresienco de la seconda de la companio del la companio del la companio de la companio del la companio de la companio del la compa	\$804,200.00	aqde-maacaansones anamata	\$828,700		\$858,900	\$912,000
	TOTAL JAIL FUND	\$2,592,855.00	\$2,486,999.17	\$2,390,455		\$2,499,755.00	The state of the s	\$2,415,455		\$2,658,705	\$2,824,855
	ung sagting yang yang sagtin di sagt	200 9 3 30 384, 200 000 4490								OP NAME	