

			2021	2021
			BUDGET	ADOPTED
			REQUEST	
11701320	LIT - PUBLIC SAFETY - JAIL			
51	PERSONAL SERVICES			
11701320	117001	CONFINEMENT OFFICER SUPERVISOR	0	0
11701320	117002	CONFINEMENT OFFICER SUPERVISOR	0	0
11701320	117010	CONFINEMENT OFFICER	34,837	35,534
11701320	117011	CONFINEMENT OFFICER	34,837	35,534
11701320	117012	CONFINEMENT OFFICER	34,837	35,534
11701320	117013	CONFINEMENT OFFICER	34,837	35,534
11701320	117014	CONFINEMENT OFFICER	34,837	35,534
11701320	117015	CONFINEMENT OFFICER	34,837	35,534
11701320	117016	CONFINEMENT OFFICER	34,837	35,534
11701320	117017	CONFINEMENT OFFICER	34,837	35,534
11701320	117018	CONFINEMENT OFFICER	34,837	35,534
11701320	117019	CONFINEMENT OFFICER	34,837	35,534
11701320	117020	CONFINEMENT OFFICER	34,837	35,534
11701320	117090	BOOKING CLERK (IDAC)	34,488	35,178
11701320	130100	CIVILIAN OVERTIME	5,000	5,000
11701320	153000	SHIFT DIFFERENTIAL	13,413	13,413
11701320	153100	CIVILIAN SHIFT DIFFERENTIAL	1,208	1,208
11701320	175000	CLOTHING ALLOWANCE	5,500	5,500
11701320	175100	CIVILIAN CLOTHING ALLOWANCE	500	500
11701320	185000	UNION OVERTIME	100,000	0
11701320	190000	FICA	41,604	34,553
11701320	191000	PERF	77,225	64,141
11701320	192000	INSURANCE	218,919	20,000
11701320	195000	TEAMSTERS EDUCATION FUND	1,430	1,430
11701320	195100	CIVILIAN TEAMSTERS EDUCATION FUND	130	130
11701320	197100	ACCRUED PAYMENTS	0	0
TOTAL	PERSONAL SERVICES		882,624	571,927
52	SUPPLIES			
11701320	220000	JAIL EXPENSE	0	0
11701320	260000	SUPPLIES	180,000	180,000
TOTAL	SUPPLIES		180,000	180,000

			2021	2021
			BUDGET	ADOPTED
			REQUEST	
53	OTHER SERVICES			
11701320	300000	INSURANCE	1,000	1,000
11701320	305200	YCC OPERATING COST	0	500,000
11701320	337000	DATA MANAGEMENT	0	0
11701320	353000	CONTRACTUAL SERVICES	1,079,643	1,079,643
11701320	353100	OUT OF COUNTY INMATE HOUSING	1,400,000	2,000,000
11701320	399800	VOCA GRANT MATCH	20,000	20,000
TOTAL	OTHER SERVICES		2,500,643	3,600,643
54	CAPITAL OUTLAY			
11701320	423000	MOTOR VEHICLES	0	0
TOTAL	CAPITAL OUTLAY		0	0
TOTAL	LIT - PUBLIC SAFETY - JAIL		3,563,267	4,352,570