

Budget Amendment Spreadsheet

ACCOUNT NO.			RESOLUTION DESCRIPTION	ORIGINAL BUDGET	INCREASE	DECREASE	REVISED BUDGET	DEPARTMENT NAME
A9	3150	19900	Overtime	\$ 1,500,000	\$ 1,700,000		\$ 3,200,000	Correctional Facility
A9	3150	44101	Electric	\$ 278,000	\$ 74,000		\$ 352,000	Correctional Facility
A9	3150	44104	Natural Gas	\$ 200,400	\$ 40,000		\$ 240,400	Correctional Facility
A9	3150	44251	Medical Care	\$ 3,145,112	\$ 324,299		\$ 3,469,411	Correctional Facility
A9	3150	44253	Food & Concessions	\$ 641,626	\$ 181,000		\$ 822,626	Correctional Facility
A9	3150	12319	390462 Drug Interdiction Coordinator	\$ 15,300		\$ 15,300	\$ -	Correctional Facility
A9	3150	14113	390067 Corrections Sgt	\$ 78,297		\$ 36,212	\$ 42,085	Correctional Facility
A9	3150	14113	390056 Corrections Sgt	\$ 78,297		\$ 20,000	\$ 58,297	Correctional Facility
A9	3150	14115	390297 Corrections Officer	\$ 65,697		\$ 2,000	\$ 63,697	Correctional Facility
A9	3150	14115	390110 Corrections Officer	\$ 65,697		\$ 2,200	\$ 63,497	Correctional Facility
A9	3150	14115	390193 Corrections Officer	\$ 65,697		\$ 2,200	\$ 63,497	Correctional Facility
A9	3150	14115	390107 Corrections Officer	\$ 65,697		\$ 2,400	\$ 63,297	Correctional Facility
A9	3150	14115	390077 Corrections Officer	\$ 65,697		\$ 2,400	\$ 63,297	Correctional Facility
A9	3150	14115	390360 Corrections Officer	\$ 65,697		\$ 2,600	\$ 63,097	Correctional Facility
A9	3150	14115	390076 Corrections Officer	\$ 58,657		\$ 2,900	\$ 55,757	Correctional Facility
A9	3150	14115	390219 Corrections Officer	\$ 58,657		\$ 2,900	\$ 55,757	Correctional Facility
A9	3150	14115	390205 Corrections Officer	\$ 58,657		\$ 2,900	\$ 55,757	Correctional Facility
A9	3150	14115	390103 Corrections Officer	\$ 58,657		\$ 3,000	\$ 55,657	Correctional Facility
A9	3150	14115	390182 Corrections Officer	\$ 51,635		\$ 3,200	\$ 48,435	Correctional Facility
A9	3150	14115	390183 Corrections Officer	\$ 65,697		\$ 3,400	\$ 62,297	Correctional Facility
A9	3150	14115	390101 Corrections Officer	\$ 65,697		\$ 4,200	\$ 61,497	Correctional Facility
A9	3150	14115	390088 Corrections Officer	\$ 58,657		\$ 4,400	\$ 54,257	Correctional Facility
A9	3150	14115	390119 Corrections Officer	\$ 58,657		\$ 4,900	\$ 53,757	Correctional Facility
A9	3150	14115	390180 Corrections Officer	\$ 58,657		\$ 5,300	\$ 53,357	Correctional Facility
A9	3150	14115	390232 Corrections Officer	\$ 65,697		\$ 5,900	\$ 59,797	Correctional Facility
A9	3150	14115	390294 Corrections Officer	\$ 51,635		\$ 7,000	\$ 44,635	Correctional Facility
A9	3150	14115	390125 Corrections Officer	\$ 51,635		\$ 8,200	\$ 43,435	Correctional Facility
A9	3150	14115	390226 Corrections Officer	\$ 65,697		\$ 9,200	\$ 56,497	Correctional Facility
A9	3150	14115	390176 Corrections Officer	\$ 65,697		\$ 9,300	\$ 56,397	Correctional Facility
A9	3150	14115	390079 Corrections Officer	\$ 65,697		\$ 9,400	\$ 56,297	Correctional Facility
A9	3150	14115	390150 Corrections Officer	\$ 53,003		\$ 18,600	\$ 34,403	Correctional Facility
A9	3150	14115	390307 Corrections Officer	\$ 41,059		\$ 21,000	\$ 20,059	Correctional Facility
A9	3150	14115	390335 Corrections Officer	\$ 65,697		\$ 28,000	\$ 37,697	Correctional Facility
A9	3150	14115	390248 Corrections Officer	\$ 65,697		\$ 30,600	\$ 35,097	Correctional Facility
A9	3150	14115	390349 Corrections Officer	\$ 65,697		\$ 31,500	\$ 34,197	Correctional Facility
A9	3150	14115	390351 Corrections Officer	\$ 51,635		\$ 34,000	\$ 17,635	Correctional Facility

A9	3150	14115	390198	Corrections Officer	\$	65,697	\$	34,100	\$	31,597	Correctional Facility
A9	3150	14115	390078	Corrections Officer	\$	65,697	\$	34,500	\$	31,197	Correctional Facility
A9	3150	14115	390117	Corrections Officer	\$	58,657	\$	38,000	\$	20,657	Correctional Facility
A9	3150	14115	390142	Corrections Officer	\$	51,635	\$	38,600	\$	13,035	Correctional Facility
A9	3150	14115	390172	Corrections Officer	\$	58,657	\$	40,400	\$	18,257	Correctional Facility
A9	3150	14115	390223	Corrections Officer	\$	65,697	\$	44,200	\$	21,497	Correctional Facility
A9	3150	14115	390204	Corrections Officer	\$	65,697	\$	46,000	\$	19,697	Correctional Facility
A9	3150	14115	390092	Corrections Officer	\$	65,697	\$	46,600	\$	19,097	Correctional Facility
A9	3150	14115	390262	Corrections Officer	\$	65,697	\$	48,000	\$	17,697	Correctional Facility
A9	3150	14115	390220	Corrections Officer	\$	65,697	\$	49,000	\$	16,697	Correctional Facility
A9	3150	14115	390285	Corrections Officer	\$	65,697	\$	50,400	\$	15,297	Correctional Facility
A9	3150	14115	390264	Corrections Officer	\$	65,697	\$	65,697	\$	-	Correctional Facility
A9	3150	19951		Health Insurance Buyout	\$	76,000	\$	40,000	\$	36,000	Correctional Facility
A9	3150	19930		Personal Leave Payout	\$	73,000	\$	12,500	\$	60,500	Correctional Facility
A9	3150	19915		Hazardous Duty Pay	\$	204,750	\$	15,750	\$	189,000	Correctional Facility
A9	3150	19850		Sick Leave Incentive	\$	110,000	\$	13,800	\$	96,200	Correctional Facility
A9	3150	44039		Conference/Training/Tuition	\$	7,020	\$	5,000	\$	2,020	Correctional Facility
A9	3150	44050		Refuse Disposal	\$	82,500	\$	10,000	\$	72,500	Correctional Facility
A9	3150	44103		Fuel	\$	20,000	\$	20,000	\$	-	Correctional Facility
A9	3150	44105		Water	\$	117,000	\$	9,400	\$	107,600	Correctional Facility
A9	3150	44106		Sewer	\$	105,000	\$	22,240	\$	82,760	Correctional Facility

TOTAL APPROPRIATIONS

\$2,319,299.00 \$1,019,299.00

ACCOUNT NO.

RESOLUTION DESCRIPTION

DECREASE

INCREASE

REVISED BUDGET

DEPARTMENT NAME

A2	3150	02264		Jail Facilities - Other Gov't	\$	4,655,875	\$	1,300,000	\$	5,955,875	Correctional Facility
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TOTAL ESTIMATED REVENUES

\$0.00 \$1,300,000.00

GRAND TOTALS

\$2,319,299.00 \$2,319,299.00

0.00