



# CRAS

Corrections Reporting of Actuals System

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 County Of: **KENNEBEC**

Month/Fiscal Year:    All Lines  Budgeted Lines Only  Monthly View  FYTD View

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Revenue		Expense	
Enter Revenue Control Amount:	<input type="text" value="0.00"/>	Enter Expenditure Control Amount:	<input type="text" value="342.00"/>
		Save Control \$	<input type="text"/>
Running Amount:	<b>\$0.00</b>	Running Amount:	<b>\$342.00</b>
Difference:	<b>\$0.00</b>	Difference:	<b>\$0.00</b>
Submitted?:	Y	Submitted Date:	12/16/2019 TLESPERANCE 6221362

ObjCode	ItemDescript	Amount	Budget	YTD	Remain	% Remain
<b>0500</b>	<b>Jail Revenue</b>	0.00	\$0	\$0	\$0	0
0501	Adult Programming Revenue	0.00	\$0	\$0	\$0	0
0502	Board of Prisoners-Federal, (17-A MRSA Section 1341)	0.00	\$0	\$0	\$0	0
0503	Work or Educational Release	0.00	\$0	\$0	\$0	0
0504	Community Corrections	0.00	\$0	\$0	\$0	0
0505	Community Corrections 20% - Retired - DO NOT USE	0.00	\$0	\$0	\$0	0
0506	Federal Entitlements	0.00	\$0	\$0	\$0	0
0507	Judiciary Court Fines & Surcharges	0.00	\$40,000	\$21,315	\$18,685	47%
0508	Home Revenue	0.00	\$0	\$0	\$0	0
0509	Inmate Funds	0.00	\$0	\$0	\$0	0
0510	Miscellaneous Revenue	0.00	\$0	\$0	\$0	0
0511	Other Jail Revenue/Fees	0.00	\$149,458	\$240,000	-\$90,542	-61%
0512	Other Revenue- Prisoners Accounts	0.00	\$10,000	\$12,188	-\$2,188	-22%
0513	Recovery Prisoner Medical Expense (30 MRSA Section 1712)	0.00	\$0	\$0	\$0	0
0514	Other Tax Revenue	0.00	\$0	\$0	\$0	0
0515	TAX CAP	0.00	\$6,289,728	\$6,289,728	\$0	0%
0516	County Jail Operations Funding	0.00	\$1,952,057	\$1,426,523	\$525,534	27%
0517	Boarding of MDOC Prisoners	0.00	\$0	\$0	\$0	0
0518	Boarding of County Inmate	0.00	\$0	\$0	\$0	0

0519	Appropriation Reserve	0.00	\$0	\$0	\$0	0
0520	Revenue Deficit	0.00	\$0	\$0	\$0	0
0521	Health Insurance – Employee Contribution	0.00	\$0	\$0	\$0	0
0551	Fed Boarding - Medical Reimbrsmnt	0.00	\$0	\$0	\$0	0
0552	Fed Boarding - Trnsprt Wages Reimbrsmnt	0.00	\$0	\$0	\$0	0
0553	Fed Boarding - Trnsprt Mileage Reimbrsmnt	0.00	\$0	\$0	\$0	0
0554	Community Corrections Funding - PL 335 - Retired - DO NOT USE	0.00	\$0	\$0	\$0	0
0555	Community Corrections 70% - PL 335 - Retired - DO NOT USE	0.00	\$0	\$0	\$0	0
0556	Boarding of Other County Inmates - Retired - DO NOT USE	0.00	\$0	\$0	\$0	0
<b>99999</b>	<b>SubTotal: Jail Revenue</b>		<b>\$8,441,243</b>	<b>\$7,989,754</b>	<b>\$451,489</b>	<b>5%</b>
<b>3100</b>	<b>Salary and Wages</b>	0.00	\$0	\$0	\$0	0
3101	Admin Asst.	0.00	\$45,719	\$46,549	-\$830	-2%
3102	Accounts/Business Manager	0.00	\$64,872	\$64,804	\$68	0%
3103	Assistant Jail Administrator	0.00	\$55,167	\$55,100	\$67	0%
3104	Classification Officer	0.00	\$69,470	\$68,104	\$1,366	2%
3105	Clerical	0.00	\$61,101	\$56,499	\$4,602	8%
3106	Compliance Mgr.	0.00	\$47,030	\$47,312	-\$282	-1%
3107	Control Room Officers	0.00	\$0	\$0	\$0	0
3108	Control/Dispatch Officer	0.00	\$0	\$0	\$0	0
3109	Corporals	0.00	\$130,453	\$107,217	\$23,236	18%
3110	Correctional Officers	0.00	\$2,053,248	\$1,577,606	\$475,642	23%
3111	Custodian	0.00	\$0	\$0	\$0	0
3112	Food Services, Cooks	0.00	\$0	\$0	\$0	0
3113	Executive Assistant	0.00	\$0	\$0	\$0	0
3114	HR/Benefits/Payroll	0.00	\$0	\$0	\$0	0
3115	Intake/Admissions Officers	0.00	\$46,807	\$45,817	\$990	2%
3116	Jail Administrator	0.00	\$72,906	\$72,843	\$63	0%
3117	Maintenance	0.00	\$84,326	\$79,972	\$4,354	5%
3118	Medical Staff	0.00	\$0	\$0	\$0	0
3119	Miscellaneous Salary and Wages	0.00	\$0	\$0	\$0	0
3120	Program Staff	0.00	\$157,488	\$164,592	-\$7,104	-5%
3121	Records	0.00	\$46,275	\$39,054	\$7,221	16%

3122	Shift Supervisor/Leaders/Captain	0.00	\$133,113	\$131,993	\$1,120	1%
3123	Special Projects Officer	0.00	\$49,149	\$47,789	\$1,360	3%
3124	Training Officer	0.00	\$42,649	\$43,605	-\$956	-2%
3125	Transportation Officers	0.00	\$123,363	\$127,429	-\$4,066	-3%
3126	Transportation Sgt	0.00	\$54,994	\$49,033	\$5,961	11%
3127	Pre Trial Staff	0.00	\$0	\$4,164	-\$4,164	0
<b>99999</b>	<b>SubTotal: SalaryAnd Wages</b>		<b>\$3,338,130</b>	<b>\$2,829,482</b>	<b>\$508,648</b>	<b>15%</b>
<b>3200</b>	<b>Part-Time Salary/Wages</b>	0.00	\$0	\$0	\$0	0
3209	P/T Employees	0.00	\$33,790	\$27,558	\$6,232	18%
3210	P/T Corrections Officers	0.00	\$50,000	\$85,080	-\$35,080	-70%
3220	P/T Cooks	0.00	\$0	\$0	\$0	0
<b>99999</b>	<b>SubTotal: P/T Salary and Wages</b>		<b>\$83,790</b>	<b>\$112,638</b>	<b>-\$28,848</b>	<b>-34%</b>
<b>3600</b>	<b>Miscellaneous Pay (Overtime, Stipend &amp; Fitness Reimb, Shift Diff)</b>	0.00	\$0	\$0	\$0	0
3601	Employee Clothing Allowance	0.00	\$0	\$0	\$0	0
3602	Employee Fitness Reimbursement	0.00	\$0	\$0	\$0	0
3603	Holiday Pay	0.00	\$144,637	\$107,212	\$37,425	26%
3604	Night Differential	0.00	\$0	\$0	\$0	0
3605	One Time Bonus	0.00	\$0	\$0	\$0	0
3606	Overtime	0.00	\$409,425	\$538,973	-\$129,548	-32%
3607	Shift Differential	0.00	\$0	\$0	\$0	0
3608	Sick Time Buy-Back	0.00	\$25,000	\$14,998	\$10,002	40%
3609	Stipend	0.00	\$32,089	\$31,047	\$1,042	3%
3610	Training Pay	0.00	\$0	\$0	\$0	0
3611	Comp Time Buy Back	0.00	\$0	\$0	\$0	0
<b>99999</b>	<b>SubTotal: Misc Pay</b>		<b>\$611,151</b>	<b>\$692,230</b>	<b>-\$81,079</b>	<b>-13%</b>
<b>3900</b>	<b>Fringes, Benefits, Jail Employees Only</b>	0.00	\$0	\$0	\$0	0
3901	Deferred Comp	0.00	\$0	\$188,226	-\$188,226	0
3902	Employee Medical	0.00	\$1,271,606	\$1,140,637	\$130,969	10%
3903	Employee Medicare - 1.45%	0.00	\$0	\$0	\$0	0
3904	FICA - 6.20%	0.00	\$0	\$0	\$0	0
3905	Flex Benefits	0.00	\$0	\$0	\$0	0
3906	Life Insurance	0.00	\$0	\$0	\$0	0
3907	Miscellaneous Allowance or Benefit	0.00	\$0	\$35,008	-\$35,008	0
3908	Pension/Retirement	0.00	\$0	\$0	\$0	0
3909	Resignation Termination Benefits	0.00	\$0	\$0	\$0	0

3910	Unemployment Compensation	0.00	\$0	\$0	\$0	0
3911	Workers Compensation	0.00	\$72,000	\$72,000	\$0	0%
3912	Employee Dental	0.00	\$0	\$0	\$0	0
<b>99999</b>	<b>SubTotal: Fringe Ben Jail Emp Only</b>		<b>\$1,343,606</b>	<b>\$1,435,871</b>	<b>-\$92,265</b>	<b>-7%</b>
<b>4000</b>	<b>Professional Fees/Services</b>	0.00	\$0	\$0	\$0	0
4001	Accounting/Audit Serv.	0.00	\$6,120	\$5,400	\$720	12%
4002	Ambulance Services	0.00	\$0	\$0	\$0	0
4003	Appraiser, Architect Services	0.00	\$0	\$0	\$0	0
4004	Attorney/Legal Services	0.00	\$15,000	\$16,355	-\$1,355	-9%
4005	Barber Services	0.00	\$0	\$0	\$0	0
4006	Board of Prisoners	0.00	\$250,000	\$29,095	\$220,905	88%
4007	Community Corrections Contractual	0.00	\$0	\$0	\$0	0
4008	Consultant Fees	0.00	\$0	\$0	\$0	0
4009	Custodial Services	0.00	\$0	\$0	\$0	0
4010	Educ Services	0.00	\$77,285	\$73,949	\$3,336	4%
4011	Elevator Inspection	0.00	\$0	\$0	\$0	0
4012	Employee Medical Services	0.00	\$0	\$0	\$0	0
4013	Flex Plan Administration Services	0.00	\$0	\$0	\$0	0
4014	Food Service Contract	0.00	\$411,993	\$429,152	-\$17,159	-4%
4015	Information Technology Services	0.00	\$22,849	\$23,687	-\$838	-4%
4016	Inmate-Other Contractual	0.00	\$0	\$28,036	-\$28,036	0
4017	Inmate Medical Services Contract	0.00	\$915,202	\$883,182	\$32,020	3%
4018	Inmate Medical, Dental	0.00	\$290,000	\$320,740	-\$30,740	-11%
4019	Inmate Programs/Services	0.00	\$0	\$0	\$0	0
4020	Labor Relations	0.00	\$0	\$0	\$0	0
4021	Medical Lab Tests	0.00	\$0	\$0	\$0	0
4022	Other Professional/Contractual Services	0.00	\$0	\$0	\$0	0
4023	Payroll Services	0.00	\$0	\$0	\$0	0
4024	Photography	0.00	\$0	\$0	\$0	0
4025	Pre Trial Services	0.00	\$211,764	\$211,767	-\$3	0%
4026	Psychological Services	0.00	\$0	\$0	\$0	0
4027	Restorative Justice	0.00	\$0	\$0	\$0	0
4028	Sanitation/Pest Control	0.00	\$0	\$0	\$0	0
4029	Secretarial/Clerical Services	0.00	\$0	\$0	\$0	0
4030	Security	0.00	\$0	\$0	\$0	0
4031	Underground Tank Inspection	0.00	\$0	\$0	\$0	0

4032	Prisoner Prescriptions/Pharmaceuticals	0.00	\$0	\$0	\$0	0
4033	Polygraph	0.00	\$0	\$0	\$0	0
4034	Boarding of Inmates at Other County Jails	0.00	\$0	\$0	\$0	0
<b>99999</b>	<b>SubTotal: Prof Fees</b>		<b>\$2,200,213</b>	<b>\$2,021,363</b>	<b>\$178,850</b>	<b>8%</b>
<b>4100</b>	<b>Travel Expenses</b>	0.00	\$0	\$0	\$0	0
4101	Airlines/Rail/Bus	0.00	\$0	\$0	\$0	0
4102	Automobile Mileage	0.00	\$0	\$0	\$0	0
4104	Lodging	0.00	\$0	\$0	\$0	0
4105	Meals - prisoners	0.00	\$0	\$0	\$0	0
4106	Meals - staff	0.00	\$0	\$0	\$0	0
4107	Miscellaneous Travel Expense	0.00	\$12,500	\$18,119	-\$5,619	-45%
4108	Other (Tolls, Parking)	0.00	\$0	\$0	\$0	0
<b>99999</b>	<b>SubTotal: Travel Exp</b>		<b>\$12,500</b>	<b>\$18,119</b>	<b>-\$5,619</b>	<b>-45%</b>
<b>4200</b>	<b>Operation County Vehicles</b>	0.00	\$0	\$0	\$0	0
4201	Depreciation	0.00	\$0	\$0	\$0	0
4202	Diesel	0.00	\$0	\$0	\$0	0
4203	Gasoline	0.00	\$13,000	\$15,705	-\$2,705	-21%
4204	Insurance	0.00	\$0	\$0	\$0	0
4205	Other Vehicle Expense/Equipment	0.00	\$0	\$0	\$0	0
4206	Oil & Grease	0.00	\$0	\$100	-\$100	0
4207	Repairs Labor	0.00	\$0	\$0	\$0	0
4208	Repairs Parts and supplies	0.00	\$0	\$0	\$0	0
4209	Vehicle Repairs and Maintenance	0.00	\$18,000	\$20,056	-\$2,056	-11%
<b>99999</b>	<b>SubTotal: Op County Vehicles</b>		<b>\$31,000</b>	<b>\$35,861</b>	<b>-\$4,861</b>	<b>-16%</b>
<b>4300</b>	<b>Utilities</b>	0.00	\$0	\$0	\$0	0
4301	Bottled Water	0.00	\$0	\$0	\$0	0
4302	Electrical	0.00	\$90,000	\$111,427	-\$21,427	-24%
4303	Fuel Oil/Heating Oil	0.00	\$2,200	\$0	\$2,200	100%
4304	Coal & Wood	0.00	\$0	\$0	\$0	0
4305	Gas-Propane	0.00	\$52,000	\$134,320	-\$82,320	-158%
4306	Kitchen Hood Contract	0.00	\$0	\$0	\$0	0
4307	Miscellaneous utilities	0.00	\$0	\$0	\$0	0
4308	Sewage/Sewer	0.00	\$35,000	\$35,902	-\$902	-3%
4309	Tech Services Contracts	0.00	\$0	\$0	\$0	0
4310	Telephone	0.00	\$19,025	\$17,745	\$1,280	7%
4311	Video Conferencing	342.00	\$1,440	\$1,827	-\$387	-27%

4312	Water	0.00	\$25,000	\$27,922	-\$2,922	-12%
4313	Wide Area Network	0.00	\$0	\$0	\$0	0
<b>99999</b>	<b>SubTotal: Utilities</b>		<b>\$224,665</b>	<b>\$329,143</b>	<b>-\$104,478</b>	<b>-47%</b>
<b>4400</b>	<b>Rentals</b>	0.00	\$0	\$0	\$0	0
4401	Rental of Land	0.00	\$0	\$0	\$0	0
4402	Rent of Buildings/Office	0.00	\$0	\$0	\$0	0
4403	Rent of Equipment	0.00	\$1,000	\$200	\$800	80%
4404	Rental of Vehicle	0.00	\$0	\$0	\$0	0
4405	Lease Agreement	0.00	\$114,458	\$98,714	\$15,744	14%
4406	Miscellaneous Rents	0.00	\$0	\$0	\$0	0
4407	Vehicle Lease	0.00	\$0	\$0	\$0	0
<b>99999</b>	<b>SubTotal: Rental</b>		<b>\$115,458</b>	<b>\$98,914</b>	<b>\$16,544</b>	<b>14%</b>
<b>4600</b>	<b>Repairs/Maintenance</b>	0.00	\$0	\$0	\$0	0
4601	Air Conditioning	0.00	\$0	\$0	\$0	0
4602	Building Structure	0.00	\$25,000	\$32,871	-\$7,871	-31%
4603	Cleaning	0.00	\$0	\$0	\$0	0
4604	Computers	0.00	\$0	\$0	\$0	0
4605	Electrical	0.00	\$12,000	\$16,943	-\$4,943	-41%
4606	Elevators	0.00	\$0	\$0	\$0	0
4607	Equipment/Furnishings	0.00	\$24,100	\$30,667	-\$6,567	-27%
4608	Fire Alarm System	0.00	\$0	\$0	\$0	0
4609	Generator Maintenance	0.00	\$0	\$0	\$0	0
4610	Heating	0.00	\$0	\$0	\$0	0
4611	Heating Maintenance	0.00	\$6,000	\$7,467	-\$1,467	-24%
4612	Maintenance Agreements	0.00	\$0	\$0	\$0	0
4613	Miscellaneous Repairs	0.00	\$0	\$0	\$0	0
4614	Mobile Radio Repairs	0.00	\$0	\$0	\$0	0
4615	Other Services	0.00	\$0	\$0	\$0	0
4616	Painting	0.00	\$6,000	\$1,211	\$4,789	80%
4617	Parking lots, Grounds & Snow Removal	0.00	\$0	\$0	\$0	0
4618	Photographic	0.00	\$0	\$0	\$0	0
4619	Plumbing	0.00	\$16,500	\$20,118	-\$3,618	-22%
4620	Radio Repair	0.00	\$0	\$0	\$0	0
4621	Rubbish Removal	0.00	\$6,000	\$6,686	-\$686	-11%
4622	Security	0.00	\$0	\$0	\$0	0
4623	Telephone Repair	0.00	\$0	\$0	\$0	0

4624	Typewriters/Maintenance Agreements	0.00	\$0	\$0	\$0	0
4625	Replacement Locks	0.00	\$0	\$0	\$0	0
4626	Control Panel	0.00	\$0	\$0	\$0	0
<b>99999</b>	<b>SubTotal: Repair Maint</b>		<b>\$95,600</b>	<b>\$115,963</b>	<b>-\$20,363</b>	<b>-21%</b>
<b>4700</b>	<b>Fixed Charges\Insurance</b>	0.00	\$0	\$0	\$0	0
4701	Ins. Boiler/Machinery	0.00	\$0	\$0	\$0	0
4702	Insurance - Police Professional	0.00	\$0	\$0	\$0	0
4703	Insurance Liability	0.00	\$0	\$0	\$0	0
4704	Insurance, Building & Contents	0.00	\$124,355	\$128,625	-\$4,270	-3%
4705	Security Bond Premiums	0.00	\$0	\$0	\$0	0
<b>99999</b>	<b>SubTotal: FixedIns</b>		<b>\$124,355</b>	<b>\$128,625</b>	<b>-\$4,270</b>	<b>-3%</b>
<b>4800</b>	<b>General Operating Expenses</b>	0.00	\$0	\$0	\$0	0
4801	Advertising	0.00	\$1,500	\$283	\$1,217	81%
4802	Bank Charges-Fees	0.00	\$0	\$0	\$0	0
4803	Bulletins/Reports	0.00	\$0	\$0	\$0	0
4804	Cash Payments	0.00	\$0	\$0	\$0	0
4805	Cleaning and Washing	0.00	\$0	\$0	\$0	0
4806	Conference Charges	0.00	\$0	\$0	\$0	0
4807	Copier Lease/Purchase	0.00	\$0	\$0	\$0	0
4808	Courier Service	0.00	\$0	\$0	\$0	0
4809	Dues, Professional Org.	0.00	\$500	\$465	\$35	7%
4810	Employee Recognition	0.00	\$0	\$0	\$0	0
4811	Freight/Overnight Shipping	0.00	\$0	\$0	\$0	0
4812	Legal Advertising Notices	0.00	\$0	\$0	\$0	0
4813	Miscellaneous General Operations	0.00	\$0	\$0	\$0	0
4814	Other than County mileage	0.00	\$0	\$0	\$0	0
4815	Postage	0.00	\$850	\$1,264	-\$414	-49%
4816	Printing/Engraving	0.00	\$2,000	\$507	\$1,493	75%
4817	TAN interest	0.00	\$0	\$0	\$0	0
<b>99999</b>	<b>SubTotal: Gen Op</b>		<b>\$4,850</b>	<b>\$2,519</b>	<b>\$2,331</b>	<b>48%</b>
<b>4900</b>	<b>Other</b>	0.00	\$0	\$0	\$0	0
4901	Awards	0.00	\$0	\$0	\$0	0
4902	Bail	0.00	\$1,000	\$120	\$880	88%
4903	Entrance Exams	0.00	\$0	\$0	\$0	0
4904	Inmate Programs	0.00	\$0	\$0	\$0	0
4905	Licenses & Permits	0.00	\$0	\$0	\$0	0

4906	Regional Jail Assesment	0.00	\$0	\$0	\$0	0
4907	Registration/Enrollment Fees	0.00	\$300	\$0	\$300	100%
4908	Seminars/Schooling	0.00	\$0	\$0	\$0	0
4909	Training & Education	0.00	\$40,000	\$53,985	-\$13,985	-35%
4910	Jail Fund Redistribution	0.00	\$0	\$0	\$0	0
<b>99999</b>	<b>SubTotal: Other</b>		<b>\$41,300</b>	<b>\$54,105</b>	<b>-\$12,805</b>	<b>-31%</b>
<b>5100</b>	<b>Food</b>	0.00	\$0	\$0	\$0	0
5101	Food	0.00	\$0	\$0	\$0	0
<b>99999</b>	<b>SubTotal: Food</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>5200</b>	<b>Supplies</b>	0.00	\$0	\$0	\$0	0
5201	Agricultural/Botanical	0.00	\$0	\$0	\$0	0
5202	Automotive	0.00	\$0	\$0	\$0	0
5203	Books, Periodicals, Subscriptions	0.00	\$575	\$200	\$375	65%
5204	Building - Climate Control HVAC	0.00	\$0	\$0	\$0	0
5205	Building - Tools and Hardware	0.00	\$0	\$0	\$0	0
5206	Building -Cleaning and Sanitary	0.00	\$0	\$0	\$0	0
5207	Building -Electrical	0.00	\$0	\$0	\$0	0
5208	Building -Electrical	0.00	\$0	\$0	\$0	0
5209	Building -Maintenance	0.00	\$0	\$0	\$0	0
5210	Building Materials	0.00	\$0	\$0	\$0	0
5211	Building -Paint	0.00	\$0	\$0	\$0	0
5212	Building -Plumbing	0.00	\$0	\$0	\$0	0
5213	Building -Security	0.00	\$0	\$0	\$0	0
5214	Cleaning Supplies	0.00	\$62,500	\$74,201	-\$11,701	-19%
5215	Computer Supplies-Toner and Cartridges	0.00	\$0	\$0	\$0	0
5216	Copier Supplies-Toner	0.00	\$0	\$0	\$0	0
5217	Household Supplies	0.00	\$0	\$0	\$0	0
5218	Industries Other Supplies	0.00	\$0	\$0	\$0	0
5219	Industries Building Materials	0.00	\$0	\$0	\$0	0
5220	Institutional Equipment	0.00	\$0	\$0	\$0	0
5221	Institutional, Bedding	0.00	\$8,000	\$10,561	-\$2,561	-32%
5222	Institutional, Hygiene and toiletry	0.00	\$0	\$0	\$0	0
5223	Institutional, Industrial Supplies	0.00	\$0	\$0	\$0	0
5224	Institutional, Laundry supplies	0.00	\$0	\$0	\$0	0
5225	Institutional, Miscellaneous Supplies	0.00	\$0	\$0	\$0	0
5226	Kitchen Supplies	0.00	\$0	\$0	\$0	0



5227	Maintenance	0.00	\$0	\$0	\$0	0
5228	Misc Minor Equipment	0.00	\$0	\$0	\$0	0
5229	Misc Supplies	0.00	\$0	\$0	\$0	0
5230	Office Supplies	0.00	\$17,000	\$19,432	-\$2,432	-14%
5231	Photographic	0.00	\$0	\$0	\$0	0
5232	Plant Operation Supplies	0.00	\$0	\$0	\$0	0
5233	Printing/Reproduction	0.00	\$0	\$0	\$0	0
5234	Public Education	0.00	\$0	\$0	\$0	0
5235	Public Relations	0.00	\$0	\$0	\$0	0
5236	Record Books	0.00	\$0	\$0	\$0	0
5237	School/Educational	0.00	\$0	\$0	\$0	0
5238	Security Equipment	0.00	\$0	\$0	\$0	0
5239	Statutes, Legal References	0.00	\$0	\$0	\$0	0
5240	Surplus Property	0.00	\$0	\$0	\$0	0
5241	Tools & Implement	0.00	\$0	\$0	\$0	0
5242	Training Supplies	0.00	\$0	\$0	\$0	0
5243	Training-General	0.00	\$0	\$0	\$0	0
<b>99999</b>	<b>SubTotal: Supplies</b>		<b>\$88,075</b>	<b>\$104,394</b>	<b>-\$16,319</b>	<b>-19%</b>
<b>5300</b>	<b>Clothing &amp; Clothing Materials</b>	0.00	\$0	\$0	\$0	0
5301	Corrections Officer Uniforms	0.00	\$40,000	\$57,245	-\$17,245	-43%
5302	Jail Staff Uniforms	0.00	\$0	\$0	\$0	0
5303	Prisoner Uniforms	0.00	\$15,000	\$21,484	-\$6,484	-43%
<b>99999</b>	<b>SubTotal: Clothing</b>		<b>\$55,000</b>	<b>\$78,729</b>	<b>-\$23,729</b>	<b>-43%</b>
5501	Fed Boarding - Medical Expenses	0.00	\$0	\$0	\$0	0
5502	Fed Boarding - Trnsprt Wages Expense	0.00	\$0	\$0	\$0	0
5503	Fed Boarding - Trnsprt Mileage Expense	0.00	\$0	\$0	\$0	0
<b>99999</b>	<b>SubTotal: Federal Boarding</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>7300</b>	<b>Capital</b>	0.00	\$0	\$0	\$0	0
7301	Camera	0.00	\$50,000	\$50,000	\$0	0%
7302	Communications	0.00	\$0	\$0	\$0	0
7303	Computer Equipment	0.00	\$0	\$0	\$0	0
7304	Computer Hardware	0.00	\$0	\$0	\$0	0
7305	Electrical	0.00	\$0	\$0	\$0	0
7306	Firearms	0.00	\$0	\$0	\$0	0
7308	Heating	0.00	\$0	\$0	\$0	0
7309	Home Release Monitoring	0.00	\$0	\$0	\$0	0

7310	HVAC Equipment/Opereration/Maint/Fuel	0.00	\$0	\$0	\$0	0
7311	Inmate Medical	0.00	\$0	\$0	\$0	0
7312	Maintenance	0.00	\$0	\$0	\$0	0
7314	Motor Vehicles-Purchased	0.00	\$18,000	\$0	\$18,000	100%
7315	Office	0.00	\$0	\$0	\$0	0
7316	Plumbing	0.00	\$0	\$0	\$0	0
7317	Replacement Locks	0.00	\$0	\$0	\$0	0
7318	Roof Restoration	0.00	\$0	\$0	\$0	0
7319	Safety Equipment/Control Panel	0.00	\$0	\$0	\$0	0
7320	Fixtures	0.00	\$0	\$0	\$0	0
7321	Furniture	0.00	\$3,550	\$5,511	-\$1,961	-55%
7322	Lease Purchase	0.00	\$0	\$0	\$0	0
7323	Buildings and Building Improvements	0.00	\$0	\$0	\$0	0
7324	Capital Improvement Reserve Fund	0.00	\$0	\$0	\$0	0
<b>99999</b>	<b>SubTotal: Capital</b>		<b>\$71,550</b>	<b>\$55,511</b>	<b>\$16,039</b>	<b>22%</b>
<b>8000</b>	<b>Jail Surcharge/Inmate Benefits Expense</b>	0.00	\$0	\$0	\$0	0
8001	Community Corrections Dedicated Expenses	0.00	\$0	\$0	\$0	0
8002	Operating Reserve Deposit	0.00	\$0	\$0	\$0	0
8003	Surcharge Expense Account	0.00	\$0	\$0	\$0	0
8004	SBOC SOC Exp Reduction	0.00	\$0	\$0	\$0	0
<b>99999</b>	<b>SubTotal: Jail Surchrge</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
8101	Community Corrections Commodity	0.00	\$0	\$0	\$0	0
<b>99999</b>	<b>SubTotal: Community Corrections</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
	Sub Total - Jail Expenditures	<b>\$342.00</b>	<b>\$8,441,243.00</b>	<b>\$8,113,467.00</b>	<b>\$327,776.00</b>	<b>3.88%</b>

Corrections Reporting of Actuals System

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