

CBR

2020 Annual Operating Budget

GL: Fd/Dept/Fun/Div/Prog/Subprog/Future/Obj/Proj/Account Title
 PL: Project/Phase/Task/Object/Account Title

								2018	2019	2020	
								Actual	Budget	Request	
								SHERIFF'S OFFICE			
								COSTS OF COURT			
1000	3000	10	3010	0000	0000	000000	645120	Fees For Court Attendance	116,590	125,000	116,000
1000	3000	10	3010	0000	0000	000000	645130	Feeding Jurors	7,110	13,000	10,000
1000	3000	10	3010	0000	0000	000000	645140	Housing Jurors	0	20,000	20,000
								TOTAL COSTS OF COURT			
								123,700	158,000	146,000	
								CORRECTIONAL INSTITUTION OPERATIONS			
1000	3000	20	3020	0000	0000	000000	631400	Cleaning/Sanitation Supplies	500	0	0
1000	3000	20	3020	0000	0000	000000	631500	Household/Institutional Sup	465,540	400,000	400,000
1000	3000	20	3020	0000	0000	000000	632000	Building Materials	218,030	0	0
1000	3000	20	3020	0000	0000	000000	634300	Wearing Apparel	139,020	100,000	140,000
1000	3000	20	3020	0000	0000	000000	636000	Trackable Supplies	6,670	1,000	0
1000	3000	20	3020	0000	0000	000000	636290	Trackable Supplies - Plant Equipment	0	16,110	0
								829,760	517,110	540,000	
1000	3000	20	3020	0000	0000	000000	642000	Electricity And Gas	497,020	510,000	461,000
1000	3000	20	3020	0000	0000	000000	642100	Water/Sewer Fees	416,950	383,000	439,000
1000	3000	20	3020	0000	0000	000000	642250	Waste Collect/Disposal/Recycle	130,370	125,000	140,000
1000	3000	20	3020	0000	0000	000000	643500	Other Contractual Services	439,910	420,000	400,000
1000	3000	20	3020	0000	0000	000000	645200	Feeding Prisoners	2,115,770	2,200,000	2,350,000
1000	3000	20	3020	0000	0000	000000	645210	Transporting Prisoners	304,070	410,000	425,000
1000	3000	20	3020	0000	0000	000000	645220	Fed/State Prisoner Reimb	(417,750)	(720,000)	(560,000)
1000	3000	20	3020	0000	0000	000000	645230	Housing Inmates-Other Parshes	4,948,100	3,700,000	4,500,000
1000	3000	20	3020	0000	0000	000000	646100	Rentals-Land	50,140	50,000	50,000
1000	3000	20	3020	0000	0000	000000	646000	Rentals/Leases	1,460	0	0
1000	3000	20	3020	0000	0000	000000	647200	Repair/Maintenance-Buildings	609,220	880,000	750,000
								9,095,260	7,958,000	8,955,000	
								TOTAL CORRECTIONAL INSTITUTION			
								9,925,020	8,475,110	9,495,000	
								FACILITY LEASES			
1000	3000	20	3000	0000	0000	000000	646200	Rentals-Buildings	242,950	242,950	242,950
								TOTAL SHERIFF'S OFFICE			
								10,291,670	8,876,060	9,883,950	