

DETENTION CENTERS COST SHARING BUDGET
Fiscal Year 2012-13
Final Budget After Vetoes

| General Revenue (10-1-000100) | FY 2011-12 | | FY 2012-13 | |
|---|---------------------------------|-----------------------|----------------------|--|
| Category | Budget (04/23/12) | Increase/ Decrease | Budget | |
| Salaries & Benefits | \$ 11,083,312 | \$ - | \$ 11,083,312 | |
| Other Personal Services | \$ 269,707 | \$ - | \$ 269,707 | |
| Expenses | \$ 1,624,123 | \$ (9,626) | \$ 1,614,497 | |
| OCO | \$ 10,771 | \$ - | \$ 10,771 | |
| Food Products | \$ 335,753 | \$ - | \$ 335,753 | |
| Legislative Initiatives | \$ 179,110 | \$ - | \$ 179,110 | |
| Fiscally Constrained Counties | \$ 4,632,618 | \$ (748,765) | \$ 3,883,853 | |
| Contracted Services | \$ 564,783 | \$ - | \$ 564,783 | |
| G/A -Contracted Services | \$ 4,790,024 | \$ - | \$ 4,790,024 | |
| Risk Management Insurance | \$ 666,359 | \$ (37,038) | \$ 629,321 | |
| Lease or Lease-Purchase of Equipment | \$ - | \$ 12,457 | \$ 12,457 | |
| Human Resources Outsourcing | \$ 98,015 | \$ - | \$ 98,015 | |
| FCO - Maintenance & Repair | \$ 300,000 | \$ 500,000 | \$ 800,000 | |
| Total | \$ 24,554,575 | \$ (282,972) | \$ 24,271,603 | |
| Federal Grants Trust Fund (20-2-261900) | | | | |
| Category | FY 2011-12 Budget (04/23/12) | Increase/ Decrease | FY 2012-13 Budget | |
| Salaries & Benefits | \$ 730,187 | \$ - | \$ 730,187 | |
| Expenses | \$ 763,886 | \$ - | \$ 763,886 | |
| OCO | \$ 7,293 | \$ - | \$ 7,293 | |
| Food Products | \$ 834,388 | \$ - | \$ 834,388 | |
| Contracted Services | \$ 20,392 | \$ - | \$ 20,392 | |
| Human Resources Outsourcing | \$ 8,185 | \$ - | \$ 8,185 | |
| State Operations-ARRA 2009 | \$ 62,171 | \$ (62,171) | \$ - | |
| Total | \$ 2,426,502 | \$ (62,171) | \$ 2,364,331 | |
| Grants And Donations Trust Fund (20-2-339300) | | | | |
| Category | FY 2011-12 Budget (04/23/12) | Increase/ Decrease | FY 2012-13 Budget | |
| Salaries & Benefits | \$ 317,214 | \$ - | \$ 317,214 | |
| Other Personal Services | \$ 625,552 | \$ - | \$ 625,552 | |
| Expenses | \$ 937,760 | \$ - | \$ 937,760 | |
| Food Products | \$ 127,472 | \$ - | \$ 127,472 | |
| Contracted Services | \$ 3,116 | \$ - | \$ 3,116 | |
| G/A -Contracted Services | \$ 25,000 | \$ - | \$ 25,000 | |
| Human Resources Outsourcing | \$ 1,190 | \$ - | \$ 1,190 | |
| Total | \$ 2,037,304 | \$ - | \$ 2,037,304 | |
| Shared County/State Juvenile Detention T.F.(20-2-685001) | | | | |
| Category | FY 2011-12 Budget (04/23/12) | Increase/ Decrease | FY 2012-13 Budget | |
| Salaries & Benefits | \$ 57,714,318 | \$ (2,437,232) | \$ 55,277,086 | |
| Other Personal Services | \$ 1,812,737 | \$ (76,551) | \$ 1,736,186 | |
| Expenses | \$ 4,848,526 | \$ (423,306) | \$ 4,425,220 | |
| OCO | \$ 219,973 | \$ (9,289) | \$ 210,684 | |
| Food Products | \$ 1,502,575 | \$ (63,453) | \$ 1,439,122 | |
| Contracted Services | \$ 1,729,324 | \$ (75,008) | \$ 1,654,316 | |
| G/A -Contracted Services | \$ 3,318,407 | \$ 1,036,166 | \$ 4,354,573 | |
| Risk Management Insurance | \$ 4,416,812 | \$ (186,519) | \$ 4,230,293 | |
| Lease or Lease-Purchase of Equipment | \$ - | \$ 220,536 | \$ 220,536 | |
| Human Resources Outsourcing | \$ 481,730 | \$ (20,343) | \$ 461,387 | |
| Total | \$ 76,044,402 | \$ (2,034,999) | \$ 74,009,403 | |

| | | | | | | |
|-----------------|----|-------------|----|-------------|----|-------------|
| Total All Funds | \$ | 105,062,783 | \$ | (2,380,142) | \$ | 102,682,641 |
|-----------------|----|-------------|----|-------------|----|-------------|