

FISCAL 2024 BUDGET
 SPALDING COUNTY, GA

CORRECTIONAL INSTITUTION 3420

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/ EMPLOYEE BENEFITS	
511100	Regular Employees	\$3,532,701
511300	Overtime	85,000
512100	Group Insurance	1,136,441
512200	FICA Taxes	276,754
512400	Retirement Contribution	512,242
512700	Workers Compensation	86,535
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$5,629,673
	PURCHASED/CONTRACTED SERVICES	
521250	Medical Services	\$495,985
522150	Pest Control	600
522210	Radio Equipment Maintenance	8,832
522220	Office Equipment Maintenance	5,215
522225	Computer Equipment Maintenance	42,276
522226	Software Maintenance	12,936
522230	Other Equipment Maintenance	22,000
522240	Building Maintenance	200,000
522280	Auto and Truck Maintenance	4,000
522300	Rentals	6,642
523180	Law Enforcement Liability Insurance	34,500
523190	Public Officials Bond Insurance	1,140
523210	Telephone	2,520
523220	Postage	1,000
523230	Internet Services	4,092
523500	Travel	2,000
523600	Dues and Subscriptions	430
523700	Education and Training	589
529000	Other Contractual Services	624
	TOTAL PURCHASED/CONTRACTED SERVICES	\$845,381
	SUPPLIES	
531100	Office Supplies	\$1,300
531150	Auto and Truck Tires	1,000
531155	Auto and Truck Batteries	200
531210	Water	70,000
531215	Sewerage	67,000

FISCAL 2024 BUDGET
 SPALDING COUNTY, GA

CORRECTIONAL INSTITUTION 3420

ITEM NO.	DESCRIPTION	APPROVED
531220	Natural Gas	\$50,700
531230	Electricity	185,000
531270	Gasoline	17,600
531300	Inmate Food	930,371
531310	Inmate Clothing	72,000
531350	Other Inmate Expense	50,000
531390	Inmate Fund Expenditures	37,000
531392	Inmate Release Checks	4,000
531600	Small Equipment	16,310
531700	Departmental Supplies	25,000
531710	Janitorial Supplies	95,000
531720	Uniforms and Clothing	20,515
531770	Medical Supplies	3,800
	TOTAL SUPPLIES	\$1,646,796
	CAPITAL OUTLAY	
542100	Machinery & Equipment	\$45,000
	TOTAL CAPITAL OUTLAY	\$45,000
	OTHER FINANCING USES	
611300	Operating Transfer Out	\$33,500
	TOTAL OTHER FINANCING USES	\$33,500
	TOTAL CORRECTIONAL INSTITUTION	\$8,200,350