

FISCAL 2024 BUDGET
 SPALDING COUNTY, GA

JAIL 3350

ITEM NO.	DESCRIPTION	APPROVED
	PERSONAL SERVICES/EMPLOYEE BENEFITS	
511100	Regular Employees	\$4,077,743
511300	Overtime	250,000
512100	Group Insurance	1,272,632
512200	FICA Taxes	331,072
512400	Retirement Contribution	631,931
512700	Workers Compensation	103,520
	TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS	\$6,666,898
	PURCHASED/CONTRACTED SERVICES	
521250	Medical Services	\$2,062,000
522150	Pest Control	3,800
522210	Radio Equipment Maintenance	14,784
522220	Office Equipment Maintenance	7,265
522225	Computer Equipment Maintenance	52,920
522226	Software Maintenance	19,649
522240	Building Maintenance	275,815
522280	Auto & Truck Maintenance	19,000
522300	Rentals	10,324
523210	Telephone	10,500
523600	Dues and Subscriptions	25,428
524000	Food Services Contract	670,000
526000	Transportation Expenses	10,000
529000	Other Contractual Services	5,000
	TOTAL PURCHASED/CONTRACTED SERVICES	\$3,186,485
	SUPPLIES	
531100	Office Supplies	\$800
531150	Auto and Truck Tires	2,500
531210	Water	180,000
531215	Sewerage	145,000
531220	Natural Gas	72,000
531230	Electricity	230,000
531270	Gasoline	45,600

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ITEM NO.	DESCRIPTION	APPROVED
531350	Other Inmate Expense	\$65,000
531600	Small Equipment	17,000
531700	Departmental Supplies	32,000
531710	Janitorial Supplies	57,000
531720	Uniforms and Clothing	40,986
	TOTAL SUPPLIES	\$887,886
	CAPITAL OUTLAY	
542100	Machinery & Equipment	\$16,000
	TOTAL CAPITAL OUTLAY	\$16,000
	TOTAL JAIL	\$10,757,269