

**Montezuma County Detention Center  
2022 Budget**

				2021 BUDGET	ADJUSTMENT FROM 2021	2022 BUDGET	
001	1600	1120	PERMANET SALARIES	\$1,564,350.00	\$217,470.00	\$1,781,820.00	
001	1600	1130	PART-TIME SALARIES	\$0.00	\$0.00	\$0.00	
001	1600	1152	OVERTIME	\$35,000.00	\$0.00	\$35,000.00	
001	1600	1160	FRINGE BENEFITS	\$574,010.00	\$57,401.00	\$631,411.00	
001	1600	1220	OPERATING EXPENSES	\$80,000.00	\$0.00	\$80,000.00	
001	1600	1222	FOOD	\$160,000.00	\$0.00	\$160,000.00	
001	1600	1226	FUEL	\$9,000.00	\$0.00	\$9,000.00	
001	1600	1250	CLOTHING (JAIL)	\$9,000.00	<b>-\$1,000.00</b>	\$8,000.00	
001	1600	1282	JANITORIAL SUPPLIES	\$8,400.00	<b>-\$400.00</b>	\$8,000.00	
001	1600	1310	PROFESSIONAL SERVICES	\$50,000.00	\$0.00	\$50,000.00	
001	1600	1360	INSURANCE AND BONDS	\$30,000.00	\$0.00	\$30,000.00	
001	1600	1380	REPAIRS AND MAINTENANCE	\$15,000.00	\$0.00	\$15,000.00	
001	1600	1387	VEHICLE EXPENSE/INSURANCE	\$15,000.00	\$0.00	\$15,000.00	
001	1600	1421	TRANSPORTS	\$25,000.00	\$0.00	\$25,000.00	
001	1600	1430	UNIFORM ALLOWANCE	\$18,000.00	\$0.00	\$18,000.00	
001	1600	1490	ROAD GANG	\$0.00	\$0.00	\$0.00	
001	1600	1500	TRAINING	\$25,000.00	\$0.00	\$25,000.00	
001	1600	1522	INMATE COMMISSARY	\$15,500.00	<b>-\$500.00</b>	\$15,000.00	
001	1600	1625	TREATMENT UNIT	\$1,500.00	\$0.00	\$1,500.00	
TOTAL JAIL				\$2,634,760.00	\$272,971.00	\$2,907,731.00	
				2021 Budget	\$2,634,760.00	Funds returned	\$285,405.84
				2020 Budget	\$2,663,853.00	Funds returned	\$354,145.58
				2019 Budget	\$2,387,912.00	Funds returned	\$223,454.45
				2018 Budget	\$2,285,017.00	Funds returned	\$70,014.34
				2017 Budget	\$2,286,578.00	Funds returned	\$89,839.15
				2016 Budget	\$2,256,096.18	Funds returned	\$114,797.59

COVID 19

2015 Budget

\$2,295,195.21

Funds returned

119,935.35

