

Cost to Administer the Jails Program based Upon FY 2016-17 Expenditure Data

Based upon Costs Reflected in Fund 1155 in SFY17

Role	% Jails	Jail Cost	Travel	Phone	Internet	Equipment	Supplies	Total
Inspector	100%	\$ 64,691.00	\$ 41,000.00	\$ 2,033.00	\$ 1,285.00	\$ 500.00	\$ 500.00	\$ 110,009.00
Support	100%	\$ 51,242.00	\$ -	\$ -	\$ 1,285.00	\$ -	\$ 500.00	\$ 53,027.00
Jails Sprvsr	100%	\$ 79,084.00	\$ 41,000.00	\$ 2,033.00	\$ 1,285.00	\$ 500.00	\$ 500.00	\$ 124,402.00
Inspector	100%	\$ 94,491.00	\$ 41,000.00	\$ 2,033.00	\$ 1,285.00	\$ 500.00	\$ 500.00	\$ 139,809.00
Sect Sprvsr	25%	\$ 27,602.00	\$ -	\$ 508.00	\$ 321.00	\$ 125.00	\$ -	\$ 28,556.00
Sec Chief	20%	\$ 26,824.00	\$ -	\$ 407.00	\$ 257.00	\$ 100.00	\$ -	\$ 27,588.00
Support	10%	\$ 6,403.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,403.00
	Total	\$ 350,337.00	\$ 123,000.00	\$ 7,014.00	\$ 5,718.00	\$ 1,725.00	\$ 2,000.00	\$ 489,794.00

Fund 1155 Travel

Rental Veh	\$ 32,469.00
Mileage	\$ 119.00
Lodging	\$ 4,759.00
Meals	\$ 3,130.00
Total	\$ 40,477.00

Source: DHHS, Health Service Regulation