

COURT AND DETENTION SERVICES

Jail Contract

DEPARTMENT MISSION

To ensure adequate housing facilities for Dallas prisoners in the most cost-efficient manner possible.

PROGRAM DESCRIPTION

The City of Dallas contracts with Dallas County to house prisoners at Lew Sterrett Criminal Justice Center.

OBJECTIVES FOR FY 2003-2004

- Provide incarceration services for people arrested by Dallas law enforcement officers

MAJOR BUDGET ITEMS

- Add \$13,801 for increased cost to annual contract funding with Dallas County

COURT AND DETENTION SERVICES

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EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	0	0	0	0
Supplies and Materials	0	0	0	0
Other Services and Charges	6,363,081	6,272,636	6,272,636	6,286,437
Capital Outlays	0	0	0	0
Reimbursements	0	0	0	0
TOTAL	<u>6,363,081</u>	<u>6,272,636</u>	<u>6,272,636</u>	<u>6,286,437</u>

EXPENDITURES (By Program)

Jail Contract	6,363,081	6,272,636	6,272,636	6,286,437
TOTAL	<u>6,363,081</u>	<u>6,272,636</u>	<u>6,272,636</u>	<u>6,286,437</u>

FTEs (By Type)

Regular	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0
Temporary Help	0.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

FTEs (By Program)

Jail Contract	0.0	0.0	0.0	0.0
TOTAL	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

GENERAL FUND

6,286,437

ADDITIONAL OPERATING RESOURCES

NONE

0

TOTAL

0

TOTAL OPERATING RESOURCES

6,286,437