

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 Low Sterrett Criminal Justice Center.

OBJECTIVES FOR FY 2004-2005

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

MAJOR BUDGET ITEMS

- Add \$66,573 for increased cost of annual contract with Dallas County

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EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	0	0	0	0
Supplies and Materials	0	0	0	0
Other Services and Charges	6,272,636	6,286,437	6,286,437	6,353,010
Capital Outlays	0	0	0	0
Reimbursements	0	0	0	0
TOTAL	<u>6,272,636</u>	<u>6,286,437</u>	<u>6,286,437</u>	<u>6,353,010</u>

EXPENDITURES (By Program)

Jail Contract	6,272,636	6,286,437	6,286,437	6,353,010
TOTAL	<u>6,272,636</u>	<u>6,286,437</u>	<u>6,286,437</u>	<u>6,353,010</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

6,353,010

ADDITIONAL OPERATING RESOURCES

NONE

0

TOTAL

0

TOTAL OPERATING RESOURCES

6,353,010