

**TULSA COUNTY CRIMINAL JUSTICE AUTHORITY
FY 2013-2014 BUDGET**

	Actual	Budget	Estimated	Budget
	2011-2012	2012-2013	2012-2013	2013-2014
Revenue				
Sales Tax	\$24,018,463	\$ 23,856,475	\$ 24,924,089	\$ 24,810,734
Other Revenue				
Dept. of Corrections	2,592,756	2,466,621	2,500,000	2,500,000
City Prisoners	400,906	400,000	450,000	400,000
Bond Release Fee	187,483	160,000	150,000	160,000
Community Sentencing - State Part	4,627	2,000	2,000	2,000
U.S. Marshal	1,766,963	1,750,000	1,650,000	2,000,000
I.C.E.	3,600,104	2,800,000	3,000,000	3,200,000
Other Federal Prisoners	-	-	2,500	-
Immigration Transportation	173,504	160,000	155,000	175,000
Federal Program Reimburse (Social Security)	155,359	145,000	161,552	125,000
Locker Rental	-	1,500	-	-
Investment Interest	637	400	-	500
Prisoner Care	1,148	-	-	-
Telephone Income	462,301	600,000	620,000	620,000
Contract Revenue (Commissary)	52,130	52,000	65,000	60,000
Monitors Fees	150,453	135,000	150,000	150,000
Miscellaneous Revenue	26,680	15,000	30,693	-
Federal Grants	-	-	76,055	-
Reimbursement for Salaries (Including Interdepartmental	61,443	61,121	67,444	59,244
Miscellaneous Reimbursements	-	-	24,886	38,000
Total Other Revenue	<u>9,636,494</u>	<u>8,748,642</u>	<u>9,105,130</u>	<u>9,489,744</u>
Total Revenue	<u>\$33,654,956</u>	<u>\$32,605,117</u>	<u>\$34,029,219</u>	<u>\$34,300,478</u>
Transfer from Other Funds	-	-	23,997	-
Transfer to Other Funds	(224,696)	-	(212,100)	-
Lapsed Balance and Unappropriated Revenue from Prior Ye	835,753	1,262,040	\$779,253	711,348
Reserve for Prior Year Unliquidated Encumbrances	(307,056)	-	131,786	-
Accounts Receivable	(670,450)	-	-	-
Lapsed Balance from jail fund	-	-	-	-
Total Funds Available	<u>\$33,288,507</u>	<u>\$33,867,157</u>	<u>\$34,752,156</u>	<u>\$35,011,826</u>
Expenses				
TCCJA Administration/Financial Coordinator	213,355	380,793	360,405	376,459
Jail Expense / County Contracts	625,988	774,895	646,250	665,000
Bond Service	5,176	7,000	5,500	7,000
Court Guards	3,363,991	3,767,547	3,323,220	3,768,547
Tulsa County Jail	26,467,917	27,000,000	27,766,300	28,000,000
Sanctions & Detentions	-	10,000	-	-
Court Services	1,832,827	1,834,922	1,848,132	1,939,635
Specialty Courts	-	92,000	91,000	92,000
Health Insurance Contingency	-	-	-	107,990
Total Expenses	<u>\$32,509,254</u>	<u>\$33,867,157</u>	<u>\$34,040,808</u>	<u>\$34,956,631</u>
Ending Fund Balance	\$779,253	\$0	\$711,348	\$55,195