## Pinellas County Sheriff's Office

Adopted Budget 2017 - 2018

"Leading the Way for a Safer Pinellas"



Bob Gualtieri, Sheriff

### PINELLAS COUNTY SHERIFF'S OFFICE

#### **VISION**

"Leading the Way for a Safer Pinellas"

#### **MISSION**

The Pinellas County Sheriff's Office is committed to:

Leading the way in providing the best public safety services countywide;

Enhancing the quality of life for all people through innovation, technology and community partnerships;

Providing professional law enforcement, detention, judicial, and diversified services.

### **CORE VALUES**

We value ethical behavior at all times.
Our conduct is based upon a commitment of trust, integrity accountability, and respect.

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#### Sheriff, Pinellas County, Florida 2017 - 2018

Board of County Commissioners Pinellas County, Florida

I submit to you the following budget for the law enforcement operation of the Pinellas County Sheriff's Office, the operation of the correctional facilities and the assistance and security of the courts for the fiscal year beginning October 1, 2017 and ending September 30, 2018.

	_ ,	Law Enforcement	Detention & Corrections	Judicial Operations	Total
Personnel Services	\$	124,029,074	\$ 100,504,650	\$ 24,351,049	\$ 248,884,773
Operating Expenses		15,577,467	13,632,405	844,930	30,054,802
Capital Outlay		2,108,260	4,000		2,112,260
Debt Service		5,716,925	ĕ	-	5,716,925
	-			 	
General Fund Expenditures	\$	147,431,726	\$ 114,141,055	\$ 25,195,979	\$ 286,768,760
Revenue Sources: Revenue Earned by PCSO General Fund Request	\$	20,586,930 126,844,796	\$ 10,073,260 104,067,795	\$ 1,951,010 23,244,969	\$ 32,611,200 254,157,560
Total Request	\$ _	147,431,726	\$ 114,141,055	\$ 25,195,979	\$ 286,768,760
School Crossing Guard Trust Fund	\$	10,000	¥	÷	\$ 10,000
Total Full Time Positions		1,081	1,026	246	2,353

Bob Gualtieri, Sheriff Pinellas County, Florida

STATE OF FLORIDA COUNTY OF PINELLAS

The foregoing instrument was acknowledged before me this 29th day of September 2017, by Bob Gualtieri, who is personally known to me.

Signed: Notary
SHARON JOHNSON Sharon Johnson

Commission # FF 175034 Expires November 28, 2018 Bonded Thru Troy Fain Insurance 800-385-7019

#### Sheriff, Pinellas County, Florida Other Funding Sources 2017 - 2018

#### Law Enforcement

Source		2017-2018
Municipalities Law Enforcement Contracts:		
Belleair Beach / Belleair Shore	\$	494,060
Belleair Bluffs	Ψ	494,300
Dunedin		3,871,030
Indian Rocks Beach		1,002,130
Madeira Beach		1,238,370
North Redington Beach		247,190
Oldsmar		1,662,790
Redington Beach		247,190
Safety Harbor		1,312,150
Seminole		1,681,700
South Pasadena		786,260
St. Pete Beach		2,202,820
St. Fele Beach Subtotal	\$	15,239,990
Subiolai	Φ	15,239,990
Municipalities Forensic Science/Property Storage Contracts:		
Belleair	\$	23,740
Clearwater	·	463,280
Gulfport		120,090
Indian Shores		16,820
Kenneth City		28,860
Largo		18,630
Pinellas Park		184,490
School Board		3,060
Tarpon Springs		29,780
Treasure Island		53,320
Subtotal	\$	942,070
Other Law Enforcement Contracts:		
Brooker Creek/Environmental Lands	\$	279,370
Housing Authority	Ψ	75,190
Misc. Contracts (ARMS Reports, Code Enforcement)		65,600
School Board		806,720
St. Pete/Clearwater Airport		1,247,590
Subtotal	\$	2,474,470
Other Law Enforcement Fees & Charges:	φ.	60.500
Alarm Fees	\$	66,500
Boat Registration Fees		656,000
Investigation Recovery		826,200
Other Revenues		160,400
PJAC Booking		180,000
Sale of Surplus Equipment		41,300
Subtotal	\$	1,930,400
Total Other Funding - Law Enforcement	\$	20,586,930

#### Sheriff, Pinellas County, Florida Other Funding Sources 2017 - 2018

<b>Detention</b>	& C	orrec	tions
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Source		2017-2018
Detention & Corrections Fees & Charges:		
Courthouse Security	\$	86,320
Medical Charges		83,000
SSA Incentives		160,000
Subsistence Fees		429,140
U.S. Marshal/ICE/BOP - Housing/Transport		9,314,800
Subtotal	\$	10,073,260
Total Other Funding - Detention & Corrections	_\$	10,073,260

#### **Judicial Operations**

¢	53,950
Ψ	473,000
	•
	1,424,060
Φ	1,951,010
\$	1,951,010
<del></del>	, ,
\$	32,611,200
	\$ \$ \$

# Sheriff, Pinellas County, Florida Summary Budget by Object of Expenditure Law Enforcement 2017 - 2018

			2016-2017		2017-2018
Account			Adopted		Adopted
Number	Department Name		Budget		Budget
Full Tim	e Positions		1,076		1,081
10-11	Salary of the Sheriff	\$	164,902	\$	165,861
10-12	Regular Salaries		70,573,105		71,862,622
10-13	Other Salaries & Wages		-		-
10-14	Overtime		2,600,034		3,476,327
10-15	Salary Incentive		458,352		452,736
10-16	Holiday Pay		1,214,470		1,369,160
10-21	FICA Taxes		5,459,857		5,632,199
10-22	Retirement Contributions		13,930,932		14,882,570
10-23	Life & Health Insurance		21,947,158		24,702,574
10-24	Workers' Compensation		1,652,410		1,485,024
	Total Personnel Services	\$	118,001,220	\$	124,029,074
		•		•	
31	Professional Services	\$	607,230	\$	752,850
32	Accounting & Auditing		165,060		62,050
34	Contractual Services		473,690		655,330
35	Investigations		330,050		328,650
38	PCORI Fee		11,440		12,430
40	Travel		302,700		343,335
41	Communication Services		1,174,522		941,710
42	Transportation		95,070		75,670
43	Utility Services		7,410		6,030
44	Rentals & Leases		349,070		395,660
45	Insurance		1,228,087		1,295,856
46	Repairs & Maintenance		1,716,290		1,960,030
47	Printing & Binding		63,810		60,290
48	Public Service Activities		53,340		56,490
49	Other Charges/Obligations		2,261,510		2,316,950
51	Office Supplies		630,400		699,970
52	Operating Supplies		5,319,766		4,915,106
54	Books/Subscriptions/Dues		124,200		135,595
55	Training Total Operating Expenses	Ф.	506,645 15,420,290	•	563,465 15,577,467
	Total Operating Expenses	\$	15,420,290	\$	15,577,467
64	Equipment	\$	8,314,530	\$	2,108,260
	Total Capital Outlay	\$	8,314,530	\$	2,108,260
71	Debt Service	\$	3,801,050	\$	5,585,530
72	Interest Expense	•	154,500	•	131,395
	Total Debt Service	\$	3,955,550	\$	5,716,925
	Total	\$	145,691,590	\$	147,431,726

# Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Law Enforcement 2017 - 2018

Dept. Number	Department Name	2016-2017 Adopted Budget	2017-2018 Adopted Budget
1000	Sheriff's Administration Office	\$ 497,077	\$ 455,343
1100	General Counsel Office	1,777,157	1,890,199
1120	Public Records Processing Unit	-	361,975
1200	Fiscal Affairs Bureau	1,836,378	1,913,068
1300	Public Relations Bureau	359,618	319,560
1310	Public Information	312,723	462,269
1320	Community Education & Programs	206,812	263,429
1330	External & Legislative Affairs	319,273	342,046
1400	Chief Deputy's Office	771,284	766,333
1405	Intelligence Led Policing	1,199,742	1,683,409
1410	Strategic Planning Bureau	1,017,687	1,118,193
1450	Grants Administration Section	284,748	148,178
1420	Human Resources Bureau	2,762,030	2,797,193
1430	General Operations	17,766,715	21,955,531
2000	Support Services Bureau	\$ 1,050,263	\$ 962,244
2100	Purchasing & Materials Division	1,175,977	1,192,239
2101	Imprinting Services Section	63,880	64,882
2200	Fleet Operations Division	11,217,458	6,490,364
2300	Communications Division	3,566,804	3,468,991
2410	Forensic Science Division	3,664,386	3,816,634
2430	AFIS Division	2,389,769	2,473,470
2600	Property & Evidence Division	1,120,481	1,065,924
2700	Records Division	1,998,362	2,073,318
2710	Public Records Processing	333,566	-
2800	Training Division	2,738,443	2,980,746
4000	Information Technology Bureau	\$ 981,610	\$ 996,117
4100	Information Systems Section	5,324,124	5,307,040
4300	Security & Communications Section	1,732,382	1,565,618
5000	Patrol Operations Bureau	\$ 6,409,130	\$ 5,659,959
5100	Patrol-Central District Division	20,886,038	21,373,057
5110	CDS Community Policing Section	136,551	403,791
5111	Negotiator Response Team	8,800	8,700
5112	Community Policing Unit (CDS)	1,579,103	1,349,022
5134	SWAT Team	265,264	182,043
5140	Crime Prev. & Comm. Awareness	428,144	436,954
5200	Patrol-North District Division	14,482,674	14,176,205
5210	NDS Community Policing Section	1,527,157	1,552,822
5300	Special Operations Division	\$ 231,116	\$ 239,348
5330	Patrol Support Section	146,537	163,044
5331	Canine Unit	1,417,222	1,639,134
5333	Marine & Environmental Lands Unit	920,188	952,095
5337	Underwater Search & Recovery Team	16,570	19,530
5350	Flight Unit	2,641,692	2,431,919

# Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Law Enforcement 2017 - 2018

		2016-2017	2017-2018
Dept.		Adopted	Adopted
Number	Department Name	Budget	Budget
5340	Special Services Section	430,338	379,152
5327	Major Accident Investigative Team	37,340	319,716
5335	DUI Unit	879,947	948,115
5339	Special Events Unit	342,107	359,422
5346	Perimeter Unit	446,555	449,044
5347	Safe Harbor Unit	500,473	484,710
5355	Airport Unit	769,104	1,326,514
5500	Youth Education & Adm. Services	166,805	227,795
5131	Field Training Unit	231,509	124,699
5132	Reserve Deputy Unit	360	990
5133	Mental Health Unit	97,490	538,040
5135	Operation HOME	-	696,614
5360	Youth Education Section	176,897	134,684
5348	Violent Crimes Task Force	-	815,518
5361	School Resource Officer Unit	2,005,170	2,110,695
5362	Youth Services Unit	231,539	234,489
5364	School Crossing Guard Unit	2,321,948	2,310,345
6000	Investigative Operations Bureau	\$ 1,872,778	\$ 1,535,599
6100	Criminal Investigation Division	322,810	331,486
6110	Property Crimes Section	150,111	154,595
6111	Burglary & Pawn Unit	2,316,911	2,285,293
6112	Arson & Auto Theft Unit	626,756	661,563
6114	Computer Forensic Unit	333,978	357,754
6116	Economic Crimes Unit	1,372,078	1,334,326
6117	Criminal Intelligence Unit	798,303	880,976
6118	Tactical Surveillance Unit	1,068,553	1,009,040
6120	Crimes Against Persons Section	176,761	191,971
6121	Homicide & Robbery Unit	1,155,960	1,241,254
6123	Crimes Against Children Unit	1,012,956	1,107,530
6126	Sexual Predator & Offender Tracking	1,052,501	1,145,320
6500	Narcotics Division	697,171	850,002
6510	Narcotics Invest. Section-Day	2,073,529	-
6514	Technical Operations Unit	709,751	506,862
6520	Narcotics Invest. Section-Evening	1,817,164	3,033,741
8000	Professional Standards Bureau	\$ 306,194	\$ 235,357
8100	Administrative Investigations Division	1,095,061	934,188
8300	Policy Development & Accreditation	 529,747	 652,389
	Total	\$ 145,691,590	\$ 147,431,726

# Sheriff, Pinellas County, Florida Summary Budget by Object of Expenditure Detention and Corrections 2017 - 2018

Account Number	Department Name		2016-2017 Adopted Budget		2017-2018 Adopted Budget
Full Time	Positions		1,026		1,026
10-11	Salary of Sheriff	\$	-	\$	-
10-12	Regular Salaries		63,093,430		65,173,303
10-13	Other Salaries & Wages		-		-
10-14	Overtime		1,670,215		1,854,931
10-15	Salary Incentive		257,721		246,255
10-16	Holiday Pay		2,058,830		2,322,360
10-21	FICA Taxes		4,877,065		5,041,521
10-22	Retirement Contributions		12,074,892		12,932,692
10-23	Life & Health Insurance		10,551,927		11,786,528
10-24	Workers' Compensation		1,266,740		1,147,060
	Total Personnel Services	\$	95,850,820	\$	100,504,650
31	Professional Services	\$	2,936,180	\$	2,938,550
32	Accounting & Auditing	·	500	·	290
34	Contractual Services		9,509,420		8,886,660
35	Investigations		, , -		-
40	Travel		39,700		46,420
41	Communication Services		-		-
42	Transportation		400		800
43	Utility Services		7,740		7,740
44	Rentals & Leases		10,440		9,500
45	Insurance		2,290		2,270
46	Repairs & Maintenance		24,060		26,790
47	Printing & Binding		18,200		17,440
48	Public Service Activities		-		-
49	Other Charges/Obligations		61,340		9,510
51	Office Supplies		99,760		120,855
52	Operating Supplies		1,657,570		1,545,230
54	Books/Subscriptions/Dues		3,460		4,230
55	Training		7,510		16,120
	Total Operating Expenses	\$	14,378,570	\$	13,632,405
64	Equipment	\$	538,140	\$	4,000
U-T	Total Capital	\$	538,140	\$	4,000
	τοιαι σαριιαι	Ψ	330,140	Ψ	4,000
71	Debt Service	\$		\$	-
	Total Debt Service	\$	-	\$	-
	Total	\$	110,767,530	\$	114,141,055

# Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Detention and Corrections 2017 - 2018

Dept. Number	Department Name	2016-2017 Adopted Budget	2017-2018 Adopted Budget
7000	Dept. of Detention & Corrections	\$ 15,981,837	\$ 14,357,273
7100	South Division	22,890,286	24,015,684
7300	Support Services Division	3,279,184	3,451,985
7310	Transportation Section	169,702	180,773
7311	Inmate Property Unit	968,245	1,020,612
7312	Visitation Unit	610,241	611,479
7400	DDC Custody Management Div.	149,563	151,562
7420	Inmate Records Section	4,092,544	4,875,615
7430	Classification Section	2,335,737	2,535,557
7440	DDC Investigation Unit	511,916	531,087
7500	Central Division	19,658,570	20,683,250
7600	North Division	20,539,767	21,149,702
7610	Medical Staff Division	17,840,386	18,694,821
7700	Safe Harbor	 1,739,552	 1,881,655
	Total	\$ 110,767,530	\$ 114,141,055

# Sheriff, Pinellas County, Florida Summary Budget by Object of Expenditures Judicial Operations 2017 - 2018

			2016-2017	2017-2	
Account			Adopted		Adopted
Number	Department Name		Budget		Budget
Full Time	e Positions		246		246
10-11	Salary of Sheriff	\$	-	\$	-
10-12	Regular Salaries		15,864,857		16,370,662
10-13	Other Salaries & Wages		-		-
10-14	Overtime		201,680		224,054
10-15	Salary Incentive		93,734		90,717
10-16	Holiday Pay		22,700		25,540
10-21	FICA Taxes		1,173,069		1,213,389
10-22	Retirement Contributions		2,833,413		3,082,389
10-23	Life & Health Insurance		2,593,218		2,970,077
10-24	Workers' Compensation		370,909		374,220
	Total Personnel Services	\$	23,153,580	\$	24,351,049
31	Professional Services	¢		\$	
32		\$	-	Φ	-
	Accounting & Auditing Contractual Services		470 400		- 
34			478,180		581,000
35	Investigations		- - 070		7 120
40	Travel		5,970		7,120
41	Communication Services		780		-
42	Transportation		21,100		10,940
43	Utility Services		-		
44	Rentals & Leases		37,810		37,890
45	Insurance		320		320
46	Repairs & Maintenance		7,600		10,880
47	Printing & Binding		4,640		3,350
48	Public Service Activities		-		-
49	Other Charges/Obligations		50,660		25,320
51	Office Supplies		26,670		9,680
52	Operating Supplies		188,380		150,580
54	Books/Subscriptions/Dues		950		1,290
55	Training		4,830		6,560
	Total Operating Expenses	\$	827,890	\$	844,930
64	Equipment		19,790		-
	Total Capital Outlay	\$	19,790	\$	-
71	Debt Service	\$	_	\$	_
	Total Debt Service	\$	-	\$	<u> </u>
	Total	\$	24,001,260	\$	25,195,979

# Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Judicial Operations 2017 - 2018

			2016-2017	2017-2018
Dept.			Adopted	Adopted
Number	Department Name		Budget	Budget
		_		
3000	Judicial Operations Bureau	\$	1,240,091	\$ 1,330,908
3100	Judicial Enforcement Section		113,445	129,191
3020	ASU / Pretrial Services		2,026,138	2,128,665
3030	Court Processing Unit		2,483,588	2,585,550
3031	Violent Offender Warrant Unit		861,968	894,499
3032	Misdemeanor Probation Unit		2,068,287	2,124,593
3010	Criminal Court Security System		7,841,373	8,071,078
3200	Civil Court Security Section		125,815	129,223
3210	Detention Court Squad Unit		2,936,085	3,116,882
3012	Civil Court Squad Unit		4,304,470	 4,685,389
	Total	\$	24,001,260	\$ 25,195,979

Departmer	nt:	Sheriff's Administ	ration		Cost Center:		1000	
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2015-201	6		2016-2017		2017-2018	
Personnel	Services	\$	404,903	\$	469,497	\$	419,523	
Operating I	Expenses		43,649		27,580		35,820	
Capital Out	lay		-		-		-	
Debt Service			-		-		-	
	Total	\$	448,552	\$	497,077	\$	455,343	
A	T		Bud	dgeta			A dente d Dodget	
Account					Adopted Budget		Adopted Budget	
Number	Account Ti				2016-2017		2017-2018	
10-11	Personnel			\$	164,902	\$	165,861	
10-11	Salary of S Regular Sa			Ф	178,849	Ф	143,973	
10-12	_	ries & Wages			170,049		143,973	
10-13	Overtime	nes & wages					_	
10-14	Salary Ince	entives			_		_	
10-16	Holiday Pa				_		_	
10-21	FICA Taxe				25,119		22,749	
10-22		t Contributions			51,072		33,208	
10-23		Ith Insurance			44,421		48,692	
10-24		Compensation			5,134		5,040	
		•	Totals	\$	469,497	\$	419,523	
	Operating	Evnoncoo						
31		Expenses al Services		\$	_	\$	_	
32		g & Auditing		Ψ	_	Ψ	_	
34	Contractua	_			_		_	
35	Investigation				-		_	
40	Travel	5110			9,640		8,970	
41		ation Services			-		-	
42	Transporta				150		150	
43	Utility Serv				-		-	
44	Rentals &				-		-	
45	Insurance				-		110	
46	Repair & M	1aintenance			-		-	
47	Printing &	_			1,920		1,000	
48		vice Activities			-		-	
49		rges & Obligations			-		-	
51		plies/Small Tools & E	Equip		500		500	
52	Operating				850		950	
54		scriptions/Dues			11,840		21,340	
55	Training		<b>-</b>		2,680		2,800	
			Totals	\$	27,580	\$	35,820	
	Capital Ou	ıtlay						
64	Equipment			\$	-	\$	-	
	Dobt Co	iaa						
71	Debt Serv Debt Servi			\$	_	\$	_	
	2021 00111					<u> </u>		

Departmer	nt:	General Counsel	's Office		Cost Center:	1100	
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-20	16		2016-2017		2017-2018
Personnel	Services	\$	1,162,165	\$	1,265,967	\$	1,229,899
Operating E	Expenses		1,956,562		511,190		660,300
Capital Out	-		-		-		-
Debt Service			-		-		-
	Total	\$	3,118,727	\$	1,777,157	\$	1,890,199
			Bud	dgeta	•	1	
Account	A T	41 -			Adopted Budget		Adopted Budget
Number	Account Ti				2016-2017		2017-2018
10-11	Personnel			\$		\$	
10-11	Salary of S Regular Sa			Ф	950,933	Ф	933,265
10-12	-	ries & Wages			950,955		933,203
10-13	Overtime	nes & wages			3,920		4,355
10-14	Salary Ince	antives			3,320		4,000
10-16	Holiday Pa				_		_
10-21	FICA Taxe	-			68,555		69,165
10-22		Contributions			97,493		106,072
10-23		Ith Insurance			132,232		104,442
10-24		Compensation			12,834		12,600
			Totals	\$	1,265,967	\$	1,229,899
					, ,		
	<b>Operating</b>	Expenses					
31	Profession	al Services		\$	472,700	\$	620,450
32	_	y & Auditing			-		-
34	Contractua				-		-
35	Investigation	ons			-		-
40	Travel				3,650		3,650
41		ation Services			-		-
42	Transporta				500		500
43	Utility Serv				-		-
44	Rentals & I	Leases			- 440		- 440
45 46	Insurance				110		110
46 47	-	laintenance			150		150
48	Printing & I	/ice Activities			150		130
49		rges & Obligations			_		-
51		plies/Small Tools &	Fauin		2,000		2,000
52	Operating :		Ечир		250		250
54		scriptions/Dues			25,080		26,440
55	Training	0011p110110/12 400			6,750		6,750
			Totals	\$	511,190	\$	660,300
					- ,	<u> </u>	,
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-
	Debt Servi	<u>ice</u>					
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt: Public Records		Cost Center: 1			
·	Processing Unit					
Account	Actual		Adopted Budget		Adopted Budget	
Summary	2015-2016		2016-2017		2017-2018	
Personnel	Services \$	- \$	-	\$	358,575	
Operating I	Expenses	-	-		3,400	
Capital Out		-	-		-	
Debt Service		-	-		-	
	Total \$	-   \$	-	\$	361,975	
_		Budgeta		T .		
Account			Adopted Budget		Adopted Budget	
Number	Account Title		2016-2017		2017-2018	
40.44	Personnel Services					
10-11	Salary of Sheriff	\$	-	\$		
10-12	Regular Salaries		-		239,726	
10-13	Other Salaries & Wages		-		-	
10-14	Overtime		-		-	
10-15 10-16	Salary Incentives		-		-	
10-16	Holiday Pay FICA Taxes		•		16,822	
10-21	Retirement Contributions		_		18,962	
10-22	Life & Health Insurance				75,505	
10-23	Workers' Compensation				7,560	
10-24	Totals	\$	_	\$	358,575	
	rotak	, I <sup>v</sup>		Ψ	000,070	
	Operating Expenses					
31	Professional Services	\$	_	\$	_	
32	Accounting & Auditing		-	Ť	-	
34	Contractual Services		-		_	
35	Investigations		-		-	
40	Travel		-		-	
41	Communication Services		-		-	
42	Transportation		-		-	
43	Utility Services		-		-	
44	Rentals & Leases		-		-	
45	Insurance		-		-	
46	Repair & Maintenance		-		-	
47	Printing & Binding		-		150	
48	Public Service Activities		-		-	
49	Other Charges & Obligations		-		-	
51	Office Supplies/Small Tools & Equip		-		400	
52	Operating Supplies		-		950	
54	Books/Subscriptions/Dues		-		130	
55	Training		-	_	1,770	
	Totals	\$	-	\$	3,400	
	Constal Cutley					
64	Capital Outlay	œ.		¢.		
64	Equipment	\$	-	\$	-	
	Dobt Sorvice					
71	<u>Debt Service</u> Debt Service	\$		\$		
' '	DODE GETVICE	lΨ	-	Ψ	-	
		+				

Departmer	nt:	Fiscal Affairs Bu	reau		Cost Center:	1200	
Account		Actua	l		Adopted Budget		Adopted Budget
Summary		2015-20	16		2016-2017		2017-2018
Personnel	Services	\$	1,720,165	\$	1,804,918	\$	1,877,353
Operating I	Expenses		18,102		31,460		35,715
Capital Out	lay		2,689		-		-
Debt Service			-		-		-
	Total	\$	1,740,956	\$	1,836,378	\$	1,913,068
			Bud	dget	-		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2016-2017		2017-2018
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,295,828		1,334,589
10-13		ries & Wages			-		-
10-14	Overtime				350		1,222
10-15	Salary Ince				-		-
10-16	Holiday Pa	•			- 04 707		- 04 400
10-21	FICA Taxe				91,797		94,496
10-22		Contributions			129,277		137,474
10-23 10-24		th Insurance			256,863		279,333
10-24	vvoikeis C	compensation	Totals	\$	30,803	æ	30,240
			Totals	Ф	1,804,918	\$	1,877,353
	Operating	Evnenses					
31	Profession			\$	_	\$	_
32		& Auditing		Ψ	50	Ψ	50
34	Contractua	-			800		800
35	Investigation				-		-
40	Travel				8,170		9,985
41		ation Services			-		-
42	Transporta				990		500
43	Utility Serv				-		-
44	Rentals & I				-		-
45	Insurance				110		210
46	Repair & M	laintenance			600		600
47	Printing & I	Binding			5,500		7,200
48	Public Serv	ice Activities			-		-
49	Other Char	ges & Obligations			2,190		2,380
51	Office Supp	plies/Small Tools &	Equip		4,000		3,000
52	Operating	Supplies			2,340		2,430
54	Books/Sub	scriptions/Dues			2,500		3,280
55	Training				4,210		5,280
			Totals	\$	31,460	\$	35,715
	Capital Ou						
64	Equipment			\$	-	\$	-
74	Debt Servi	<del></del>		_		_	
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Public Relations B	ureau		Cost Center:	1300	
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-2016	6		2016-2017		2017-2018
Personnel	Services	\$	261,627	\$	300,998	\$	264,140
Operating E	Expenses		40,071		58,620		55,420
Capital Out	lay		2,520		-		-
Debt Service	ce		-		-		-
	Total	\$	304,218	\$	359,618	\$	319,560
			Bud	dgeta	•		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2016-2017		2017-2018
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				215,541		175,431
10-13		ries & Wages			-		-
10-14	Overtime				170		189
10-15	Salary Ince				-		-
10-16	Holiday Pa	-			240		270
10-21	FICA Taxe				15,729		12,386
10-22		Contributions			40,692		33,498
10-23		Ith Insurance			26,059		39,846
10-24	workers C	Compensation	T-4-1-	Φ.	2,567	Φ.	2,520
			Totals	\$	300,998	\$	264,140
	Ononation	F.,,,,,,,,					
24		Expenses		¢.		d.	
31 32		al Services		\$	-	\$	-
34	Contractua	_			6,600		7,500
35	Investigation				0,000		7,500
40	Travel	) i i i			2,180		3,900
41		ation Services			2,100		5,500
42	Transporta				_		_
43	Utility Serv				-		_
44	Rentals & I				_		_
45	Insurance				130		_
46		laintenance			-		_
47	Printing & I				290		290
48	•	vice Activities			30,000		23,920
49	Other Chai	rges & Obligations			17,000		17,000
51		plies/Small Tools & E	Equip		660		760
52	Operating				400		440
54		scriptions/Dues			930		310
55	Training	•			430		1,300
			Totals	\$	58,620	\$	55,420
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-
	Debt Serv	<u>ice</u>					
71	Debt Servi	ce		\$	-	\$	-

Departmen	Department: Public Information		Cost Center		1310		
Account Summary		Actua 2015-20			Adopted Budget 2016-2017		Adopted Budget 2017-2018
Personnel S	Services	\$	251,236	\$	294,763	\$	436,969
	· ·		20,882	Ť	17,960	•	25,300
Capital Out			-		-		-
Debt Service	-		-		-		-
	Total	\$	272,118	\$	312,723	\$	462,269
			Bud	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2016-2017		2017-2018
	Personnel						
10-11	Salary of S			\$		\$	-
10-12	Regular Sa				191,176		267,392
10-13		ries & Wages			40.000		40.500
10-14	Overtime				16,680		18,530
10-15	Salary Ince				1,207		3,621
10-16 10-21	Holiday Pa FICA Taxe	•			15,120		- 20,971
10-21		: Contributions			29,129		66,926
10-22		th Insurance			37,601		54,488
10-23		compensation			3,850		5,040
10-24	Workers C	ompensation	Totals	\$	294,763	\$	436,969
			Totals	Ψ	254,700	Ψ	400,000
	Operating	Expenses					
31		al Services		\$	-	\$	-
32		& Auditing		,	-	Ť	-
34	Contractua	-			3,600		11,310
35	Investigation	ons			-		-
40	Travel				3,300		3,520
41	Communic	ation Services			-		-
42	Transporta	tion			50		30
43	Utility Serv				-		-
44	Rentals & I	_eases			150		120
45	Insurance				-		-
46	-	laintenance			-		-
47	Printing & I				600		230
48		vice Activities			4,800		5,710
49		ges & Obligations	<b>-</b> i		1 100		-
51 52		plies/Small Tools &	Equip		1,430		60
52 54	Operating	scriptions/Dues			1,150 940		1,310 600
5 <del>4</del> 55	Training	scriptions/Dues			1,940		2,410
55	Trailing		Totals	\$	17,960	\$	25,300
			lotais	Ψ	17,300	Ψ	23,300
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	_
	P1110110			•		*	
	Debt Servi	<u>ice</u>					
71	Debt Servi			\$	-	\$	-
					<u>-</u>		

Departmer	nt:	Community Educa	ation		Cost Center:		1320
Account		& Programs Actual			Adopted Budget		Adopted Budget
Summary		2015-201	6		2016-2017		2017-2018
Personnel :	Services	\$	182,548	\$	186,682	\$	201,874
Operating E	Operating Expenses 18,711			20,130		61,555	
Capital Out	lay		-		-		-
Debt Service	ce		-		-		-
	Total	\$	201,259	\$	206,812	\$	263,429
			Bud	dgeta	•		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2016-2017		2017-2018
40.44	Personnel			Φ.		Φ.	
10-11 10-12	Salary of S			\$	- 138,196	\$	140.069
10-12	Regular Sa	ries & Wages			136,196		149,068
10-13	Overtime	nes & wages			1,760		1,955
10-14	Salary Ince	entives			1,700		1,333
10-16	Holiday Pa				_		_
10-21	FICA Taxe	-			10,534		11,370
10-22		Contributions			10,790		12,276
10-23	Life & Heal	Ith Insurance			21,552		23,424
10-24	Workers' C	compensation			3,850		3,780
		•	Totals	\$	186,682	\$	201,874
	Operating	<u>Expenses</u>					
31		al Services		\$	_	\$	_
32		& Auditing		Ť	-	*	-
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				1,750		2,680
41	Communic	ation Services			-		-
42	Transporta				2,300		2,300
43	Utility Serv				-		-
44	Rentals & I	Leases			1,500		1,500
45	Insurance				-		-
46	-	laintenance			-		-
47	Printing & I	-			540		210
48		vice Activities			11,420		11,380
49 51		rges & Obligations plies/Small Tools &	Equip		480		480
52	Onice Supplied Operating		Equip		1,770		42,285
54		scriptions/Dues			120		120
55	Training	oonpaono/Daco			250		600
	9		Totals	\$	20,130	\$	61,555
	010-1-0	-41					
64	Capital Ou			e		¢.	
64	Equipment			\$	-	\$	-
	Debt Service						
71	Debt Servi	ce		\$	-	\$	-

Departmen	nt:	External & Legis	lative Affairs	5	Cost Center:		1330	
Account		Actua			Adopted Budget		Adopted Budget	
Summary		2015-20			2016-2017		2017-2018	
Personnel		\$	255,476	\$	280,363	\$	296,396	
	perating Expenses 34,111			38,910		45,650		
Capital Out	-		-		-		-	
Debt Service			-		-		-	
	Total	\$	289,587	\$	319,273	\$	342,046	
	ı		Bud	dget		I	A L	
Account	A Tit	41 -			Adopted Budget		Adopted Budget	
Number	Account Tit				2016-2017		2017-2018	
10 11	Personnel			¢.		d.		
10-11	Salary of S			\$	200.040	\$	220.704	
10-12	Regular Sa				208,940		228,701	
10-13 10-14	Overtime	ries & Wages			690		- 767	
10-14	Salary Ince	anti voo			090		101	
10-15	Holiday Pa				•		-	
10-10	FICA Taxe	-			15,355		- 17,407	
10-21		t Contributions			15,868		18,268	
10-22		Ith Insurance			34,376		26,214	
10-23		Compensation			5,134		5,040	
10 24	VVOIRCIS O	ompensation	Totals	\$	280,363	\$	296,396	
			rotalo	Ψ	200,000	Ψ	200,000	
	Operating	Expenses						
31	Profession			\$	_	\$		
32		& Auditing		Ť	-	*	-	
34	Contractua	-			-		_	
35	Investigation				-		-	
40	Travel				1,870		4,950	
41	Communic	ation Services			-		-	
42	Transporta	tion			590		600	
43	Utility Serv	ices			-		-	
44	Rentals & I	Leases			-		-	
45	Insurance				-		-	
46	Repair & M	laintenance			480		480	
47	Printing & I				12,900		13,090	
48		vice Activities			-		160	
49		rges & Obligations			1,130		1,130	
51		plies/Small Tools &	Equip		5,810		7,670	
52	Operating				100		100	
54		scriptions/Dues			13,130		12,990	
55	Training				2,900		4,480	
			Totals	\$	38,910	\$	45,650	
	Capital Ou					_		
64	Equipment			\$	-	\$	-	
	Dalet O.							
74	Debt Servi	<del></del> '		r.		φ.		
71	Debt Servi	ce		\$	-	\$	-	

Departmer	nt:	Chief Deputy's Off	fice		Cost Center:	: 1400	
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	6		2016-2017		2017-2018
Personnel	Services	\$	665,437	\$	756,374	\$	751,323
Operating E	ating Expenses 8,059			14,910		15,010	
Capital Out	lay		-		-		-
Debt Service	ce		-		-		-
	Total	\$	673,496	\$	771,284	\$	766,333
			Bud	dgeta	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2016-2017		2017-2018
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				558,894		554,953
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				4,346		5,855
10-16	Holiday Pa	-			-		-
10-21	FICA Taxe				41,638		40,825
10-22		Contributions			93,356		75,583
10-23		Ith Insurance			53,006		69,068
10-24	Workers' C	compensation			5,134		5,040
			Totals	\$	756,374	\$	751,323
		_					
0.4		<u>Expenses</u>		Φ.		Φ.	
31		al Services		\$	-	\$	-
32	_	y & Auditing			-		-
34 35	Contractua				-		-
35 40	Investigation Travel	DIIS			8,600		8,600
40		ation Services			0,000		0,000
42	Transporta				-		-
42	Utility Serv				-		-
44	Rentals & I						
45	Insurance	Leases					
46		laintenance					
47	Printing & I				_		_
48	_	vice Activities			_		_
49		rges & Obligations			_		_
51		plies/Small Tools & E	=auin		_		_
52	Operating		-quip		3,000		3,000
54		scriptions/Dues			470		470
55	Training	oonphono/Baco			2,840		2,940
00	. raii ii g		Totals	\$	14,910	\$	15,010
				*	,310		. 5,510
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
				1			
	Debt Serv	<u>ice</u>					
71	Debt Servi			\$	-	\$	-

Departmer	Department: Intelligence Led Policing		olicing		Cost Center:		1405
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-2016			2016-2017		2017-2018
Personnel S	Services	\$	815,283	\$	1,193,562	\$	1,673,029
Operating E	Expenses		4,945		6,180		10,380
Capital Out	Dutlay -				-		-
Debt Service			-		-		-
	Total	\$	820,228	\$	1,199,742	\$	1,683,409
			Buc	dgeta	•		
Account	A	41			Adopted Budget		Adopted Budget
Number	Account Ti				2016-2017		2017-2018
10-11	Personnel			\$		\$	
10-11	Salary of S Regular Sa			Ф	799,245	Ф	1,180,234
10-12	-	ries & Wages			799,245		1,100,234
10-13	Overtime	nes & wages			3,820		10,965
10-14	Salary Ince	antives			3,742		2,414
10-16	Holiday Pa				5,170		5,810
10-21	FICA Taxe	-			60,388		86,093
10-22		Contributions			173,076		117,857
10-23		Ith Insurance			128,869		243,195
10-24		Compensation			19,252		26,460
		,	Totals	\$	1,193,562	\$	1,673,029
	•						
24		Expenses		Φ.		φ	
31 32	Profession			\$	-	\$	-
32 34	Contractua	y & Auditing			-		-
35	Investigation				_		-
40	Travel	) i i i			2,090		7,050
41		ation Services			2,000		7,000
42	Transporta				150		150
43	Utility Serv				-		-
44	Rentals & I				-		-
45	Insurance				110		-
46	Repair & M	laintenance			-		-
47	Printing & I	Binding			200		200
48	Public Serv	vice Activities			-		-
49	Other Chai	rges & Obligations			-		-
51	Office Sup	plies/Small Tools & E	quip		1,500		1,200
52	Operating				-		500
54	Books/Sub	scriptions/Dues			1,130		1,280
55	Training				1,000		-
			Totals	\$	6,180	\$	10,380
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	-
	Debt Servi					_	
71	Debt Servi	ce		\$	-	\$	-

Departmer	Department: Strategic Planning Bureau				Cost Center:		1410
Account Summary		Actua 2015-20			Adopted Budget 2016-2017		Adopted Budget 2017-2018
Personnel	Services	\$	954,363	\$	997,687	\$	1,097,973
Operating I			3,045		20,000	·	20,220
Capital Out	lay		-		-		-
Debt Service			-		-		-
	Total	\$	957,408	\$	1,017,687	\$	1,118,193
			Bud	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2016-2017		2017-2018
	Personnel					_	
10-11	Salary of S			\$	700.040	\$	700.005
10-12	Regular Sa				709,342		769,035
10-13 10-14	Other Sala Overtime	ries & Wages			1,260		1,400
10-14	Salary Ince	antives			4,104		4,466
10-15	Holiday Pa				4,104		4,400
10-10	FICA Taxe	•			52,233		56,326
10-22		Contributions			106,358		108,967
10-23		Ith Insurance			110,273		142,659
10-24		Compensation			14,117		15,120
			Totals	\$	997,687	\$	1,097,973
					·		, ,
	Operating	<b>Expenses</b>					
31	Profession	al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	l Services			-		-
35	Investigation	ons			-		-
40	Travel				9,500		10,610
41		ation Services			-		-
42	Transporta				230		230
43	Utility Serv				-		-
44	Rentals & I	Leases			-		- 440
45	Insurance				-		110
46 47	Printing & I	faintenance			1,500		500
48		vice Activities			1,500		500
49		rges & Obligations			2,000		2,000
51		plies/Small Tools &	Fauin		1,800		1,800
52	Operating		Ечир		1,830		1,830
54		scriptions/Dues			640		640
55	Training	1			2,500		2,500
	3		Totals	\$	20,000	\$	20,220
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-
	Dobt Carre	ioo					
71	Debt Servi Debt Servi			\$		\$	
' '	Dent SetAl	U <del>U</del>		Ψ	-	φ	-

Departmen	nt:	Grants Administra	ition		Cost Center:		1450
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	6		2016-2017		2017-2018
Personnel S	Services	\$	234,578	\$	276,268	\$	136,678
Operating E	Expenses		7,868		8,480		11,500
Capital Out	lay		-		-		-
Debt Service	- I		-		-		-
	Total	\$	242,446	\$	284,748	\$	148,178
			Bud	dgeta	•		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2016-2017		2017-2018
40.44	Personnel			Φ.		Φ.	
10-11 10-12	Salary of S			\$	207.060	\$	- 02.472
10-12	Regular Sa	ries & Wages			207,968		92,173
10-13	Overtime	nes & wages			-		-
10-14	Salary Ince	entives			_		_
10-16	Holiday Pa				-		_
10-21	FICA Taxe	-			15,246		6,724
10-22		Contributions			15,640		14,201
10-23	Life & Heal	th Insurance			32,922		21,061
10-24	Workers' C	ompensation			4,492		2,520
		·	Totals	\$	276,268	\$	136,678
	Operating	<u>Expenses</u>					
31	Profession			\$	-	\$	_
32		& Auditing		Ψ	_	Ψ	_
34	Contractua	_			-		-
35	Investigation				-		-
40	Travel				3,280		5,880
41	Communic	ation Services			-		-
42	Transporta	tion			500		200
43	Utility Serv	ices			-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46	•	laintenance			-		-
47	Printing & I	-			-		230
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools & E	=quip		350		-
52	Operating				150		2 200
54 55		scriptions/Dues			2,250 1,950		2,290 2,900
55	Training		Totals	\$	8,480	\$	11,500
	Capital Ou						
64	Equipment			\$	-	\$	-
	Debt Servi	<u>ice</u>					
71	Debt Servi			\$	-	\$	-

Departmer	nt:	Human Resource	s Bureau		Cost Center:		1420
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-20 <sup>2</sup>	16		2016-2017		2017-2018
Personnel	Services	\$	2,197,536	\$	2,236,900	\$	2,341,273
Operating E	Expenses		430,529		525,130		455,920
Capital Out	lay		-		-		-
Debt Service	e		-		-		-
	Total	\$	2,628,065	\$	2,762,030	\$	2,797,193
			Bud	dgeta	•		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2016-2017		2017-2018
	Personnel			_			
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,577,267		1,629,314
10-13		ries & Wages					-
10-14	Overtime				7,860		18,730
10-15	Salary Ince				4,346		5,553
10-16	Holiday Pa	•			3,720		4,180
10-21	FICA Taxe				115,739		121,218
10-22		Contributions			229,312		244,031
10-23		Ith Insurance			265,287		284,226
10-24	workers C	compensation	Totals	\$	33,369	æ	34,020
			rotais	Ф	2,236,900	\$	2,341,273
	Operating	Expenses					
31		al Services		\$	41,450	\$	34,320
32		3 & Auditing		Ψ	41,430	Ψ	34,320
34	Contractua	-			120,270		120,570
35	Investigation				120,270		120,070
40	Travel	5110			7,200		8,700
41		ation Services			- ,200		-
42	Transporta				500		100
43	Utility Serv				-		-
44	Rentals & I				-		-
45	Insurance				420		310
46		laintenance			-		-
47	Printing & I				4,900		2,500
48	•	vice Activities			-		-
49	Other Chai	rges & Obligations			170,560		111,070
51		plies/Small Tools &	Equip		3,400		3,600
52	Operating	Supplies			15,800		8,340
54	Books/Sub	scriptions/Dues			9,540		10,630
55	Training				151,090		155,780
			Totals	\$	525,130	\$	455,920
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-
	Debt Serv	<u>ice</u>					
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	General Operat	ions		Cost Center:		1430
Account		Actu	al		Adopted Budget		Adopted Budget
Summary		2015-2	2016		2016-2017		2017-2018
Personnel	Services	\$	12,735,522	\$	10,559,556	\$	13,186,020
Operating I	Expenses		3,269,317		3,251,609		3,052,586
Capital Out	al Outlay 91,928				-		-
Debit Servi			3,855,433		3,955,550		5,716,925
	Total	\$	19,952,200	\$	17,766,715	\$	21,955,531
			Buc	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2016-2017		2017-2018
	Personnel						
10-11	Salary of Sl			\$	-	\$	
10-12	Regular Sa				576,500		1,090,380
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pay				-		-
10-21	FICA Taxes				44,100		83,414
10-22		Contributions			74,880		392,536
10-23		th Insurance			9,864,076		11,619,690
10-24	Workers' Co	ompensation					-
			Totals	\$	10,559,556	\$	13,186,020
	Operating	Expenses					
31	Professiona			\$	_	\$	-
32	Accounting			*	165,010	*	62,000
34	Contractual	-			43,500		31,500
35	Investigatio				-		-
38	PCORI Fee				11,440		12,430
40	Travel				-		-
41	Communica	ation Services			1,007,352		826,930
42	Transportat	tion			77,960		61,960
43	Utility Servi				7,080		5,700
44	Rentals & L				346,880		393,400
45	Insurance				1,225,287		1,292,916
46	Repair & Ma	aintenance			-		-
47	Printing & E				-		-
48		ice Activities			-		-
49	Other Char	ges & Obligation	S		-		-
51		lies/Small Tools			-		-
52	Operating S	Supplies			367,100		365,750
54		scriptions/Dues			-		-
55	Training	•			-		-
			Totals	\$	3,251,609	\$	3,052,586
	0	41.					
	Capital Ou	<u>tiay</u>		_		_	
64	Equipment			\$	-	\$	-
	Debt Servi	ce					
71	Debt Service			\$	3,801,050	\$	5,585,530
72	Interest Exp			l <sup>'</sup>	154,500		131,395
					•		•

Departmen	nt:	Support Services Bureau	3		Cost Center:		2000
Account		Actual			Adopted Budget	l	Adopted Budget
Summary		2015-20			2016-2017		2017-2018
Personnel S	Services	\$	579,459	\$	1,004,603	\$	926,720
Operating E	Expenses		41,886		45,660		35,524
Capital Out	lay		-		-		-
Debt Service			-		-		-
	Total	\$	621,345	\$	1,050,263	\$	962,244
			Buc	lgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2016-2017		2017-2018
40.44	Personnel			Φ.		φ.	
10-11	Salary of S			\$	407.406	\$	400 404
10-12 10-13	Regular Sa	ries & Wages			487,196		423,131
10-13	Overtime	nes & wages			229,225		- 254,655
10-14	Salary Ince	entives			4,466		3,380
10-16	Holiday Pa				+,+00 -		-
10-21	FICA Taxe	-			58,286		50,609
10-22		Contributions			159,865		131,392
10-23		th Insurance			57,864		57,252
10-24	Workers' C	ompensation			7,701		6,300
		·	Totals	\$	1,004,603	\$	926,720
	<b>Operating</b>						
31	Profession			\$	-	\$	-
32	_	& Auditing			-		-
34	Contractua				-		-
35	Investigation	ons			-		-
40	Travel	atian Camiaaa			-		750
41 42	Transporta	ation Services			-		-
42	Utility Serv				-		-
44	Rentals & I						
45	Insurance	_00000			_		110
46		laintenance			3,000		3,000
47	Printing & I				100		100
48	-	vice Activities			-		-
49		ges & Obligations			-		-
51		olies/Small Tools &	Equip		740		1,740
52	Operating :	Supplies			41,780		29,534
54	Books/Sub	scriptions/Dues			40		40
55	Training				-		250
			Totals	\$	45,660	\$	35,524
	010-1-0	41					
64	Capital Ou			¢.		φ.	
64	Equipment			\$	-	\$	-
	Debt Servi	ice					
71	Debt Service	<del></del>		\$	-	\$	-
				Ľ		Ľ	

Departmer	nt:	terials		Cost Center:		2100	
Account		Division Actual			Adopted Budget		Adopted Budget
Summary		2015-20			2016-2017		2017-2018
Personnel	Services	\$	909,079	\$	932,377	\$	962,079
Operating E	Expenses		431,512		243,600		230,160
Capital Out	lay		-		-		-
Debt Service			-		-		-
	Total	\$	1,340,591	\$	1,175,977	\$	1,192,239
^ .			Bud	dgeta	-		A.L. ( 1D. L. (
Account	A account Tit	llo.			Adopted Budget		Adopted Budget 2017-2018
Number	Account Tit Personnel				2016-2017		2017-2018
10-11	Salary of S	•		\$	_	\$	_
10-11	Regular Sa			Ψ	674,166	Ψ	697,471
10-13	-	ries & Wages			074,100 -		-
10-14	Overtime	noo a wagoo			-		-
10-15	Salary Ince	entives			-		-
10-16	Holiday Pa				-		-
10-21	FICA Taxe	S			48,012		50,338
10-22	Retirement	Contributions			50,697		60,064
10-23	Life & Heal	th Insurance			141,534		136,566
10-24	Workers' C	ompensation			17,968		17,640
			Totals	\$	932,377	\$	962,079
	Operating	Evnoncos					
31	Profession			\$	_	\$	_
32		& Auditing		Ψ	_	Ψ	_
34	Contractua	-			_		_
35	Investigation				-		-
40	Travel				950		1,370
41	Communic	ation Services			-		-
42	Transporta	tion			6,590		6,000
43	Utility Serv	ices			-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46	•	laintenance			150		270
47	Printing & E				220		270
48		vice Activities			2.450		- 2.240
49 51		ges & Obligations	Equip		2,450		2,340
51 52	Office Supporting S	olies/Small Tools &	⊑quip		9,150 219,210		2,070 212,750
52 54		scriptions/Dues			2,460		2,720
55	Training	3criptions/Dues			2,420		2,370
	rraming		Totals	\$	243,600	\$	230,160
	Capital Ou						
64	Equipment			\$	-	\$	-
	Debt Servi	ice					
71	Debt Service	<del></del>		\$	-	\$	-

Departmen	nt:	Imprinting Service Section	es		Cost Center:		2101
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	16		2016-2017		2017-2018
Personnel S	Services	\$	53,965	\$	55,050	\$	57,162
Operating E	Expenses		18,552		8,830		7,720
Capital Out	-		-		-		-
Debt Service			-		-		-
	Total	\$	72,517	\$	63,880	\$	64,882
A			Buc	lgeta		ı	A dente d Declarat
Account	A account Tit	llo.			Adopted Budget		Adopted Budget
Number	Account Tit Personnel				2016-2017		2017-2018
10-11	Salary of S			\$	_	\$	_
10-12	Regular Sa			Ψ	40,559	lΨ	41,755
10-13	-	ries & Wages			-		
10-14	Overtime				-		_
10-15	Salary Ince	entives			-		-
10-16	Holiday Pa				-		-
10-21	FICA Taxes	-			2,957		3,049
10-22	Retirement	Contributions			3,050		3,302
10-23		th Insurance			7,201		7,796
10-24	Workers' C	ompensation			1,283		1,260
			Totals	\$	55,050	\$	57,162
	Operating	Fynenses					
31	Professiona			\$	_	\$	_
32		& Auditing		<b>*</b>	-	*	_
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				70		480
41	Communic	ation Services			-		-
42	Transporta				-		-
43	Utility Servi				-		-
44	Rentals & L	_eases			-		-
45	Insurance				-		-
46	•	laintenance			2,500		1,120
47	Printing & E	-			10		10
48		vice Activities			-		-
49 51		ges & Obligations olies/Small Tools &	Equip		2 400		2 470
51 52	Office Supporting S		⊏quiþ		2,180 3,870		2,170 3,600
52 54		scriptions/Dues			100		3,000
55	Training	3chption3/Due3			100		200
	Training		Totals	\$	8,830	\$	7,720
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	-
	Dobt Some	ico					
71	Debt Servi			\$	-	\$	-

Departmen	it:	Fleet Operations Division			Cost Center:		2200
Account		Actual		Α	dopted Budget		Adopted Budget
Summary		2015-20	16		2016-2017		2017-2018
Personnel S	Services	\$	1,671,334	\$	1,765,198	\$	1,939,199
Operating E	xpenses		3,727,236		4,406,265		4,551,165
Capital Out	lay		3,417		5,045,995		-
Debt Service			-		-		-
	Total	\$	5,401,987	\$	11,217,458	\$	6,490,364
			Buc	lgetary			
Account				А	dopted Budget		Adopted Budget
Number	Account Tit				2016-2017		2017-2018
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,254,592		1,381,999
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	-			-		-
10-21	FICA Taxes				90,603		100,396
10-22		Contributions			112,074		115,939
10-23		th Insurance			274,560		306,846
10-24	workers C	ompensation	Totala	<b>o</b>	33,369	ď	34,020
			Totals	\$	1,765,198	\$	1,939,199
	Operating	Evnoncos					
31	Professiona			\$		\$	
32	Accounting			φ		Φ	-
34	Contractua	-			_		_
35	Investigation				_		_
40	Travel	7113			3,700		9,470
41		ation Services			-		-
42	Transporta				-		_
43	Utility Servi				-		_
44	Rentals & L				-		-
45	Insurance				110		110
46	Repair & M	laintenance			1,401,950		1,530,020
47	Printing & E	Binding			90		60
48	Public Serv	vice Activities			350		-
49	Other Char	ges & Obligations			12,610		18,640
51	Office Supp	olies/Small Tools &	Equip		13,620		18,810
52	Operating S				2,969,830		2,967,875
54	Books/Sub	scriptions/Dues			-		550
55	Training				4,005		5,630
			Totals	\$	4,406,265	\$	4,551,165
	Capital Ou					١.	
64	Equipment			\$	5,045,995	\$	-
_,	Debt Servi			•		_	
71	Debt Servio	ce		\$	-	\$	-

Departmen	ıt:	s		Cost Center:		2300	
Access		Division Actua	.I		Adopted Dudget	1	Adopted Dudget
Account Summary		2015-20			Adopted Budget 2016-2017		Adopted Budget 2017-2018
Personnel S	Services	\$	3,357,383	\$	3,541,684	\$	3,449,331
Operating E		Ť	18,584	Ť	25,120	Ť	19,660
Capital Out	•		, -		-		· -
Debt Service	-		-		-		-
	Total	\$	3,375,967	\$	3,566,804	\$	3,468,991
			Bud	lgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2016-2017		2017-2018
	Personnel					_	
10-11	Salary of S			\$	0.540.500	\$	- 474 000
10-12	Regular Sa				2,546,523		2,471,692
10-13	Other Salai Overtime	ries & Wages			-		-
10-14 10-15	Salary Ince	entivos			- 1,811		- 1,569
10-15	Holiday Pa				41,660		46,850
10-10	FICA Taxes	-			188,843		184,285
10-22		Contributions			257,183		236,996
10-23		th Insurance			441,493		446,199
10-24		ompensation			64,171		61,740
			Totals	\$	3,541,684	\$	3,449,331
	<b>Operating</b>	<u>Expenses</u>					
31	Professiona	al Services		\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	l Services			12,000		10,000
35	Investigation	ons			-		-
40	Travel				2,980		2,160
41		ation Services			-		-
42	Transporta				150		100
43	Utility Servi				-		-
44	Rentals & L	_eases			-		-
45	Insurance	laintananaa			-		-
46 47	Printing & E	laintenance			300		100
48		rice Activities			300		100
49		ges & Obligations			_		_
51		olies/Small Tools &			4,050		3,450
52	Operating S		z Equip		980		940
54		scriptions/Dues			2,360		610
55	Training				2,300		2,300
	J		Totals	\$	25,120	\$	19,660
					•		,
	Capital Ou	tlay					
64	Equipment			\$	-	\$	-
	Debt Servi	ce					
71	Debt Servi	<del></del>		\$	-	\$	-
				<u> </u>		Ĺ	

Departmer	nt:	Forensic Science	•		Cost Center:		2410
		Division			A L ID . L .	1	A L ID
Account		Actual 2015-20 <sup>-</sup>			Adopted Budget 2016-2017		Adopted Budget 2017-2018
Summary Personnel S	Sarvicas	\$	3,511,197	\$	3,515,076	\$	3,679,604
	Expenses 106,144			Ψ	149,310	Ψ	129,270
Capital Out			2,400		-		7,760
Debt Service					-		
	Total	\$	3,619,741	\$	3,664,386	\$	3,816,634
		•		geta			· · ·
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2016-2017		2017-2018
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				2,345,322		2,419,792
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				- 20.040		- 44.540
10-16 10-21	Holiday Pa FICA Taxe	-			36,910		41,510
10-21		: Contributions			170,446 504,020		176,101 530,388
10-22		th Insurance			409,608		462,673
10-23		compensation			48,770		49,140
10 24	vvoikers e	omponsation	Totals	\$	3,515,076	\$	3,679,604
			Totalo	Ψ	0,010,010	*	0,010,001
	Operating	Expenses					
31	Profession			\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	l Services			-		-
35	Investigation	ons			-		-
40	Travel				18,130		17,400
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I	_eases			-		-
45	Insurance				110		-
46	-	laintenance			3,000		3,000
47	Printing & E	rice Activities			150		150
48 49		ges & Obligations			38,870		- 14,520
51		plies/Small Tools &	Equip		15,290		15,230
52	Operating S		Lquip		59,760		63,000
54		scriptions/Dues			2,420		4,980
55	Training	complicator Bacc			11,580		10,990
			Totals	\$	149,310	\$	129,270
					, -		, -
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	7,760
	Debt Servi						
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	AFIS Division			Cost Center:		2430
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	16		2016-2017		2017-2018
Personnel		\$	1,828,036	\$	1,870,999	\$	1,922,930
Operating I	Expenses		138,607		518,770		550,540
Capital Out			477,229		-		-
Debt Service			-		-		-
	Total	\$	2,443,872	\$	2,389,769	\$	2,473,470
	T		Buc	lgeta	-		
Account		.1			Adopted Budget		Adopted Budget
Number	Account Ti				2016-2017		2017-2018
10-11	Personnel			\$		\$	
10-11	Salary of S Regular Sa			Φ	1,288,239	Φ	1,308,377
10-12	-	ries & Wages			1,200,239		1,300,377
10-13	Overtime	nes & wages			_		-
10-14	Salary Ince	antives					_
10-16	Holiday Pa				11,140		12,530
10-21	FICA Taxe	-			95,661		96,674
10-22		: Contributions			248,919		263,762
10-23		th Insurance			193,671		208,827
10-24		compensation			33,369		32,760
		, ,	Totals	\$	1,870,999	\$	1,922,930
	<b>Operating</b>						
31	Profession			\$	-	\$	-
32	_	& Auditing			-		-
34	Contractua				400		400
35	Investigatio	ons			-		-
40	Travel	6 .			5,580		4,520
41		ation Services			-		-
42	Transporta				-		-
43 44	Utility Serv Rentals & I				-		-
45	Insurance	_64565			_		-
46		laintenance			_		_
47	Printing & I				10		_
48	_	ice Activities			-		_
49		ges & Obligations			504,880		538,360
51		plies/Small Tools &	Equip		3,040		2,440
52	Operating		1-1		1,630		1,630
54		scriptions/Dues			700		1,440
55	Training	•			2,530		1,750
			Totals	\$	518,770	\$	550,540
	Capital Ou						
64	Equipment			\$	-	\$	-
	Dobt Some	ico					
71	Debt Servi			¢		¢	
71	Dent SetAl	∪ <del>C</del>		\$	-	\$	-

Departmer	nt:	Property & Evider Division	nce		Cost Center:	2600	
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201			2016-2017		2017-2018
Personnel S		\$	993,976	\$	1,024,841	\$	1,044,074
Operating E	-		19,934		21,100		21,850
Capital Out	-		-		74,540		-
Debt Service			-		-		-
	Total	\$	1,013,910	\$	1,120,481	\$	1,065,924
Account			Buc	lgeta	-		Adopted Dudget
Account Number	Account Ti	tlo.			Adopted Budget 2016-2017		Adopted Budget 2017-2018
Number	Personnel				2010-2017		2017-2010
10-11	Salary of S			\$	_	\$	_
10-12	Regular Sa			Ψ	648,058	*	657,324
10-13	-	ries & Wages			-		-
10-14	Overtime				-		_
10-15	Salary Ince	entives			241		241
10-16	Holiday Pa				-		-
10-21	FICA Taxe	-			45,330		46,520
10-22	Retirement	Contributions			134,548		139,709
10-23	Life & Heal	th Insurance			177,413		181,380
10-24	Workers' C	ompensation			19,251		18,900
			Totals	\$	1,024,841	\$	1,044,074
		_					
0.4	<u>Operating</u>					_	
31	Profession			\$	-	\$	-
32	Contractua	& Auditing			-		-
34 35	Investigation				-		-
40	Travel	) IS			1,040		1,490
41		ation Services			1,040		1,430
42	Transporta				60		60
43	Utility Serv				330		330
44	Rentals & I				-		-
45	Insurance				110		110
46	Repair & M	laintenance			6,000		6,000
47	Printing & I	Binding			1,000		1,000
48	Public Serv	vice Activities			-		-
49	Other Chai	ges & Obligations			3,480		3,480
51		plies/Small Tools &	Equip		1,140		1,140
52	Operating	• •			6,720		6,720
54		scriptions/Dues			490		540
55	Training				730		980
			Totals	\$	21,100	\$	21,850
	Capital Ou	ıtlav					
64	Equipment			\$	74,540	\$	_
07	Equipinent			Ψ	74,340	Ψ	-
	Debt Servi	ice					
71	Debt Servi			\$	-	\$	-

Departmer	nt:	Records Division	1		Cost Center:		2700
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-20	16		2016-2017		2017-2018
Personnel	Services	\$	1,826,988	\$	1,993,702	\$	2,068,508
Operating E			4,795		4,660		4,810
Capital Out	-		-		-		-
Debt Service			-		-		-
	Total	\$	1,831,783	\$	1,998,362	\$	2,073,318
			Buc	lgeta	-		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2016-2017		2017-2018
40.44	Personnel			_		_	
10-11	Salary of S			\$	4 400 004	\$	4 450 000
10-12	Regular Sa				1,406,601		1,453,036
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		- 24.040
10-16	Holiday Pa FICA Taxe	-			22,090		24,840
10-21 10-22		s Contributions			104,127		108,309
10-22		th Insurance			127,148		134,726
10-23		ompensation			287,533 46,203		302,237 45,360
10-24	Workers C	ompensation	Totals	\$	1,993,702	\$	2,068,508
			TOtals	Ψ	1,993,702	Ψ	2,000,300
	Operating	Fynenses					
31	Profession			\$	_	\$	_
32	Accounting			Ψ	_	lΨ	_
34	Contractua	-			-		_
35	Investigation				_		_
40	Travel				_		1,590
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I				-		-
45	Insurance				110		110
46	Repair & M	laintenance			-		-
47	Printing & I	Binding			130		260
48	Public Serv	vice Activities			-		-
49	Other Char	ges & Obligations			850		880
51	Office Supp	olies/Small Tools &	Equip		1,280		1,280
52	Operating S	Supplies			50		300
54	Books/Sub	scriptions/Dues			170		390
55	Training				2,070		-
			Totals	\$	4,660	\$	4,810
	Capital Ou						
64	Equipment			\$	-	\$	-
] _,	Debt Servi			_		_	
71	Debt Servi	ce		\$	-	\$	-

Departme	nt:	Public Records			Cost Center:		2710
		Processing					
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201		•	2016-2017	_	2017-2018
Personnel		\$	294,016	\$	330,186	\$	-
Operating I	-		1,247		3,380		-
Capital Out	-		-		-		-
Debt Service			-			_	-
	Total	\$	295,263	\$	333,566	\$	-
A = = =	I		But	dgeta	-		Adams d Dodges
Account Number	A coount Ti	Ho.			Adopted Budget		Adopted Budget
Number	Account Ti				2016-2017		2017-2018
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			Ψ	230,128	Ψ	_
10-12	_	ries & Wages			230,120		_
10-13	Overtime	nes & wages					_
10-15	Salary Ince	entives			_		_
10-16	Holiday Pa				_		_
10-21	FICA Taxe	•			16,397		_
10-22		Contributions			17,306		-
10-23		th Insurance			58,654		-
10-24		ompensation			7,701		-
			Totals	\$	330,186	\$	-
				ľ	,	•	
	Operating	Expenses					
31	Profession			\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	I Services			-		-
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv	ices			-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing & I	•			150		-
48		vice Activities			-		-
49		ges & Obligations			-		-
51		olies/Small Tools &	Equip		400		-
52	Operating	• •			930		-
54		scriptions/Dues			130		-
55	Training				1,770		-
1			Totals	\$	3,380	\$	-
		.•					
l	Capital Ou			_			
64	Equipment			\$	-	\$	-
	D.116						
74	Debt Servi			_		φ.	
71	Debt Servi	ce		\$	-	\$	-
				-			

Department	::			Cost Center:	2800		
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	16		2016-2017		2017-2018
Personnel S	ervices	\$	2,441,486	\$	2,354,503	\$	2,468,071
Operating Ex	xpenses		869,047		373,120		512,675
Capital Outla	ay		2,939		10,820		-
Debt Service			-		-		-
	Total	\$	3,313,472	\$	2,738,443	\$	2,980,746
			Buc	lgeta	-		
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2016-2017		2017-2018
10.44	Personnel					_	
10-11	Salary of S			\$	4 000 000	\$	4 004 745
10-12	Regular Sa				1,622,639		1,681,745
10-13	Other Salai Overtime	ries & Wages			-		-
10-14 10-15	Salary Ince	ntivos			11,709		11,709
10-15	Holiday Pa				900		1,010
10-16	FICA Taxes				119,533		122,983
10-21		Contributions			309,190		326,765
10-22		th Insurance			255,879		289,839
10-23		ompensation			34,653		34,020
1021	Workers 6	omponoation	Totals	\$	2,354,503	\$	2,468,071
			rotaio	Ψ	2,001,000	ľ	2, 100,071
	Operating	Expenses					
31	Professiona			\$	-	\$	-
32	Accounting				-		-
34	Contractua	-			53,360		53,360
35	Investigation	ons			-		-
40	Travel				16,790		17,130
41	Communica	ation Services			-		-
42	Transporta	tion			2,000		-
43	Utility Servi	ces			-		-
44	Rentals & L	_eases			-		-
45	Insurance				-		110
46	-	aintenance			13,620		17,670
47	Printing & E	-			2,140		1,980
48		rice Activities			-		-
49		ges & Obligations			15,380		14,650
51		olies/Small Tools &	Equip		27,590		112,220
52	Operating S				198,370		250,810
54		scriptions/Dues			26,170		26,245
55	Training		T-4-1-	φ.	17,700	φ.	18,500
			Totals	\$	373,120	\$	512,675
	Canital O	tlav					
64	Capital Ou Equipment	ua <u>y</u>		\$	10,820	\$	
"	-quipinent			Ψ	10,020	lΨ	-
	Debt Servi	ce					
71	Debt Service			\$	_	\$	-
'	202. OO. VIC			*			

Departmer	nt: J	Judicial Operatio Bureau	ns		Cost Center:		3000
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-20 <sup>-</sup>			2016-2017	_	2017-2018
Personnel		5	785,589	\$	1,127,601	\$	1,261,478
Operating I			87,624		92,700		69,430
Capital Out	-		2,519		19,790		-
Debt Service			075 700	Φ.	4 040 004	Φ.	4 000 000
	Total \$	)	875,732	\$ dgeta	1,240,091	\$	1,330,908
Account			Dut	I	Adopted Budget		Adopted Budget
Number	Account Title	e e			2016-2017		2017-2018
Transci	Personnel S				2010 2011		2011 2010
10-11	Salary of Sh			\$	-	\$	-
10-12	Regular Sala			•	627,013	,	678,924
10-13	Other Salarie				, -		, -
10-14	Overtime	· ·			201,680		224,054
10-15	Salary Incen	tives			3,139		3,139
10-16	Holiday Pay				-		-
10-21	FICA Taxes				62,023		66,137
10-22	Retirement (	Contributions			169,640		220,476
10-23	Life & Health	n Insurance			57,689		62,447
10-24	Workers' Co	mpensation			6,417		6,300
			Totals	\$	1,127,601	\$	1,261,478
24	Operating E			φ.		φ.	
31 32	Professional			\$	-	\$	-
34	Accounting & Contractual	-			-		•
35	Investigation				_		_
40	Travel	15			1,350		2,000
41		tion Services			1,000		2,000
42	Transportation				-		-
43	Utility Servic				_		-
44	Rentals & Le				-		-
45	Insurance				-		-
46	Repair & Ma	intenance			-		-
47	Printing & Bi				80		80
48	Public Service	ce Activities			-		-
49	Other Charg	es & Obligations			-		-
51	Office Suppl	ies/Small Tools &	Equip		130		130
52	Operating St	upplies			90,000		65,730
54		criptions/Dues			280		280
55	Training				860		1,210
			Totals	\$	92,700	\$	69,430
	Capital Outl	lav					
64	Equipment	<u>iay</u>		\$	19,790	\$	_
07	Lyuipiniciil			Ψ	19,790	Ψ	-
	Debt Servic	<u>e</u>					
71	Debt Service			\$	-	\$	-
				]			

Departmer	nt:	Judicial Enforcem	ent		Cost Center:		3100
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	6		2016-2017		2017-2018
Personnel S	Services	\$	120,983	\$	113,445	\$	129,191
Operating E	Expenses		4,512		-		-
Capital Out	lay		-		-		-
Debt Service			-		-		-
	Total	\$	125,495	\$	113,445	\$	129,191
1			Bud	dgeta	-		
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2016-2017		2017-2018
	Personnel			_			
10-11	Salary of S			\$		\$	-
10-12	Regular Sa				82,225		87,180
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				362		724
10-16	Holiday Pa	-			-		-
10-21	FICA Taxes				6,028		6,472
10-22		Contributions			10,728		20,323
10-23		th Insurance			12,819		13,232
10-24	workers C	ompensation	T-4-1-	Φ.	1,283	φ.	1,260
			Totals	\$	113,445	\$	129,191
	On anatin a	F.,,,,,,,,					
24	Operating			φ.		φ.	
31	Profession			\$	-	\$	-
32	Accounting Contractua				-		-
34 35					-		-
40	Investigatio Travel	0115			•		-
40		ation Services			-		-
42	Transporta				-		-
42	Utility Servi				_		-
44	Rentals & L						
45	Insurance	_00000			_		_
46		laintenance			_		_
47	Printing & E				_		_
48	-	rice Activities			-		_
49		ges & Obligations			-		_
51		olies/Small Tools &	Fauin		-		_
52	Operating S		= quip		-		_
54		scriptions/Dues			-		_
55	Training	0011p110110/12 400			_		-
00	. raiiiig		Totals	\$	_	\$	-
			. 5.0.0	*			
	Capital Ou	tlav					
64	Equipment			\$	-	\$	-
				*		-	
	Debt Servi	ce					
71	Debt Service	<del></del>		\$	-	\$	-
						•	

Departmen	nt:	Alternative Sente	ncing		Cost Center:		3020
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201			2016-2017		2017-2018
Personnel		\$	1,313,966	\$	1,644,938	\$	1,692,865
Operating I			611,486		381,200		435,800
Capital Out	-		-		-		-
Debt Service			<u>-</u>		-		-
	Total	\$	1,925,452	\$	2,026,138	\$	2,128,665
A ====================================	I		Buc	dgeta	-		A donte d Dudget
Account	A coount Tit	Ho.			Adopted Budget		Adopted Budget
Number	Account Tit Personnel				2016-2017		2017-2018
10-11	Salary of S			\$		\$	
10-11	Regular Sa			Φ	1,171,305	Φ	1,174,239
10-12	_	ries & Wages			1,171,303		1,174,239
10-13	Overtime	nes & wages			_		_
10-14	Salary Ince	antives			2,535		- 1,811
10-15	Holiday Pa				1,890		2,130
10-10	FICA Taxe	•			85,495		86,041
10-21		: Contributions			133,365		146,825
10-23		th Insurance			224,679		249,060
10-24		compensation			25,669		32,760
		от., <b>р</b> от.ов.нот.	Totals	\$	1,644,938	\$	1,692,865
				*	.,0,000	*	.,00=,000
	Operating	Expenses					
31	Profession			\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	_			375,000		430,000
35	Investigation	ons			-		-
40	Travel				2,000		2,000
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv	ices			-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			100		100
47	Printing & I	-			40		570
48		ice Activities			-		-
49		ges & Obligations			-		-
51		plies/Small Tools &	Equip		2,440		1,560
52	Operating (	• •			740		690
54		scriptions/Dues			180		180
55	Training				700	_	700
			Totals	\$	381,200	\$	435,800
	0.4.10	4.					
0.4	Capital Ou			_		<b> </b>	
64	Equipment			\$	-	\$	-
	Dalet O '	laa					
74	Debt Servi	<del></del>		d.		<u>_</u>	
71	Debt Servi	<del>UE</del>		\$	-	\$	-

Account Summary Personnel Se Operating Ex Capital Outlay	penses	Actua 2015-20			Adopted Budget		Adopted Budget
Personnel Se Operating Ex Capital Outla	penses		116				Adopted Budget
Operating Ex Capital Outla	penses			r.	2016-2017	Φ.	2017-2018
Capital Outla	-	Φ	2,294,098	\$	2,317,808	\$	2,382,600
	.,		166,148		165,780		202,950
Linht Sorvico	-		-		-		-
Debt Service		\$	2,460,246	\$	2,483,588	\$	2,585,550
	Total	Ψ		dgeta		Ψ	2,300,300
Account					Adopted Budget		Adopted Budget
Number	Account Tit	le			2016-2017		2017-2018
	Personnel						
	Salary of SI			\$	-	\$	-
10-12	Regular Sa				1,594,166		1,616,216
10-13	Other Salar	ies & Wages			-		-
	Overtime				-		-
10-15	Salary Ince	ntives			6,277		6,277
10-16	Holiday Pay	/			3,430		3,860
10-21	FICA Taxes	5			114,426		116,750
10-22	Retirement	Contributions			214,325		235,001
		th Insurance			344,115		364,177
10-24	Workers' Co	ompensation			41,069		40,320
			Totals	\$	2,317,808	\$	2,382,600
	Operating	Fynenses					
	Professiona			\$	-	\$	_
	Accounting			<b>,</b>	_	*	_
	Contractual	-			100,000		150,000
	Investigatio	ns			-		, -
	Travel				-		-
41	Communica	ation Services			-		-
42	Transportat	tion			15,100		6,440
43	Utility Servi	ces			-		-
44	Rentals & L	eases			36,940		36,940
	Insurance				-		-
46	Repair & M				-		-
	Printing & E				2,800		1,760
		ice Activities			-		-
		ges & Obligations			-		-
		olies/Small Tools	& Equip		4,350		3,450
	Operating S				6,010		2,650
		scriptions/Dues			210		210
55	Training		Totals	\$	370 165,780	\$	1,500 202,950
			. 51010	*	.00,700		202,000
	Capital Ou	<u>tlay</u>					
64	Equipment			\$	-	\$	-
	Debt Servi	<u>ce</u>					
	Debt Service	<del></del>		\$	-	\$	-

Departmen	nt:	Violent Offender \	Warrant Un	it	Cost Center:		3031
Account Summary		Actual 2015-201	16		Adopted Budget 2016-2017		Adopted Budget 2017-2018
Personnel S	Services	\$	877,580	\$	859,638	\$	892,949
Operating E		ľ	4,411	Ť	2,330	_	1,550
Capital Out	-		,		, -		, -
Debt Service	-		-		-		-
	Total	\$	881,991	\$	861,968	\$	894,499
			Bud	dgeta	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2016-2017		2017-2018
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				586,711		609,043
10-13		ries & Wages			-		-
10-14	Overtime	•			4 007		-
10-15	Salary Ince				1,207		1,690
10-16 10-21	Holiday Pa FICA Taxe	-			43,579		45,289
10-21		Contributions			125,308		133,453
10-22		th Insurance			92,565		93,394
10-23		ompensation			10,268		10,080
10 24	Workers C	ompensation	Totals	\$	859,638	\$	892,949
			rotalo	*	000,000	ľ	002,010
	Operating	Expenses					
31	Profession			\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	l Services			-		-
35	Investigation	ons			-		-
40	Travel				120		60
41	Communic	ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46	-	laintenance			-		-
47	Printing & E	-			150		150
48		vice Activities			-		-
49 51		ges & Obligations olies/Small Tools &	Equip		660		560
52	Operating S		⊏quip		1,000		480
54		scriptions/Dues			1,000		100
55	Training	3011pti0113/124C3			400		200
00	. railing		Totals	\$	2,330	\$	1,550
				Ť	_,000	*	.,000
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
	Debt Servi	ice					
71	Debt Service	<del></del>		\$	-	\$	-

Departmen	nt:	Misdemeanor / Pr	obation		Cost Center:		3032
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	6		2016-2017		2017-2018
Personnel	Services	\$	1,844,627	\$	1,924,877	\$	2,040,393
Operating I					143,410		84,200
Capital Out					-		-
Debt Servio			-		-		-
	Total	\$	1,955,484	\$	2,068,287	\$	2,124,593
Account	I		Buc	dgeta	-	1	Adamta d Dudant
Number	Account Ti	tlo.			Adopted Budget 2016-2017		Adopted Budget 2017-2018
Number	Personnel				2010-2017		2017-2010
10-11	Salary of S			\$	_	\$	_
10-12	Regular Sa			*	1,372,191	•	1,429,169
10-13	-	ries & Wages			-		-, 120, 100
10-14	Overtime	a rrages			-		-
10-15	Salary Ince	entives			966		966
10-16	Holiday Pa				-		-
10-21	FICA Taxe	-			98,753		103,630
10-22	Retirement	Contributions			121,626		149,783
10-23	Life & Hea	th Insurance			287,705		314,006
10-24	Workers' C	ompensation			43,636		42,840
			Totals	\$	1,924,877	\$	2,040,393
	-	Expenses					
31	Profession			\$	-	\$	-
32	_	& Auditing			-		-
34	Contractua				3,180		1,000
35	Investigatio	ons			1 100		4 400
40	Travel	ation Comisso			1,400 780		1,460
41 42	Transporta	ation Services			6,000		4,500
43	Utility Serv				0,000		4,500
44	Rentals &				380		380
45	Insurance	_0000			210		210
46		laintenance			-		-
47	Printing &				1,350		570
48	•	ice Activities			-		-
49	Other Chai	ges & Obligations			39,660		320
51		plies/Small Tools &	Equip		17,840		2,530
52	Operating				71,710		72,090
54	Books/Sub	scriptions/Dues			280		520
55	Training				620		620
			Totals	\$	143,410	\$	84,200
	Capital Ou						
64	Equipment			\$	-	\$	-
	D.146	·					
74	Debt Servi			φ.		_	
71	Debt Servi	ce		\$	-	\$	-
				-			
				Ī		l	

Departmer	nt:	Criminal Court Se	ecurity		Cost Center:		3010
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	16		2016-2017		2017-2018
Personnel	Services	\$	7,717,169	\$	7,802,253	\$	8,022,818
Operating E	-		27,307		39,120		48,260
Capital Out	-		12,420		-		-
Debt Service			-		-		-
	Total	\$	7,756,896	\$	7,841,373	\$	8,071,078
	ı		Bud	dget	-	1	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2016-2017		2017-2018
40.44	Personnel					_	
10-11	Salary of S			\$	- - 100 700	\$	- 450 704
10-12	Regular Sa				5,426,769		5,453,721
10-13		ries & Wages			-		-
10-14	Overtime	andia and			- 27.040		- 22.004
10-15	Salary Ince				37,240		33,981
10-16	Holiday Pa	•			6,800		7,650
10-21	FICA Taxe				396,388		397,890
10-22 10-23		Contributions			1,034,558		1,053,495
10-23 10-24		th Insurance			765,738 134,760		943,781 132,300
10-24	Workers C	compensation	Totals	\$	7,802,253	æ	8,022,818
			TOLAIS	Φ	7,002,233	\$	0,022,010
	Operating	Evnancas					
31	Profession			\$	_	\$	_
32	Accounting			Ψ	_	Ψ	
34	Contractua	-			_		_
35	Investigation				_		_
40	Travel	71.0			1,100		1,600
41		ation Services			-		
42	Transporta				_		_
43	Utility Serv				-		-
44	Rentals & I				490		570
45	Insurance				-		-
46	Repair & M	laintenance			7,500		10,780
47	Printing & I				220		220
48		ice Activities			-		-
49	Other Char	ges & Obligations			11,000		25,000
51		plies/Small Tools &	Equip		1,120		1,370
52	Operating :				15,810		7,050
54		scriptions/Dues			-		-
55	Training				1,880		1,670
			Totals	\$	39,120	\$	48,260
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-
	Debt Servi	<del></del>					
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Civil Court Securi Section	ty		Cost Center:		3200
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201			2016-2017		2017-2018
Personnel		\$	143,875	\$	125,815	\$	129,223
Operating I	-		-		-		-
Capital Out	-		-		-		-
Debt Service			-		-		-
	Total	\$	143,875	\$	125,815	\$	129,223
Account	Π		Buc	dgeta		1	Adopted Dudget
Account	Account Ti	Ho.			Adopted Budget 2016-2017		Adopted Budget 2017-2018
Number	Personnel				2010-2017		2017-2010
10-11	Salary of S			\$	_	\$	_
10-12	Regular Sa			Ψ	92,048	Ψ	93,875
10-13	-	ries & Wages			-		-
10-14	Overtime	a rrages			-		_
10-15	Salary Ince	entives			1,328		362
10-16	Holiday Pa				-		-
10-21	FICA Taxe	S			6,758		6,919
10-22	Retirement	Contributions			12,129		12,856
10-23	Life & Heal	th Insurance			12,269		13,951
10-24	Workers' C	ompensation			1,283		1,260
			Totals	\$	125,815	\$	129,223
	Operating	Evnenses					
31	Profession			\$	_	\$	_
32		& Auditing		Ψ	_	Ψ	_
34	Contractua	-			_		_
35	Investigation				-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv	ices			-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46	-	laintenance			-		-
47	Printing & I	-			-		-
48		vice Activities			-		-
49		ges & Obligations	⊏ ai		-		-
51		olies/Small Tools &	⊨quip		-		-
52 54	Operating S				-		-
54 55	Training	scriptions/Dues			-		-
33	Hamiliy		Totals	\$	-	\$	-
			างเผเง	Ι Ψ	-	Ψ	-
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
	Debt Servi	ice					
71	Debt Servi	<del></del>		\$	-	\$	-
	l						

Departmen	nt:	Detention Court S Unit	Squad		Cost Center:		3210
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201			2016-2017		2017-2018
Personnel		\$	2,937,959	\$	2,932,735	\$	3,114,142
Operating I			1,792		3,350		2,740
Capital Out					-		-
Debt Service					-		-
	Total	\$	2,939,751	\$	2,936,085	\$	3,116,882
	ı		Buc	dgeta	•		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2016-2017		2017-2018
40.44	Personnel			Φ.		φ.	
10-11	Salary of S			\$	4 0 47 050	\$	0.005.007
10-12	Regular Sa				1,947,659		2,065,937
10-13		ries & Wages			-		-
10-14 10-15	Overtime	anticos.			12.027		14.265
	Salary Ince				13,037		14,365
10-16	Holiday Pa FICA Taxe	-			9,060		10,190
10-21		s Contributions			142,160		152,290
10-22 10-23		Ith Insurance			436,590 345,726		467,562
10-23		Compensation			38,503		365,998 37,800
10-24	Workers C	ompensation	Totals	\$	2,932,735	\$	3,114,142
			Totals	Ψ	2,932,733	Ψ	3,114,142
	Operating	Expenses					
31	-	al Services		\$	_	\$	_
32		3 & Auditing		Ψ	_	lΨ	_
34	Contractua	-			-		_
35	Investigation				_		-
40	Travel				_		-
41		ation Services			_		-
42	Transporta				_		_
43	Utility Serv				-		-
44	Rentals & I				-		-
45	Insurance				110		110
46	Repair & M	laintenance			-		-
47	Printing & I				-		-
48	Public Serv	vice Activities			-		-
49	Other Chai	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		130		80
52	Operating	Supplies			3,110		1,890
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		660
			Totals	\$	3,350	\$	2,740
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-
	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-

Departmen	nt:	Civil Court Squad	Unit		Cost Center:		3012
Account	Actual				Adopted Budget		Adopted Budget
Summary		2015-201			2016-2017		2017-2018
Personnel		\$	3,960,399	\$	4,304,470	\$	4,685,389
Operating I			99		-		-
Capital Out	-		-		-		-
Debt Service				•	-		
	Total	\$	3,960,498	\$	4,304,470	\$	4,685,389
	1		Bud	dgeta		I	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2016-2017		2017-2018
40.44	Personnel			φ.		φ.	
10-11	Salary of S			\$	- 0.004.770	\$	0.400.050
10-12	Regular Sa				2,964,770		3,162,358
10-13		ries & Wages			-		-
10-14	Overtime	45			07.010		- 07.400
10-15	Salary Ince				27,643		27,402
10-16	Holiday Pa	-			1,520		1,710
10-21	FICA Taxe				217,459		231,971
10-22		Contributions			575,144		642,616
10-23		th Insurance			449,913		550,031
10-24	Workers' C	compensation			68,021		69,300
			Totals	\$	4,304,470	\$	4,685,389
0.4	<u>Operating</u>			_		_	
31	Profession			\$	-	\$	-
32	-	& Auditing			-		-
34	Contractua				-		-
35	Investigation	ons			-		-
40	Travel	·· • • ·			-		-
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing & E	-			-		-
48		vice Activities			-		-
49		rges & Obligations			-		-
51		olies/Small Tools &	Equip		-		-
52	Operating 9	• •			-		-
54		scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	0						
0.4	Capital Ou			_		_	
64	Equipment			\$	-	\$	-
	Date On the						
74	Debt Servi	<del></del>		<u>_</u>		φ.	
71	Debt Servi	ce		\$	-	\$	-
				-			

Departmer	nt:	Information Techi Bureau	nology		Cost Center:	4000	
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	6		2016-2017		2017-2018
Personnel	Services	\$	686,099	\$	853,770	\$	874,142
Operating E	-		117,333		127,840		121,975
Capital Out			-		-		-
Debt Service			-		-		-
	Total	\$	803,432	\$	981,610	\$	996,117
Account			Buc	dget	ary Adopted Budget		Adopted Budget
	Λ · · · · · · · · · · · · · ·	41.					
Number	Account Ti Personnel				2016-2017		2017-2018
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			Ψ	592,803	Ψ	605,281
10-12	-	ries & Wages			332,003		000,201
10-13	Overtime	nes a wages			54,670		60,735
10-15	Salary Ince	entives			54,070		-
10-16	Holiday Pa				-		_
10-21	FICA Taxe	-			48,376		49,834
10-22		Contributions			87,227		81,929
10-23		Ith Insurance			61,710		67,544
10-24		Compensation			8,984		8,820
		·	Totals	\$	853,770	\$	874,142
		Expenses					
31	Profession			\$	-	\$	-
32	_	& Auditing			-		-
34	Contractua				40,000		40,000
35	Investigation Travel	ons			10.220		10.065
40 41		ation Services			10,220		12,265
42	Transporta				_		-
43	Utility Serv						_
44	Rentals &				_		_
45	Insurance	Loadod			_		_
46		laintenance			_		_
47	Printing & I				-		_
48		vice Activities			-		-
49	Other Chai	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		300		300
52	Operating	Supplies			8,000		11,180
54	Books/Sub	scriptions/Dues			550		880
55	Training				68,770		57,350
			Totals	\$	127,840	\$	121,975
	0	-11					
0.4	Capital Ou			Φ.		r.	
64	Equipment			\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-

Departmer	nt:	Information Syste	ems		Cost Center:		4100	
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2015-201	16		2016-2017		2017-2018	
Personnel S	Services	\$	1,955,802	\$	2,137,584	\$	2,313,070	
Operating E	Expenses		1,674,415		1,725,420		1,912,900	
Capital Out	Outlay 1,313,574				1,461,120		1,081,070	
Debt Service					-		-	
	Total \$ 4,943,791			\$	5,324,124	\$	5,307,040	
			Bud	dgeta	-			
Account					Adopted Budget		Adopted Budget	
Number	Account Ti				2016-2017		2017-2018	
40.44	Personnel			_		Φ.		
10-11	Salary of S			\$	4 500 000	\$	4 704 070	
10-12	Regular Sa				1,586,028		1,704,979	
10-13 10-14	Other Sala Overtime	ries & Wages			-		-	
10-14	Salary Ince	ntivos			-		-	
10-15	Holiday Pa				450		- 510	
10-10	FICA Taxe	•			116,537		125,114	
10-21		: Contributions			146,857		153,406	
10-22		th Insurance			255,626		297,561	
10-24		compensation			32,086		31,500	
10 24	WOINCIS C	ompensation	Totals	\$	2,137,584	\$	2,313,070	
			rotalo	*	2,101,001	Ψ	2,010,010	
	Operating	Expenses						
31	Profession			\$	-	\$	-	
32		& Auditing		ľ	-	•	-	
34	Contractua	-			-		50,000	
35	Investigation	ons			-		· -	
40	Travel				-		-	
41	Communic	ation Services			-		-	
42	Transporta	tion			100		100	
43	Utility Serv	ices			-		-	
44	Rentals & I	_eases			-		-	
45	Insurance				-		-	
46	-	laintenance			-		-	
47	Printing & I	-			1,300		1,300	
48		ice Activities			-		-	
49		ges & Obligations			1,366,960		1,487,710	
51		plies/Small Tools &	Equip		353,910		372,890	
52	Operating	• •			150		150	
54		scriptions/Dues			3,000		750	
55	Training		<b>-</b>		4 707 400	_	-	
			Totals	\$	1,725,420	\$	1,912,900	
	Conital Ca	ı4lav						
0.4	Capital Ou			φ.	4 404 400	Φ	4 004 070	
64	Equipment			\$	1,461,120	\$	1,081,070	
	Dobt Some	ice						
71	Debt Servi			\$		\$		
' '	Dept Oct All			Ι Ψ	-	Ψ	-	

Departmer	nt:	Security & Comm Section	unications		Cost Center:		4300
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	6		2016-2017		2017-2018
Personnel	Services	\$	934,134	\$	1,044,012	\$	1,062,968
Operating I	Expenses		341,141		368,070		312,650
Capital Out	tlay		624,975		320,300		190,000
Debt Service					-		-
	Total \$ 1,900,250			\$	1,732,382	\$	1,565,618
	T		Bud	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2016-2017		2017-2018
	Personnel			_			
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				801,791		822,586
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	-			300		340
10-21	FICA Taxe				60,249		62,166
10-22		Contributions			70,063		65,145
10-23		th Insurance			94,925		96,351
10-24	vvoikeis C	compensation	Totals	\$	16,684	æ	16,380
			rotais	Ф	1,044,012	\$	1,062,968
	Operating	Evnoncos					
31	Profession			\$		\$	
32		& Auditing		Ψ	_	Φ	-
34	Contractua						_
35	Investigation				_		_
40	Travel	7110			6,160		6,860
41		ation Services			960		1,080
42	Transporta				-		
43	Utility Serv				_		_
44	Rentals & I				-		_
45	Insurance				-		-
46		laintenance			244,600		206,780
47	Printing & I				100		100
48	_	vice Activities			-		-
49		ges & Obligations			1,000		3,700
51		plies/Small Tools &	Equip		82,230		62,540
52	Operating :				14,900		14,750
54		scriptions/Dues			2,400		2,400
55	Training				15,720		14,440
			Totals	\$	368,070	\$	312,650
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	320,300	\$	190,000
	Debt Servi						
71	Debt Servi	ce		\$	-	\$	-
ı							

Departmer	nt:	Patrol Operation Bureau	s		Cost Center:	5000	
Account		Actua	<u> </u>		Adopted Budget		Adopted Budget
Summary		2015-20	16		2016-2017		2017-2018
Personnel S	Services	\$	2,443,754	\$	5,634,880	\$	5,168,959
Operating E	Expenses		281,124		753,270		470,640
Capital Out	-		-		20,980		20,360
Debt Service				-		-	
	Total \$ 2,724,878			\$	6,409,130	\$	5,659,959
Account			Bud	dgeta	ary Adopted Budget	I	Adopted Budget
Number	Account Ti	tlo.					· · · · · · · · · · · · · · · · · · ·
Number	Personnel				2016-2017		2017-2018
10-11	Salary of S			\$	_	\$	_
10-12	Regular Sa			Ι Ψ	2,365,133	Ψ	1,825,652
10-13	-	ries & Wages			-		-
10-14	Overtime				1,664,779		1,861,618
10-15	Salary Ince	entives			8,812		11,347
10-16	Holiday Pa				15,820		17,790
10-21	FICA Taxe	S			319,110		272,756
10-22	Retirement	Contributions			923,028		815,221
10-23	Life & Heal	th Insurance			300,823		326,774
10-24	Workers' C	ompensation			37,375		37,800
			Totals	\$	5,634,880	\$	5,168,959
		_					
		<u>Expenses</u>				_	
31	Profession			\$	-	\$	-
32	Contractua	& Auditing			-		-
34 35	Investigation				-		-
40	Travel	JIIS			_		740
41		ation Services			_		140
42	Transporta				-		_
43	Utility Serv				-		-
44	Rentals & I				-		-
45	Insurance				-		110
46	Repair & M	laintenance			-		-
47	Printing & I	Binding			90		70
48	Public Serv	ice Activities			-		-
49		rges & Obligations			18,260		-
51		plies/Small Tools &	Equip		5,810		6,320
52	Operating				728,800		461,460
54		scriptions/Dues			-		-
55	Training		<b>-</b>		310	_	1,940
			Totals	\$	753,270	\$	470,640
	Capital Ou	ıtlav					
64				\$	20,980	\$	20,360
U <del>4</del>	Equipment			Ψ	20,960	Ψ	20,300
	Debt Servi	ice					
71	Debt Servi			\$	-	\$	_
				•			

Departmen	nt:	Patrol Central Dis	trict		Cost Center:		5100
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	6		2016-2017		2017-2018
Personnel	Services	\$ 2	0,347,329	\$	20,832,977	\$	21,331,167
Operating I	-		39,519		47,066		41,890
Capital Out	-		4,485		5,995		-
Debt Service					-		-
	Total	\$ 2	0,391,333	\$	20,886,038	\$	21,373,057
Account	1		Bud	dgeta	Adopted Budget	1	Adopted Budget
	Λ · · · · · · · · · · · · · ·	41.					
Number	Account Ti Personnel				2016-2017		2017-2018
10-11	Salary of S			\$		\$	
10-11	Regular Sa			Ψ	13,706,447	Ψ	13,447,457
10-12	_	ries & Wages			13,700,447		13,447,437
10-14	Overtime	nes a wages			_		555,330
10-15	Salary Ince	entives			135,923		123,128
10-16	Holiday Pa				391,160		436,610
10-21	FICA Taxe	-			1,009,303		1,066,699
10-22		Contributions			3,014,907		3,299,068
10-23		Ith Insurance			2,307,157		2,293,971
10-24		Compensation			268,080		108,904
		,	Totals	\$	20,832,977	\$	21,331,167
	<b>Operating</b>	<b>Expenses</b>					
31		al Services		\$	-	\$	-
32		3 & Auditing			-		-
34	Contractua				100		100
35	Investigation	ons			-		-
40	Travel				1,000		1,000
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I	Leases			-		-
45 46	Insurance	laintananaa			2.550		2.000
46 47	Printing & I	laintenance			3,550 5,320		2,000 4,230
48		ice Activities			5,320		4,230
49		rges & Obligations			_		_
51		plies/Small Tools &	Fauin		7,900		7,400
52	Operating		Lquip		25,016		23,500
54		scriptions/Dues			20,010		-
55	Training				4,180		3,660
			Totals	\$	47,066	\$	41,890
					,	•	,
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	5,995	\$	-
	Debt Servi						
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	CDS Community I Section	Policing		Cost Center:		5110
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201			2016-2017		2017-2018
Personnel	Services	\$	133,438	\$	136,551	\$	403,791
Operating I	•				-		-
Capital Out	=				-		-
Debt Service	ebt Service				-		-
	Total	\$	133,438	\$	136,551	\$	403,791
A	1		Buc	dgeta		ı	Adamtad Dodawat
Account	Λ · · · · · · · · · · · · · · ·	u_			Adopted Budget		Adopted Budget
Number	Account Tit Personnel				2016-2017		2017-2018
10-11	Salary of S			\$	_	\$	_
10-12	Regular Sa			Ψ	95,730	lΨ	278,215
10-13	-	ries & Wages			-		-
10-14	Overtime	a rrages			-		_
10-15	Salary Ince	entives			1,449		3,139
10-16	Holiday Pa				-		, -
10-21	FICA Taxe	-			7,039		20,371
10-22	Retirement	Contributions			12,624		39,307
10-23	Life & Heal	th Insurance			18,426		56,460
10-24	Workers' C	ompensation			1,283		6,300
			Totals	\$	136,551	\$	403,791
	Operating	Evnenses					
31	Profession			\$	_	\$	_
32		& Auditing		Ψ	_	Ψ	_
34	Contractua	-			_		_
35	Investigation				-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv				-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46	-	laintenance			-		-
47	Printing & I	-			-		-
48		vice Activities			-		-
49		ges & Obligations			-		-
51		olies/Small Tools &	Equip		-		-
52	Operating S				-		-
54 55	Training	scriptions/Dues			-		-
] 33	Trairing		Totals	\$	- -	\$	-
			iolais	"	_	"	_
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
	Debt Servi	ice					
71	Debt Servi	<del></del>		\$	-	\$	-
	l			l .		<u> </u>	

Departmen	t:	Negotiator Respon	nse Team		Cost Center:		5111
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	6		2016-2017		2017-2018
Personnel S	Services	\$	165	\$	-	\$	-
Operating E	xpenses		5,640		8,800		8,700
Capital Outl	ay		-		-		-
Debt Servic			-		-		-
	Total	\$	5,805	\$	8,800	\$	8,700
			Bud	dget	•	1	
Account	•				Adopted Budget		Adopted Budget
Number	Account Tit				2016-2017		2017-2018
10.11	Personnel			φ.		Φ.	
10-11 10-12	Salary of S			\$	-	\$	-
10-12	Regular Sa	ries & Wages			-		-
10-13	Overtime	nes & wages			_		-
10-14	Salary Ince	entives			_		_
10-16	Holiday Pa				_		_
10-21	FICA Taxes	-			_		_
10-22		Contributions			_		-
10-23		th Insurance			_		-
10-24		ompensation			-		-
		·	Totals	\$	-	\$	-
	Operating	Expenses					
31	Professiona			\$	-	\$	_
32	Accounting	& Auditing			-	•	-
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				6,800		6,800
41		ation Services			-		-
42	Transporta				-		-
43	Utility Servi				-		-
44	Rentals & L	_eases			-		-
45	Insurance				-		-
46	•	laintenance			-		-
47	Printing & E	-			-		-
48		vice Activities			-		-
49 51		ges & Obligations olies/Small Tools & B	Equip		100		100
52	Operating S		_quip		100		100
54		scriptions/Dues			500		400
55	Training	3011ption3/Duc3			1,400		1,400
	. ran in ig		Totals	\$	8,800	\$	8,700
	Canital C	ıtlav.					
64	Capital Ou Equipment			\$		\$	
U <del>4</del>	Equipment			φ	-	φ	-
	Debt Servi	<u>ice</u>					
71	Debt Service	ce		\$	-	\$	-

Departmer	nt:	Community Polici	ing Unit		Cost Center:		5112
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201			2016-2017		2017-2018
Personnel S		\$	1,597,785	\$	1,567,743	\$	1,338,142
Operating E			7,866		6,290		5,810
Capital Out	-		6,337		5,070		5,070
Debt Service					-		-
Total \$ 1,611,988				\$	1,579,103	\$	1,349,022
			Bud	dgeta	-		
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2016-2017		2017-2018
10.11	Personnel					_	
10-11	Salary of S			\$		\$	-
10-12	Regular Sa				1,035,747		887,053
10-13		ries & Wages			-		-
10-14	Overtime	••			40.500		-
10-15	Salary Ince				10,502		8,933
10-16	Holiday Pa	-			7,520		8,460
10-21	FICA Taxe				76,341		65,969
10-22		Contributions			237,838		205,153
10-23		th Insurance			179,260		144,934
10-24	workers C	compensation	Totala	¢.	20,535	φ.	17,640
			Totals	\$	1,567,743	\$	1,338,142
	Operating	Evnoncos					
31	Operating Professions			\$		\$	
32		a Services  8 Auditing		Φ	-	Φ	-
34	Contractua	_			_		-
35	Investigation						
40	Travel	) i i i			_		_
41		ation Services			_		_
42	Transporta				_		_
43	Utility Serv				-		-
44	Rentals & I				-		-
45	Insurance				_		-
46		laintenance			1,800		1,200
47	Printing & I				230		-,
48	•	ice Activities			-		-
49		ges & Obligations			-		-
51		plies/Small Tools &	Equip		1,580		1,580
52	Operating S				2,000		2,000
54		scriptions/Dues			60		60
55	Training	•			620		970
	9		Totals	\$	6,290	\$	5,810
					·		•
	Capital Ou	ıtla <u>y</u>					
64	Equipment			\$	5,070	\$	5,070
	Debt Servi	<u>ice</u>					
71	Debt Servi	ce		\$	-	\$	-

Operating Expenses         158,447         129,480         8           Capital Outlay         125,733         30,950         30,950           Debt Service         -         -         -           Total \$ 416,076 \$ 265,264 \$ 18           Budgetary           Account Number         Account Title         Adopted Budget 2016-2017         2017-2018           Personnel Services           10-11         Salary of Sheriff         \$ -         \$           10-12         Regular Salaries         70,816         \$           10-13         Other Salaries & Wages         -         -           10-14         Overtime         -         -           10-15         Salary Incentives         241         -           10-16         Holiday Pay         -         -           10-21         FICA Taxes         5,021         -           10-22         Retirement Contributions         9,230         -           10-23         Life & Health Insurance         18,243           10-24         Workers' Compensation         1,283	5134
Summary	
Personnel Services	
Total   S	5,373
Total   \$   416,076   \$   265,264   \$   18	6,470
Total   \$   416,076   \$   265,264   \$   18	0,200
Account Number	
Account Number         Account Title         Adopted Budget 2016-2017         Adopted Budget 2017-2018           10-11         Personnel Services 2017-2018         \$ 2017-2018           10-12         Regular Salaries 501-12         70,816         \$ 70,816           10-13         Other Salaries & Wages 70,816         \$ 70,816         \$ 70,816           10-14         Overtime 70-12         - 241         - 241           10-15         Salary Incentives 70-12         241         - 241           10-16         Holiday Pay 70-12         - 70,816         - 70,816           10-21         FICA Taxes 70,816         5,021         - 70,816           10-22         Retirement Contributions 70,021         - 70,816         - 70,816           10-23         Life & Health Insurance 70,021         - 70,816         - 70,816           10-24         Workers' Compensation 70,816         - 70,816         - 70,816           10-23         Life & Health Insurance 70,021         - 70,816         - 70,816           10-24         Workers' Compensation 70,021         - 70,816         - 70,816           10-25         Professional Services 70,021         - 70,816         - 70,816           10-26         Professional Services 70,021         - 70,816         - 70,816	2,043
Number         Account Title         2016-2017         2017-2018           10-11         Personnel Services         \$         \$           10-12         Regular Salaries         70,816         \$           10-13         Other Salaries & Wages         -         -           10-14         Overtime         -         -           10-15         Salary Incentives         241         -           10-16         Holiday Pay         -         -           10-21         FICA Taxes         5,021         -           10-22         Retirement Contributions         9,230         -           10-23         Life & Health Insurance         18,243           10-24         Workers' Compensation         1,283           Totals         \$         -           31         Professional Services         \$           32         Accounting & Auditing         -	
10-11   Salary of Sheriff   \$   \$   \$   \$   \$   \$   \$   \$   \$	
10-11   Salary of Sheriff   \$   \$   \$   10-12   Regular Salaries   70,816   58   10-13   Other Salaries & Wages   -	
10-12       Regular Salaries       70,816       8         10-13       Other Salaries & Wages       -       -         10-14       Overtime       -       -         10-15       Salary Incentives       241       -         10-16       Holiday Pay       -       -         10-21       FICA Taxes       5,021       -         10-22       Retirement Contributions       9,230       -         10-23       Life & Health Insurance       18,243         10-24       Workers' Compensation       1,283         Totals       \$       104,834         \$       Operating Expenses         Professional Services       \$       -         32       Accounting & Auditing       -	
10-13         Other Salaries & Wages         -           10-14         Overtime         -           10-15         Salary Incentives         241           10-16         Holiday Pay         -           10-21         FICA Taxes         5,021           10-22         Retirement Contributions         9,230           10-23         Life & Health Insurance         18,243           10-24         Workers' Compensation         1,283           Totals         \$         104,834           \$         Operating Expenses           31         Professional Services         \$           32         Accounting & Auditing         \$	-
10-14 Overtime	7,796
10-15	-
10-16 Holiday Pay - 10-21 FICA Taxes 5,021 10-22 Retirement Contributions 9,230 10-23 Life & Health Insurance 18,243 10-24 Workers' Compensation 1,283  Totals \$ 104,834 \$ 8   Operating Expenses 31 Professional Services \$ - \$ 32 Accounting & Auditing -	- 604
10-21   FICA Taxes   5,021     10-22   Retirement Contributions   9,230     10-23   Life & Health Insurance   18,243     10-24   Workers' Compensation   1,283	604
10-22 Retirement Contributions 10-23 Life & Health Insurance 10-24 Workers' Compensation  Totals  Operating Expenses Professional Services 32 Accounting & Auditing  Retirement Contributions 9,230 18,243 104,834 \$  Operating Expenses \$ - \$ - \$	- 4,311
10-23   Life & Health Insurance   18,243   10-24   Workers' Compensation   Totals   \$ 104,834   \$ 8   \$ 8   \$ 8   \$ 8   \$ 8   \$ 9	3,501
10-24 Workers' Compensation Totals  Totals  Totals  1,283  \$  Operating Expenses Professional Services Accounting & Auditing  Totals	7,900
Totals \$ 104,834 \$ 8  Operating Expenses  Professional Services \$ - \$  Accounting & Auditing -	1,260
Operating Expenses 31 Professional Services \$ - \$ 32 Accounting & Auditing -	5,373
31 Professional Services \$ - \$ 32 Accounting & Auditing -	0,070
31 Professional Services \$ - \$ 32 Accounting & Auditing -	
32 Accounting & Auditing -	_
	_
	-
35 Investigations -	-
40 Travel 11,820	2,500
41 Communication Services -	-
42 Transportation -	340
43 Utility Services -	-
44 Rentals & Leases -	-
45 Insurance -	-
46 Repair & Maintenance 3,000	3,000
47 Printing & Binding 40	40
48 Public Service Activities 320	320
49 Other Charges & Obligations -	<b>.</b>
51 Office Supplies/Small Tools & Equip 12,360	4,340
	7,810
54 Books/Subscriptions/Dues 1,340	1,040
55 Training 4,520	7,080
Totals   \$ 129,480   \$	6,470
Canital Outlay	
Capital Outlay  Equipment	0.200
64 Equipment \$ 30,950 \$	0,200
Debt Service	
71 Debt Service \$ - \$	_
	_

Departme	nt:	Crime Prevention Community Awa			Cost Center:		5140
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	6		2016-2017		2017-2018
Personnel	Services	\$	391,798	\$	394,514	\$	404,374
Operating I	Expenses		28,160		33,630		32,580
Capital Out			-		-		-
Debt Servi	vice -				-		-
	Total \$ 419,958			\$	428,144	\$	436,954
	_		Bud	dget	· ·		
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2016-2017		2017-2018
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				259,157		275,546
10-13		ries & Wages			-		-
10-14	Overtime						-
10-15	Salary Ince				3,501		1,449
10-16	Holiday Pa	•			100		110
10-21	FICA Taxe				18,182		20,727
10-22		Contributions			52,183		64,067
10-23		th Insurance			56,257		37,435 5,040
10-24	vvoikeis C	compensation	Totals	\$	5,134 394,514	\$	404,374
			Totals	Ψ	394,514	Ψ	404,374
	Operating	Fynenses					
31	Profession			\$	_	\$	_
32		& Auditing			_	*	_
34	Contractua	_			_		_
35	Investigation				_		_
40	Travel				5,060		5,270
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv	ices			-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing & I	•			8,980		8,990
48		rice Activities			6,450		15,000
49		ges & Obligations			-		-
51		plies/Small Tools &	Equip		1,150		-
52	Operating :	• •			7,980		-
54		scriptions/Dues			1,310		320
55	Training				2,700		3,000
			Totals	\$	33,630	\$	32,580
	0						
0.4	Capital Ou			<u>_</u>		φ.	
64	Equipment			\$	-	\$	-
	Dobt Some	ico					
71	Debt Servi			\$		\$	
71	Dent Selvic	∪ <del>C</del>		Ψ	-	Ψ	-
				<del>                                     </del>			

Departmen	nt:	Patrol North Dis	trict		Cost Center:		5200
Account		Actua	ıl		Adopted Budget		Adopted Budget
Summary		2015-20	)16		2016-2017		2017-2018
Personnel		\$	15,123,574	\$	14,442,614	\$	14,139,645
Operating I			40,599		40,060		36,560
Capital Out	-		-		-		-
Debt Service			-		-		-
	Total	\$	15,164,173	\$	14,482,674	\$	14,176,205
	1		Bud	dget	•	I	
Account	A T	41 -			Adopted Budget		Adopted Budget
Number	Account Ti				2016-2017		2017-2018
10-11	Personnel Salary of S			\$		\$	
10-11	Regular Sa			Ψ	9,286,157	Ψ	8,873,413
10-12	_	ries & Wages			9,200,137		0,073,413
10-14	Overtime	nes a wages			_		_
10-15	Salary Ince	entives			92,104		75,808
10-16	Holiday Pa				429,020		482,510
10-21	FICA Taxe	•			709,901		680,129
10-22		t Contributions			2,091,995		2,111,266
10-23		Ith Insurance			1,652,474		1,755,240
10-24		compensation			180,963		161,280
		•	Totals	\$	14,442,614	\$	14,139,645
	<b>Operating</b>	<b>Expenses</b>					
31	Profession	al Services		\$	-	\$	-
32	_	3 & Auditing			-		-
34	Contractua				10,570		5,410
35	Investigation	ons			-		-
40	Travel				-		-
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44 45	Rentals & I	Leases			- 110		-
45 46	Insurance	1aintenance			110 1,000		1,000
47	Printing & I				3,660		3,660
48	_	vice Activities			3,000		3,000
49		rges & Obligations			5,000		5,250
51		plies/Small Tools &			3,500		3,740
52	Operating		<u>– 44,</u> 14		13,730		14,460
54		scriptions/Dues			-		50
55	Training	1			2,490		2,990
			Totals	\$	40,060	\$	36,560
					,		,
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-
	Debt Servi						
71	Debt Servi	ce		\$	-	\$	-

Departmen	nt:	NDS Community Section	Policing		Cost Center:		5210
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	16		2016-2017		2017-2018
Personnel	Services	\$	1,541,642	\$	1,515,967	\$	1,531,012
Operating I	Expenses		5,268		7,940		12,170
Capital Out	<del>-</del>				3,250		9,640
Debt Service	ce		-		-		-
	Total	\$	1,546,910	\$	1,527,157	\$	1,552,822
			Bud	dgeta	· ·		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2016-2017		2017-2018
	Personnel					_	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				986,076		982,008
10-13		ries & Wages			-		-
10-14	Overtime				- 0.440		
10-15	Salary Ince				9,416		8,329
10-16	Holiday Pa	•			13,340		15,000
10-21	FICA Taxe				72,084		71,912
10-22 10-23		Contributions			222,767		223,422
		Ith Insurance			191,749		210,181
10-24	workers C	compensation	Totals	\$	20,535	æ	20,160 1,531,012
			rotais	Ф	1,515,967	\$	1,531,012
	Operating	Expenses					
31		al Services		\$		\$	
32		a Services 3 & Auditing		Ψ	_	Ψ	-
34	Contractua	-					_
35	Investigation				_		_
40	Travel	7113			1,000		1,000
41		ation Services			-		-
42	Transporta				_		
43	Utility Serv				_		
44	Rentals & I				-		_
45	Insurance				-		-
46		laintenance			1,830		1,590
47	Printing & I				490		570
48	•	vice Activities			-		_
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		1,400		3,040
52	Operating				1,550		3,300
54		scriptions/Dues			60		60
55	Training				1,610		2,610
			Totals	\$	7,940	\$	12,170
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	3,250	\$	9,640
	Debt Servi						
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Special Operation Division	S		Cost Center:		5300
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	6		2016-2017		2017-2018
Personnel	Services	\$	221,871	\$	230,726	\$	237,968
Operating I	Expenses		25,518		390		1,380
Capital Out			-		-		-
Debt Service			-		-		-
	Total	\$	247,389	\$	231,116	\$	239,348
	T		Bud	dget	-		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2016-2017		2017-2018
10-11	Personnel Salary of S			\$		\$	
10-11	Regular Sa			Φ	- 154,986	Φ	158,336
10-12	-	ries & Wages			154,960		130,330
10-13	Overtime	nes & wages			_		_
10-15	Salary Ince	entives			966		966
10-16	Holiday Pa				1,300		1,460
10-21	FICA Taxe	-			11,220		11,119
10-22		Contributions			28,968		30,217
10-23		th Insurance			30,719		33,349
10-24		compensation			2,567		2,520
		•	Totals	\$	230,726	\$	237,968
	Operating	<u>Expenses</u>					
31	Profession			\$	-	\$	_
32		& Auditing		*	_	Ψ	_
34	Contractua	-			-		_
35	Investigation				-		-
40	Travel				-		500
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv	ices			-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46	•	laintenance			-		-
47	Printing & I	•			80		150
48		vice Activities			-		-
49		ges & Obligations			-		-
51		plies/Small Tools & I	⊨quip		100		100
52	Operating				210		130
54		scriptions/Dues			-		- 500
55	Training		Totals	\$	390	\$	500 1,380
							,
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-
	Debt Servi	ice					
71	Debt Servi			\$	-	\$	-
				l			

Departmer	nt:	Patrol Support			Cost Center:		5330
Account		Section Actual			Adapted Dudget		Adopted Dudget
Account Summary		2015-201	6		Adopted Budget 2016-2017		Adopted Budget 2017-2018
Personnel	Services	\$	147,015	\$	146,277	\$	161,784
Operating I		Ť	-	_	260	*	1,260
Capital Out	~ ·				-		-
Debt Service	-		-		-		-
	Total	\$	147,015	\$	146,537	\$	163,044
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2016-2017		2017-2018
10.11	Personnel			_			
10-11	Salary of S			\$	- 05 700	\$	405.004
10-12	Regular Sa				95,730		105,884
10-13 10-14	Overtime	ries & Wages			-		-
10-14	Salary Ince	antivas			966		966
10-15	Holiday Pa				880		990
10-21	FICA Taxe	-			6,968		7,754
10-22		Contributions			22,024		24,928
10-23		th Insurance			18,426		20,002
10-24		ompensation			1,283		1,260
		•	Totals	\$	146,277	\$	161,784
	<b>Operating</b>	<b>Expenses</b>					
31	Profession	al Services		\$	-	\$	-
32	_	& Auditing			-		-
34	Contractua				-		-
35	Investigation	ons			-		-
40	Travel				-		500
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv Rentals & I				-		-
44 45	Insurance	Leases			-		-
45 46		laintenance			_		_
47	Printing & E				10		10
48	_	vice Activities			-		-
49		ges & Obligations			_		-
51		olies/Small Tools &	Equip		100		100
52	Operating				150		150
54		scriptions/Dues			-		-
55	Training	•			-		500
			Totals	\$	260	\$	1,260
	Capital Ou	<del></del>					
64	Equipment			\$	-	\$	-
	Date O						
74	Debt Servi	<del></del>		<u>۴</u>		<u>۴</u>	
71	Debt Servi	J <del>e</del>		\$	-	\$	-
				<u> </u>			

Departmer	nt:	Canine Unit			Cost Center:		5331
Account		Actua	<u> </u>		Adopted Budget		Adopted Budget
Summary		2015-20	)16		2016-2017		2017-2018
Personnel S	Services	\$	1,457,030	\$	1,373,832	\$	1,578,564
Operating E	Expenses		36,201		43,390		43,570
Capital Out	lay		-		-		17,000
Debt Service			-		-		-
	Total	\$	1,493,231	\$	1,417,222	\$	1,639,134
			Bud	dget	-		
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2016-2017		2017-2018
40.44	Personnel			φ.		φ.	
10-11 10-12	Salary of S			\$	- 004 100	\$	1 021 175
10-12	Regular Sa				904,199		1,031,175
10-13	Other Salar Overtime	ries & Wages			-		-
10-14	Salary Ince	antives			7,726		7,967
10-13	Holiday Pa				33,830		38,050
10-10	FICA Taxes	•			68,626		77,933
10-22		: Contributions			198,194		233,000
10-23		th Insurance			145,856		172,799
10-24		compensation			15,401		17,640
		от., <b>р</b> от.овот.	Totals	\$	1,373,832	\$	1,578,564
				ľ	77	,	,,
	Operating	<u>Expenses</u>					
31	Professiona	al Services		\$	10,410	\$	10,410
32	Accounting	& Auditing			-		-
34	Contractua	l Services			2,100		1,300
35	Investigation	ons			-		-
40	Travel				5,550		4,470
41		ation Services			-		-
42	Transporta				50		50
43	Utility Servi				-		-
44	Rentals & L	_eases			-		-
45	Insurance				-		-
46	•	laintenance			- 240		-
47	Printing & E	inding ice Activities			210		230
48 49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		2,370		1,600
52	Operating S		k Equip		19,160		22,180
54		scriptions/Dues			650		650
55	Training	3011ptio113/12403			2,890		2,680
	. raiiiig		Totals	\$	43,390	\$	43,570
			. 5.510	*	10,000	*	10,010
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	17,000
	Debt Servi	<u>ice</u>					
71	Debt Service	ce		\$	-	\$	-

Departmer	nt:	Marine & Environi Lands Unit	mental		Cost Center:		5333
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	6		2016-2017		2017-2018
Personnel	Services	\$	854,711	\$	825,868	\$	862,361
Operating I	Expenses		103,096		94,320		89,734
Capital Out	lay		-		-		-
Debt Service	Service -				-		-
	Total	\$	957,807	\$	920,188	\$	952,095
			Bud	dgeta	•		
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2016-2017		2017-2018
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				540,657		557,609
10-13		ries & Wages			-		-
10-14	Overtime				-		<u>-</u>
10-15	Salary Ince				6,277		7,364
10-16	Holiday Pa	-			14,950		16,810
10-21	FICA Taxe				40,638		42,174
10-22		Contributions			111,075		117,809
10-23		th Insurance			102,003		110,515
10-24	Workers' C	compensation	<b>-</b>		10,268	_	10,080
			Totals	\$	825,868	\$	862,361
0.4		<u>Expenses</u>		_	100	_	000
31	Profession			\$	130	\$	260
32	_	& Auditing			-		-
34	Contractua				-		-
35 40	Investigatio Travel	JIIS			7,080		- 1,350
40 41		ation Services			7,000		1,330
42	Transporta				•		-
43	Utility Serv				_		-
44	Rentals & I				400		500
45	Insurance	_eases			-100		-
46		laintenance			17,930		20,180
47	Printing & I				70		70
48		ice Activities			-		-
49		ges & Obligations			_		-
51		plies/Small Tools &	Eguip		3,320		3,120
52	Operating S		-1 P*		65,340		62,154
54		scriptions/Dues			50		100
55	Training				-		2,000
	3		Totals	\$	94,320	\$	89,734
				l <sup>'</sup>	- ,,	l .	,
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
	Debt Servi	<u>ice</u>					
71	Debt Servi			\$	-	\$	-

Departmen	nt:	Underwater Searc	:h		Cost Center:		5337
		& Recovery Team					
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	6		2016-2017		2017-2018
Personnel S		\$	-	\$	-	\$	-
Operating E	•		16,196		16,570		17,430
Capital Out	-		14,865		-		2,100
Debt Service		Φ.		Φ.	40.570	Φ.	10.500
	Total	\$	31,061	\$	16,570	\$	19,530
Account			Duc	dgeta	Adopted Budget		Adopted Budget
Number	Account Tit	ماه			2016-2017		2017-2018
Number	Personnel				2010-2017		2017-2010
10-11	Salary of S			\$	_	\$	_
10-12	Regular Sa			Ť	-	_	-
10-13	-	ries & Wages			-		_
10-14	Overtime	J			-		-
10-15	Salary Ince	entives			-		-
10-16	Holiday Pa	y			-		-
10-21	FICA Taxes	S			-		-
10-22	Retirement	Contributions			-		-
10-23		th Insurance			-		-
10-24	Workers' C	ompensation			-		-
			Totals	\$	-	\$	-
	•	_					
24	Operating			φ.		φ.	
31 32	Professional Accounting			\$	-	\$	-
34	Contractua	-			_		_
35	Investigation				_		_
40	Travel	713			3,550		3,600
41		ation Services			-		-
42	Transporta				100		100
43	Utility Servi				-		-
44	Rentals & L	_eases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			6,490		7,330
47	Printing & E				-		-
48		vice Activities			-		-
49		ges & Obligations			-		-
51		olies/Small Tools &	Equip		1,960		690
52	Operating S				550		590
54		scriptions/Dues			1,920		2,920
55	Training		<b>.</b>	_	2,000	_	2,200
			Totals	\$	16,570	\$	17,430
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	2,100
	· · · · · · · · · · · · · ·						_,.00
	Debt Servi	<u>ce</u>					
71	Debt Service	ce		\$	-	\$	-

Department: Flight Unit					Cost Center:		5350
Account	Actual				Adopted Budget		Adopted Budget
Summary		2015-2016			2016-2017		2017-2018
Personnel S	Services \$	995	5,467	\$	1,078,452	\$	1,257,101
Operating E	Expenses	320	),807		306,860		429,818
Capital Out	lay	682	2,521		1,256,380		745,000
Debt Service	e		-		-		-
	Total \$	1,998	3,795	\$	2,641,692	\$	2,431,919
			Buc	lgeta	-		
Account					Adopted Budget		Adopted Budget
Number	Account Title				2016-2017		2017-2018
	Personnel Serv						
10-11	Salary of Sheriff			\$	-	\$	-
10-12	Regular Salaries				737,490		845,594
10-13	Other Salaries 8	Wages			-		-
10-14	Overtime				-		-
10-15	Salary Incentive	S			2,897		4,949
10-16	Holiday Pay				20,840		23,440
10-21	FICA Taxes				56,399		64,590
10-22	Retirement Con				151,636		181,117
10-23	Life & Health Ins				95,073		122,291
10-24	Workers' Compe			•	14,117		15,120
		I 01	tals	\$	1,078,452	\$	1,257,101
	6						
04	Operating Expe			Φ.	4 400	φ.	4.550
31	Professional Se			\$	1,400	\$	1,550
32	Accounting & Au	-			-		-
34 35	Contractual Ser	rices			-		-
35 40	Investigations Travel				15.000		10 500
40	Communication	Continue			15,060		18,580
42	Transportation	Services			320		320
43	Utility Services				520		320
44	Rentals & Lease	ae			140		140
45	Insurance				140		140
46	Repair & Mainte	nance			1,290		151,290
47	Printing & Bindir				80		100
48	Public Service A	-			-		-
49	Other Charges 8				8,700		12,010
51	•	Small Tools & Equip	)		1,550		1,550
52	Operating Supp				205,040		130,928
54	Books/Subscript				3,690		2,710
55	Training				69,590		110,640
	3	Tot	tals	\$	306,860	\$	429,818
				•	,	[	-,
	<b>Capital Outlay</b>						
64	Equipment			\$	1,256,380	\$	745,000
	<b>Debt Service</b>						
71	Debt Service			\$	-	\$	-

Departmer	nt:	Special Services Section			Cost Center:		5340
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	6		2016-2017		2017-2018
Personnel S	Services	\$	410,027	\$	426,928	\$	375,772
Operating E	Expenses		1,273		3,410		3,380
Capital Out					-		-
Debt Service	ce		-		-		-
	Total	\$	411,300	\$	430,338	\$	379,152
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2016-2017		2017-2018
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				281,883		249,220
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				3,380		2,294
10-16	Holiday Pa	•			2,570		2,890
10-21	FICA Taxe				20,576		18,475
10-22		Contributions			64,964		58,815
10-23		th Insurance			48,421		40,298
10-24	Workers' C	ompensation			5,134	_	3,780
			Totals	\$	426,928	\$	375,772
		_					
0.4	<u>Operating</u>					_	
31	Profession			\$	-	\$	-
32	-	& Auditing			-		-
34	Contractua				-		-
35	Investigatio Travel	JIIS			2 200		2.160
40 41		ation Services			2,300		2,160
41	Transporta				-		-
42	Utility Serv				•		-
43	Rentals & I				_		_
45	Insurance	_eases					
46		laintenance					
47	Printing & I				30		30
48	•	rice Activities			-		-
49		ges & Obligations			- -		-
51		olies/Small Tools & I	Equip		200		200
52	Operating S		- 4v.h		90		90
54		scriptions/Dues			-		-
5 <del>-</del> 55	Training	55p110110/ D400			790		900
			Totals	\$	3,410	\$	3,380
			. 5.3.0	*	3,110		2,000
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
	1 1 200			ļ .		<u> </u>	
	Debt Servi	ce					
71	Debt Service			\$	-	\$	-
				L		L	

Departmer	nt:	Major Accident In Team	vestigation	)	Cost Center:		5327
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	6		2016-2017		2017-2018
Personnel S	Services	\$	35,859	\$	-	\$	280,866
Operating E	Expenses		31,623		37,340		38,850
Capital Out	Outlay				-		-
Debt Service	e		-		-		-
	Total	\$	67,482	\$	37,340	\$	319,716
			Bud	dget	•		
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2016-2017		2017-2018
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				-		186,649
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		3,621
10-16	Holiday Pa	-			-		-
10-21	FICA Taxes				-		13,848
10-22		Contributions			-		43,990
10-23		th Insurance			-		28,979
10-24	Workers' C	compensation	_		-	_	3,780
			Totals	\$	-	\$	280,866
		_					
0.4	<u>Operating</u>			_		_	
31	Professiona			\$	-	\$	-
32	_	& Auditing			-		-
34	Contractua				-		-
35 40	Investigatio Travel	JIIS			9,150		9,500
40		ation Services			9,130		9,500
42	Transporta				•		-
43	Utility Servi				-		-
44	Rentals & L						
<del>44</del> 45	Insurance	_cases					
46		laintenance			_		_
47	Printing & E				_		_
48		ice Activities			_		_
49		ges & Obligations			2,700		2,100
51		plies/Small Tools &	Fauip		1,250		2,000
52	Operating S		– 44.b		1,800		1,870
54		scriptions/Dues			180		180
55	Training	comptione, bacc			22,260		23,200
	. ranning		Totals	\$	37,340	\$	38,850
			. 5.0.0		0.,010		33,000
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
	1 1					<u> </u>	
	Debt Servi	<u>ice</u>					
71	Debt Service			\$	-	\$	-
				L		L	

Departmer	Department: DUI Unit				Cost Center:		5335
Account		Actual			Adopted Budget		Adopted Budget
Summary	2015-2016				2016-2017		2017-2018
Personnel S				\$	794,397	\$	853,985
Operating E	Expenses 80,794				85,550		92,330
Capital Out	-		-		-		1,800
Debt Service			-		-		-
	Total	\$	942,047	\$	879,947	\$	948,115
_			Bud	dget	•		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2016-2017		2017-2018
40.44	Personnel			_		_	
10-11	Salary of S			\$		\$	-
10-12	Regular Sa				508,511		539,945
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				4,346		4,104
10-16	Holiday Pa	-			19,170		21,560
10-21	FICA Taxe				37,970		40,231
10-22		Contributions			113,340		123,728
10-23		th Insurance			100,792		114,338
10-24	workers C	ompensation	Totalo	φ.	10,268	φ.	10,080
			Totals	\$	794,397	\$	853,985
	Operating	Evnoncos					
31	Operating Professions			\$	60,000	\$	65,000
32	Accounting			Φ	60,000	Φ	65,000
34	Contractua	-			_		-
3 <del>4</del> 35	Investigation				_		
40	Travel	) i i i			4,820		4,820
41		ation Services			4,020		4,020
42	Transporta				80		170
43	Utility Serv				-		-
44	Rentals & I				_		-
45	Insurance				_		-
46		laintenance			2,000		3,000
47	Printing & I				310		320
48		vice Activities			-		-
49		ges & Obligations			2,160		2,160
51		olies/Small Tools &	Equip		5,220		4,890
52	Operating				7,300		7,800
54		scriptions/Dues			-		-
55	Training	•			3,660		4,170
			Totals	\$	85,550	\$	92,330
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	1,800
	Debt Servi	<del></del>					
71	Debt Servi	ce		\$	-	\$	-

Departmen	nt:	Special Events Ur	nit		Cost Center:		5339
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	6		2016-2017		2017-2018
Personnel	Services	\$	376,932	\$	328,517	\$	345,412
Operating I	Expenses 6,417				13,590		14,010
Capital Out	al Outlay				-		-
Debt Service			-		-		-
	Total	\$	383,349	\$	342,107	\$	359,422
	1		Bud	dget	•	1	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2016-2017		2017-2018
40.44	Personnel			Φ.		φ.	
10-11	Salary of S			\$	- 247.070	\$	220 500
10-12 10-13	Regular Sa				217,072		226,590
10-13	Overtime	ries & Wages			•		-
10-14	Salary Ince	antives			2,776		2,776
10-15	Holiday Pa				4,100		4,610
10-10	FICA Taxe	•			16,644		17,354
10-22		: Contributions			50,550		54,092
10-23		th Insurance			33,525		36,210
10-24		compensation			3,850		3,780
			Totals	\$	328,517	\$	345,412
				,	,		,
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	l Services			2,510		2,510
35	Investigation	ons			-		-
40	Travel				6,170		5,090
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I	Leases			-		-
45	Insurance				110		110
46		laintenance			4 020		-
47	Printing & E	inding ice Activities			1,030		530
48					-		-
49 51		ges & Obligations olies/Small Tools &	Equip		2,170		3,170
51 52	Operating S		∟quip		1,300		2,300
52 54		scriptions/Dues			1,300		2,300
5 <del>4</del> 55	Training				300		300
	- ranning		Totals	\$	13,590	\$	14,010
					. 3,300		,010
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
	Debt Servi	<u>ice</u>					
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Perimeter Unit			Cost Center:		5346
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	6		2016-2017		2017-2018
Personnel	Services \$ 492,009			\$	446,135	\$	448,744
Operating I	Expenses		649		420		300
Capital Out	tlay		-		-		-
Debt Service			-		-		-
	Total	\$	492,658	\$	446,555	\$	449,044
	T		Bud	dget	-		
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2016-2017		2017-2018
	Personnel			_		_	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				292,179		286,792
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				3,380		2,535
10-16	Holiday Pa	-			16,180		18,200
10-21	FICA Taxe				22,557		21,740
10-22		Contributions			62,756		55,265
10-23 10-24		th Insurance			43,949		59,173
10-24	vvoikeis C	ompensation	Totals	\$	5,134	φ.	5,040 448,744
			TOTALS	Φ	446,135	\$	440,744
	Operating	Evnenses					
31	Profession			\$	_	\$	_
32	Accounting			Ψ		Ψ	_
34	Contractua	-			_		_
35	Investigation				_		_
40	Travel				-		_
41		ation Services			_		-
42	Transporta				_		-
43	Utility Serv				-		-
44	Rentals & I				-		_
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing & I				50		40
48		vice Activities			-		-
49	Other Char	ges & Obligations			-		-
51		olies/Small Tools &	Equip		250		100
52	Operating :				120		160
54		scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	420	\$	300
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-
	Debt Servi	<del></del>		_ ا			
71	Debt Servi	ce		\$	-	\$	-

Departmer	tment: Safe Harbor Unit				Cost Center:		5347
Account Summary	Actual 2015-2016				Adopted Budget 2016-2017		Adopted Budget 2017-2018
Personnel				\$	495,713	\$	483,930
Operating E	· · · · · · · · · · · · · · · · · · ·			Ψ	1,390	ľ	780
Capital Out			3,091		3,370		-
Debt Service	-		-		-		_
202100.11	Total	\$	497,121	\$	500,473	\$	484,710
		1.*		lget			- , -
Account					Adopted Budget		Adopted Budget
Number	Account Tit	tle			2016-2017		2017-2018
	Personnel	<u>Services</u>					
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa	laries			316,549		305,671
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				3,501		2,414
10-16	Holiday Pa	-			13,020		14,640
10-21	FICA Taxes				24,132		23,691
10-22		Contributions			75,175		74,613
10-23		th Insurance			56,919		56,602
10-24	Workers' C	ompensation			6,417		6,300
			Totals	\$	495,713	\$	483,930
		_					
0.4	<u>Operating</u>			Φ.		φ.	
31	Profession			\$	-	\$	-
32	Accounting Contractua				-		-
34 35					-		-
40	Investigatio Travel	0115			•		-
41		ation Services			_		-
42	Transporta						
43	Utility Servi				_		_
44	Rentals & L				_		_
45	Insurance	200000			-		_
46		laintenance			_		
47	Printing & E				50		50
48		rice Activities			-		-
49		ges & Obligations			700		350
51		olies/Small Tools &	Equip		500		200
52	Operating S				140		180
54		scriptions/Dues			-		-
55	Training	·			-		-
			Totals	\$	1,390	\$	780
	Capital Ou						
64	Equipment			\$	3,370	\$	-
	Debt Servi	ce					
71	Debt Service	<del></del>		\$	-	\$	-

Departmen	Department: Airport Unit				Cost Center:		5355	
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2015-201	6		2016-2017		2017-2018	
Personnel S	Services	\$	785,077	\$	768,554	\$	1,316,724	
Operating E					550		6,840	
Capital Out	lay		-		-		2,950	
Debt Service			-		-		-	
	Total	\$	786,240	\$	769,104	\$	1,326,514	
			Bud	dget				
Account					Adopted Budget		Adopted Budget	
Number	Account Tit				2016-2017		2017-2018	
40.44	Personnel			æ		r.		
10-11 10-12	Salary of S			\$	- 	\$	974.044	
	Regular Sa				514,593		871,011	
10-13 10-14	Other Salar Overtime	ries & Wages			-		-	
10-14	Salary Ince	entivos			3,863		3,863	
10-15	Holiday Pa				15,960		17,950	
10-10	FICA Taxes	-			39,367		65,939	
10-21		Contributions			113,466		199,419	
10-22		th Insurance			72,321		143,222	
10-24		ompensation			8,984		15,320	
.02.	Workers C	omponoation	Totals	\$	768,554	\$	1,316,724	
			. 010.10	_	. 00,00	Ψ	.,0.0,	
	Operating	Expenses						
31	Professiona			\$	-	\$	-	
32	Accounting	& Auditing			-		-	
34	Contractua	l Services			-		-	
35	Investigatio	ons			-		-	
40	Travel				-		1,360	
41	Communica	ation Services			-		-	
42	Transportat	tion			-		-	
43	Utility Servi	ices			-		-	
44	Rentals & L	_eases			-		-	
45	Insurance				-		-	
46	•	laintenance			-		-	
47	Printing & E				70		70	
48		vice Activities			-		-	
49		ges & Obligations			-		-	
51		olies/Small Tools &	Equip		350		250	
52	Operating S	• •			130		160	
54		scriptions/Dues			-		- -	
55	Training		Totala	d.	-	ф	5,000	
			Totals	\$	550	\$	6,840	
	Capital Ou	tlav						
64	Equipment	<del></del>		\$	_	\$	2,950	
04	Lquipinient			Ψ	•	Ψ	2,930	
	Debt Servi	ce						
71	Debt Service			\$	_	\$	_	
'	200,00,00			*		*		

Departmen	nt:	Youth Education a			Cost Center:		5500
Account		Administrative S	ervices		Adopted Dudget	1	Adapted Dudget
Account Summary		Actual 2015-201	6		Adopted Budget 2016-2017		Adopted Budget 2017-2018
Personnel S	Services	\$	-	\$	166,645	\$	227,465
Operating E		Ψ	_	Ψ	160	Ψ	330
Capital Out	•		_		-		-
Debt Service	-		_		-		_
	Total	\$	-	\$	166,805	\$	227,795
			Bud	dgeta		•	
Account					Adopted Budget		Adopted Budget
Number	Account Tit	le			2016-2017		2017-2018
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				111,668		150,650
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				1,569		1,569
10-16	Holiday Pa				- 0.040		40.750
10-21 10-22	FICA Taxes	s Contributions			8,048 25,557		10,753
10-22		th Insurance			18,520		29,411 32,562
10-23		ompensation			1,283		2,520
10-24	Workers O	ompensation	Totals	\$	166,645	\$	227,465
			Totalo	*	100,010	*	227,100
	Operating	Expenses					
31	Professiona			\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	l Services			-		-
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta				-		-
43	Utility Servi				-		-
44	Rentals & L	_eases			-		-
45	Insurance				-		-
46	-	aintenance			-		-
47	Printing & E	rice Activities			40		40
48 49		ges & Obligations			-		-
51		olies/Small Tools &	Equip		100		260
52	Operating S		Lquip		20		30
54		scriptions/Dues			-		-
55	Training	001111011072400			_		_
	· · · · · · · · · · · · · · · · · · ·		Totals	\$	160	\$	330
					. 30		
	Capital Ou	tlay					
64	Equipment			\$	-	\$	-
	Debt Servi	ce					
71	Debt Service	<del></del>		\$	-	\$	-

Departme	nt:	Field Training Uni	t		Cost Center:		5131
Account Summary		Actual 2015-201	6		Adopted Budget 2016-2017		Adopted Budget 2017-2018
Personnel	Sarvicas	\$	213,597	\$	227,809	\$	117,909
Operating I		Ψ	4,407	Ψ	3,700	Ψ	6,790
Capital Out			- 1, 101		-		-
Debt Servi	-		_		_		-
	Total	\$	218,004	\$	231,509	\$	124,699
		1.*		dget			,
Account					Adopted Budget		Adopted Budget
Number	Account Tit	tle			2016-2017		2017-2018
	Personnel	<u>Services</u>					
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa	laries			150,447		81,593
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				3,139		1,569
10-16	Holiday Pa	-			-		-
10-21	FICA Taxes				11,189		6,146
10-22		Contributions			34,664		19,227
10-23		th Insurance			25,803		8,115
10-24	Workers' C	ompensation			2,567		1,260
			Totals	\$	227,809	\$	117,909
		_					
0.4	Operating			Φ.		φ.	
31	Profession			\$	-	\$	-
32 34	Accounting Contractua	-			-		-
3 <del>4</del> 35	Investigation				-		-
40	Travel	)					1,140
41		ation Services					1,140
42	Transporta				_		_
43	Utility Servi				-		_
44	Rentals & L				_		
45	Insurance				_		_
46		laintenance			-		_
47	Printing & E				20		40
48	_	rice Activities			-		-
49	Other Char	ges & Obligations			-		-
51		olies/Small Tools &	Equip		100		110
52	Operating S	Supplies			1,650		1,500
54	Books/Sub	scriptions/Dues			-		-
55	Training				1,930		4,000
			Totals	\$	3,700	\$	6,790
	Capital Ou					_	
64	Equipment			\$	-	\$	-
	Dakt Oar						
74	Debt Servi	<del></del>		φ.		φ.	
71	Debt Service	<del>Je</del>		\$	-	\$	-
	1						

Departme	nt:	Reserve Deputy U	Init		Cost Cer	nter:		5	5132
Account Summary		Actual 2015-201	6		Adopted Budget 2016-2017			Adopted Budget 2017-2018	
Personnel	Services	\$	-	\$	2010-2017	_	\$	2017-2010	
Operating I		<b>*</b>	_	<b>–</b>	;	360	*		990
Capital Out			_			-			-
Debt Servi	-		-			-			-
	Total	\$	-	\$	(	360	\$		990
			Bu	dgeta					
Account					Adopted Budget			Adopted Budget	
Number	Account Ti				2016-2017			2017-2018	
	Personnel						_		
10-11	Salary of S			\$		-	\$		-
10-12	Regular Sa					-			-
10-13		ries & Wages				-			-
10-14	Overtime	anti von				-			-
10-15 10-16	Salary Ince Holiday Pa					-			-
10-16	FICA Taxe					-			_
10-21		t Contributions				-			-
10-23		Ith Insurance				_			_
10-24		Compensation				_			_
.0 = .		omponounon.	Totals	\$		-	\$		-
	<b>Operating</b>	Expenses							
31	Profession	al Services		\$		-	\$		-
32	Accounting	g & Auditing				-			-
34	Contractua					-			-
35	Investigation	ons				-			-
40	Travel					-			-
41		ation Services				-			-
42	Transporta					-			-
43	Utility Serv					-			-
44 45	Rentals & I	Leases				-			-
46		1aintenance				-			
47	Printing & I				,	140			610
48	_	vice Activities				-			-
49		rges & Obligations				_			_
51		plies/Small Tools &	Equip		,	100			110
52	Operating					120			270
54		scriptions/Dues				-			-
55	Training					-			-
			Totals	\$	;	360	\$		990
	Capital Ou								
64	Equipment			\$		-	\$		-
	Debt Serv	ice							
71	Debt Servi			\$		_	\$		_
' '	DODE OCIVI	00		"		-	Ψ		-
	<u> </u>			<u> </u>					

Departmen	nt: Mental Health Unit			Cost Center:		5133	
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	6		2016-2017		2017-2018
Personnel S	Services	\$	117,748	\$	73,070	\$	517,390
Operating E	xpenses		12,615		24,420		20,650
Capital Out			-		-		-
Debt Service	е		-		-		-
	Total	\$	130,363	\$	97,490	\$	538,040
			Bud	dget	•		
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2016-2017		2017-2018
	Personnel			_		_	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				58,164		357,856
10-13		ries & Wages			-		-
10-14 10-15	Overtime	untivo o			402		- - 422
10-15	Salary Ince				483		5,432 1,010
10-16	Holiday Pa	-			4,530		26,686
10-21		Contributions			6,246		69,134
10-22		th Insurance			2,364		50,973
10-23		ompensation			1,283		6,300
10-24	Workers O	ompensation	Totals	\$	73,070	\$	517,390
			Totals	Ψ	70,070	Ψ	017,000
	Operating	Expenses					
31	Professiona			\$	-	\$	_
32		& Auditing		,	-	,	-
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				2,550		6,630
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Servi	ices			-		-
44	Rentals & L	_eases			-		-
45	Insurance				-		-
46	-	laintenance			-		-
47	Printing & E	-			1,700		1,570
48		vice Activities			-		-
49		ges & Obligations			-		-
51		olies/Small Tools &	Equip		480		950
52	Operating S	• •			18,920		10,100
54		scriptions/Dues			70		100
55	Training		<b>T</b>		700	_	1,300
			Totals	\$	24,420	\$	20,650
	Canital C	ıtlav.					
64	Capital Ou			\$		¢	
U <del>4</del>	Equipment			Φ	-	\$	-
	Debt Servi	ice					
71	Debt Servi			\$	_	\$	_
' '	DODE OF VIC			Ψ	_	Ψ	_

Departmer	nt:	Operation HOME			Cost Cer	ter:		5135
Account		Actual			Adopted Budget			Adopted Budget
Summary		2015-201	6		2016-2017			2017-2018
Personnel		\$	-	\$		-	\$	604,214
Operating I	•		-			-		92,400
Capital Out	-		-			-		-
Debt Service			-			-		-
	Total	\$		\$		-	\$	696,614
	ı		Bu	dgeta			1	A L 15 L .
Account					Adopted Budget			Adopted Budget
Number	Account Ti				2016-2017			2017-2018
40.44	Personnel			φ.			φ.	
10-11	Salary of S			\$		-	\$	- 007.000
10-12	Regular Sa					-		397,000
10-13	Other Sala Overtime	ries & Wages				-		-
10-14 10-15	Salary Ince	anti von				-		- 2 472
10-15	Holiday Pa					-		2,173 3,370
10-16	FICA Taxe	-				-		28,706
10-21		t Contributions				-		71,915
10-22		Ith Insurance				_		90,970
10-23		Compensation				_		10,080
10-24	Workers C	ompensation	Totals	\$		_	\$	604,214
			Totals	Ψ			Ψ	004,214
	Operating	Expenses						
31		al Services		\$		_	\$	_
32		& Auditing		*		_	*	_
34	Contractua	-				_		80,000
35	Investigation					_		-
40	Travel					_		3,730
41		ation Services				-		-
42	Transporta					-		-
43	Utility Serv					-		-
44	Rentals & I					-		-
45	Insurance					-		-
46	Repair & M	laintenance				-		-
47	Printing & I	Binding				-		290
48	Public Serv	vice Activities				-		-
49	Other Chai	rges & Obligations				-		-
51	Office Sup	plies/Small Tools &	Equip			-		640
52	Operating	Supplies				-		2,230
54	Books/Sub	scriptions/Dues				-		-
55	Training					-		5,510
			Totals	\$		-	\$	92,400
	Capital Ou						_	
64	Equipment			\$		-	\$	-
	Debt Servi	ica						
71	Debt Servi	<del></del>		\$		_	\$	
<i>'</i> '	Dent SetAll	U <del>U</del>		Ψ		-	Ψ	-
	l			L			l .	

Departme	nt: Youth Education Section				Cost Center:		5360
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	6		2016-2017		2017-2018
Personnel	Services	\$	144,976	\$	175,857	\$	133,654
Operating I	Expenses		392		1,040		1,030
Capital Out	-		-		-		-
Debt Servi			-		-		-
	Total	\$	145,368	\$	176,897	\$	134,684
	T		Bud	dget	•		
Account		.1			Adopted Budget		Adopted Budget
Number	Account Ti				2016-2017		2017-2018
10 11	Personnel			\$		\$	
10-11 10-12	Salary of S Regular Sa			Ф	- 118,837	Ф	93,875
10-12	-	ries & Wages			110,037		93,073
10-13	Overtime	nes & wages			_		_
10-14	Salary Ince	entives			1,086		1,086
10-16	Holiday Pa				1,000		1,000
10-21	FICA Taxe	-			8,375		7,072
10-22		Contributions			21,557		21,954
10-23		th Insurance			23,435		8,407
10-24		compensation			2,567		1,260
		, , , , , , , , , , , , , , , , , , ,	Totals	\$	175,857	\$	133,654
	<b>Operating</b>	<u>Expenses</u>					
31	Profession			\$	-	\$	-
32	_	& Auditing			-		-
34	Contractua				-		-
35	Investigation	ons			-		-
40	Travel				420		410
41		ation Services			-		-
42	Transporta				-		-
43 44	Utility Serv Rentals & I				-		-
45	Insurance	Leases			_		_
46		laintenance			_		_
47	Printing & I				10		10
48		ice Activities			-		-
49		ges & Obligations			-		-
51		plies/Small Tools &	Equip		360		360
52	Operating		1 1		20		20
54		scriptions/Dues			-		-
55	Training	-			230		230
			Totals	\$	1,040	\$	1,030
		_					
	Capital Ou						
64	Equipment			\$	-	\$	-
	Dobt Sami	ico					
71	Debt Servi			ď		¢.	
71	Debt Servi	L <del>C</del>		\$	-	\$	-
	I					<u> </u>	

Departmen	nt:	Violent Crimes Task Force	(		Cost Cente	r:	5348
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-2016			2016-2017		2017-2018
Personnel		\$	-	\$		- \$	776,418
Operating I			-			-	39,100
Capital Out	-		-			-	-
Debt Service			-			-	-
	Total	\$		\$		- \$	815,518
			Bud	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2016-2017		2017-2018
	Personnel			_			
10-11	Salary of S			\$		- \$	
10-12	Regular Sa					-	510,767
10-13		ries & Wages				-	-
10-14	Overtime					-	-
10-15	Salary Ince					-	4,346
10-16	Holiday Pa	-				-	2,250
10-21	FICA Taxe					-	37,112
10-22		Contributions				-	112,576
10-23		Ith Insurance				-	100,547
10-24	workers C	compensation	T-4-1-	Φ.		-   _	8,820
			Totals	\$		- \$	776,418
	Oneretina						
24		Expenses		φ.		φ.	
31 32		al Services		\$		- \$	-
34	Contractua	_				-	37,420
35	Investigation					-	37,420
40	Travel	JIIS					_
41		ation Services					_
42	Transporta						_
43	Utility Serv					_	_
44	Rentals & I					_	_
45	Insurance	Loadod				_	110
46		laintenance				_	-
47	Printing & I					_	70
48	_	vice Activities				-	-
49		rges & Obligations				-	-
51		plies/Small Tools & Eq	qiui			-	500
52	Operating :		·			-	790
54		scriptions/Dues				-	-
55	Training	I				-	210
			Totals	\$		- \$	39,100
			-	l .			,
	Capital Ou	ıtlay					
64	Equipment			\$		- \$	-
	Debt Servi	<u>ice</u>					
71	Debt Servi			\$		- \$	-

Departmer	nt:	School Resourc	e Officer Un	it	Cost Center:		5361
Account Summary		Actua 2015-20			Adopted Budget 2016-2017		Adopted Budget 2017-2018
Personnel	Services	\$	2,031,786	\$	1,994,170	\$	2,095,705
Operating I		Ψ	8,445	Ψ	11,000	*	14,990
Capital Out	-		-		-		-
Debt Service	-		_		-		-
	Total	\$	2,040,231	\$	2,005,170	\$	2,110,695
			Bud	dgeta	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2016-2017		2017-2018
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,335,316		1,375,694
10-13		ries & Wages			-		-
10-14	Overtime				44.005		45.570
10-15	Salary Ince				14,365		15,572
10-16 10-21	Holiday Pa FICA Taxe	•			7,090		7,970 100,344
10-21		s t Contributions			97,415 265,047		294,494
10-22		Ith Insurance			249,268		276,431
10-23		Compensation			25,669		25,200
10 2 1	Workers C	omponoation	Totals	\$	1,994,170	\$	2,095,705
			. 5145	*	.,00.,0	*	_,000,00
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	l Services			-		-
35	Investigation	ons			-		-
40	Travel				2,390		3,610
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I	Leases			-		-
45	Insurance				-		-
46	•	laintenance			500		500
47	Printing & I	inding vice Activities			180		620
48 49		rges & Obligations			-		-
51		plies/Small Tools (			790		680
52	Operating		х Ечир		2,900		3,220
54		scriptions/Dues			2,300		5,220
55	Training	55.1p115115/15/1500			4,240		6,360
			Totals	\$	11,000	\$	14,990
			- ·-·· <del>-</del>		,		- 1,200
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-
	Debt Servi	<u>ice</u>					
71	Debt Servi	<del></del>		\$	-	\$	-

Departmen	nt:	Youth Services U	nit		Cost Center:		5362
Account Summary	Actual 2015-2016				Adopted Budget 2016-2017		Adopted Budget 2017-2018
Personnel S				\$	229,309	\$	232,539
Operating E	Expenses		1,296		2,230		1,950
Capital Out			-				-
Debt Service	-		-		-		-
	Total	\$	233,789	\$	231,539	\$	234,489
			Bud	dgeta	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2016-2017		2017-2018
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				157,201		162,178
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				1,328		1,328
10-16	Holiday Pa	-			-		-
10-21	FICA Taxe				11,087		11,606
10-22		Contributions			22,779		24,121
10-23		th Insurance			33,064		29,526
10-24	Workers' C	ompensation		_	3,850		3,780
			Totals	\$	229,309	\$	232,539
		_					
0.4	<u>Operating</u>			_		_	
31	Profession			\$	-	\$	-
32	Accounting	-			-		-
34	Contractua				-		-
35	Investigatio Travel	ons			- 020		700
40 41		ation Services			830		790
41	Transporta				-		-
42	Utility Serv				•		-
43 44	Rentals & I				_		-
45	Insurance	_6363					110
46		laintenance			_		-
47	Printing & I				560		170
48		rice Activities			-		-
49		ges & Obligations			_		-
51		olies/Small Tools &	Equip		330		370
52	Operating S		– <b>⊣</b> ~.⊾		50		50
54		scriptions/Dues			-		-
55	Training	1			460		460
	<del>ق</del>		Totals	\$	2,230	\$	1,950
				,	_,		.,000
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
	•						
	Debt Servi	<u>ice</u>					
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	School Crossing	Guard Uni	t	Cost Center:		5364
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	6		2016-2017		2017-2018
Personnel S	Services	\$	2,088,352	\$	2,310,008	\$	2,297,745
Operating E	Expenses 8,009				11,940		12,600
Capital Out					-		-
Debt Service			-		-		-
	Total	\$	2,096,361	\$	2,321,948	\$	2,310,345
	T		Bud	dgeta	•		
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2016-2017		2017-2018
40.44	Personnel			Φ.		φ.	
10-11	Salary of S			\$	4 200 047	\$	4 244 555
10-12	Regular Sa				1,396,917		1,341,555
10-13 10-14	Overtime	ries & Wages			-		-
10-14	Salary Ince	ontivos			-		-
10-15	Holiday Pa				360		400
10-10	FICA Taxes	-			106,414		100,808
10-21		: Contributions			139,528		134,308
10-23		th Insurance			401,120		459,853
10-24		ompensation			265,669		260,820
10 2 1	Tromoro o	omponoation	Totals	\$	2,310,008	\$	2,297,745
			. 0100	*	_,0.0,000	*	_,,
	Operating	Expenses					
31	Professiona			\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	I Services			200		200
35	Investigation	ons			-		-
40	Travel				3,010		3,100
41	Communic	ation Services			-		-
42	Transporta				-		-
43	Utility Servi				-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46	•	laintenance			-		-
47	Printing & E	-			310		790
48		vice Activities			-		-
49		ges & Obligations	<b>-</b>		-		-
51 50		olies/Small Tools &	Equip		900		990
52 54	Operating S	• •			7,520		7,520
54 55		scriptions/Dues			-		-
55	Training		Totals	\$	11,940	\$	12,600
			i olais	Ψ	11,340	Ψ	12,000
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	-
÷ ·	-4			*			
	Debt Servi	ice					
71	Debt Service			\$	-	\$	-

Departmen	nt:	Investigative Ope	rations		Cost Center:		6000
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	6		2016-2017		2017-2018
Personnel	Services	\$	354,928	\$	1,704,438	\$	1,464,809
Operating I			65,176		129,140		70,790
Capital Out	-		-		39,200		-
Debt Servi			-		-		-
	Total	\$	420,104	\$	1,872,778	\$	1,535,599
_	1		Bud	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2016-2017		2017-2018
	Personnel			_		_	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				659,653		399,658
10-13		ries & Wages			-		
10-14	Overtime				601,500		671,045
10-15	Salary Ince				3,744		2,656
10-16	Holiday Pa				-		-
10-21	FICA Taxes				102,164		81,016
10-22		Contributions			283,319		247,619
10-23		th Insurance			47,641		56,515
10-24	Workers' C	ompensation	<b>T</b>		6,417	•	6,300
			Totals	\$	1,704,438	\$	1,464,809
		_					
0.4	<u>Operating</u>					•	
31	Professiona			\$	-	\$	-
32	Accounting				-		40.000
34	Contractua				-		12,000
35	Investigatio	ons			-		-
40	Travel	ation Compiess			-		-
41		ation Services			-		-
42	Transportat				-		-
43	Utility Servi				-		-
44 45	Rentals & L	_eases			120		- 110
45 46	Insurance	aintananaa			130		110
46 47	-	aintenance			-		-
47	Printing & E	rice Activities			50		50
48		ges & Obligations			-		-
49 54		•	Fauin		-		-
51 52		olies/Small Tools &	Equip		120 020		- - -
52 54	Operating S	• •			128,930		58,600
5 <del>4</del> 55		scriptions/Dues			30		-
55	Training		Totala	œ		æ	30
			Totals	\$	129,140	\$	70,790
	Capital O	tlav					
64	Capital Ou	<u>uay</u>		Ф	30 300	\$	
04	Equipment			\$	39,200	Φ	-
	Debt Sond	CO					
71	Debt Servi	<del></del>		\$		\$	
<i>i</i> 1	Deni Servic	DC		φ	-	φ	-

Departmer	nt:	Criminal Investiga	ntions		Cost Center:		6100
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201			2016-2017		2017-2018
Personnel	Services	\$	146,539	\$	150,350	\$	152,816
Operating I	-		157,250		164,010		178,670
Capital Out					8,450		-
Debt Service			-		-		-
	Total	\$	303,789	\$	322,810	\$	331,486
	ı		Bud	dgeta	•	I	
Account	A T	u -			Adopted Budget		Adopted Budget
Number	Account Ti				2016-2017		2017-2018
10-11	Salary of S			\$		\$	
10-11	Regular Sa			Ψ	111,668	Ψ	112,785
10-12	_	ries & Wages			111,000		112,703
10-14	Overtime	nes a wages			_		_
10-15	Salary Ince	entives			1,569		1,569
10-16	Holiday Pa				-		-
10-21	FICA Taxe	-			8,419		8,517
10-22		Contributions			15,020		15,253
10-23		th Insurance			12,391		13,432
10-24		compensation			1,283		1,260
		•	Totals	\$	150,350	\$	152,816
	<b>Operating</b>	Expenses					
31	Profession	al Services		\$	-	\$	-
32	_	& Auditing			-		-
34	Contractua				126,030		139,350
35	Investigation	ons			4,500		8,650
40	Travel				9,710		8,390
41		ation Services			-		-
42	Transporta				600		610
43	Utility Serv				-		-
44	Rentals & I	_eases			-		-
45 46	Insurance	laintenance			-		-
47	Printing & I				620		470
48	_	rice Activities			020		470
49		ges & Obligations			-		-
51		plies/Small Tools &	Equip		13,980		13,220
52	Operating	!	- quip		6,220		5,580
54		scriptions/Dues			430		480
55	Training				1,920		1,920
	J		Totals	\$	164,010	\$	178,670
					, -		, -
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	8,450	\$	-
	Debt Servi						
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Property Crimes Section			Cost Center:		6110
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201			2016-2017		2017-2018
Personnel		\$	155,169	\$	148,281	\$	152,885
Operating E	•		3,364		1,830		1,710
-	apital Outlay				-		-
Debt Service			-		-		-
	Total	\$	158,533	\$	150,111	\$	154,595
A			Bud	dget		ı	Adamta d Doodaat
Account	A Ti-	ul –			Adopted Budget		Adopted Budget
Number	Account Tit Personnel				2016-2017		2017-2018
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			Ψ	97,736	Ψ	99,645
10-12	_	ries & Wages			91,130		33,043
10-14	Overtime	nes a vvages			_		_
10-15	Salary Ince	entives			1,569		1,569
10-16	Holiday Pa				-		-
10-21	FICA Taxe	-			6,854		7,010
10-22		Contributions			22,413		23,399
10-23		th Insurance			18,426		20,002
10-24		ompensation			1,283		1,260
		•	Totals	\$	148,281	\$	152,885
	<b>Operating</b>	<u>Expenses</u>					
31	Profession	al Services		\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua				-		-
35	Investigation	ons			-		-
40	Travel				1,000		1,000
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I	_eases			-		-
45	Insurance	l=i=4=====			500		380
46	Printing & I	laintenance			-		-
47 48		rice Activities			-		-
49		ges & Obligations					
51		olies/Small Tools &	Fauin		_		_
52	Operating S		Lquip		-		_
54		scriptions/Dues			_		_
55	Training	001.p1.01.0/ = 0.00			330		330
	3		Totals	\$	1,830	\$	1,710
			-	<u> </u>	,	·	, 12
	Capital Ou	tlay					
64	Equipment			\$	-	\$	-
	Debt Servi	ce					
71	Debt Servi	<del></del>		\$	-	\$	-

Departmer	nt:	Burglary & Pawn	Unit		Cost Center:		6111
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	6		2016-2017		2017-2018
Personnel	Services	\$	2,247,668	\$	2,312,191	\$	2,279,653
Operating I	Expenses		5,130		4,720		5,640
Capital Out	tlay		-		-		-
Debt Service			-		-		-
	Total	\$	2,252,798	\$	2,316,911	\$	2,285,293
	ī		Bud	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2016-2017		2017-2018
	Personnel			_			
10-11	Salary of S			\$		\$	
10-12	Regular Sa				1,518,939		1,481,381
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				14,123		14,244
10-16	Holiday Pa	-			14,800		16,650
10-21	FICA Taxes				110,898		108,478
10-22 10-23		Contributions			335,376		349,607
10-23		th Insurance			288,536		282,833
10-24	vvoikeis C	ompensation	Totals	\$	29,519	æ	26,460
			Totals	Ф	2,312,191	\$	2,279,653
	Operating	Evnenses					
31	Professiona			\$	_	\$	_
32	Accounting			Ψ		Ψ	
34	Contractua	-			_		_
35	Investigation				_		_
40	Travel				1,450		2,520
41		ation Services			-		-
42	Transporta				_		-
43	Utility Servi				-		-
44	Rentals & L				-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing & E				-		-
48	_	vice Activities			-		-
49	Other Char	ges & Obligations			100		100
51		olies/Small Tools &	Equip		400		-
52	Operating S	Supplies			-		-
54	Books/Sub	scriptions/Dues			-		-
55	Training				2,770		3,020
			Totals	\$	4,720	\$	5,640
	Capital Ou	tlay					
64	Equipment			\$	-	\$	-
	Debt Servi			١.			
71	Debt Service	ce		\$	-	\$	-

Departmen	nt:	Arson & Auto The	ft Unit		Cost Center:		6112
Account		Actual	0		Adopted Budget		Adopted Budget
Summary	Camilana	2015-201		r.	2016-2017	ď	2017-2018
Personnel :		\$	640,478 8,005	\$	607,336	\$	640,543
Operating I Capital Out					19,420		21,020
Debt Service					-		-
Debt Servic	Total	\$	648,483	\$	626,756	\$	661,563
	Total	ĮΨ		dget:		Ψ	001,303
Account					Adopted Budget		Adopted Budget
Number	Account Tit	tle			2016-2017		2017-2018
	Personnel						
10-11	Salary of S			\$	-	\$	_
10-12	Regular Sa			·	390,568	·	405,921
10-13	-	ries & Wages			· •		-
10-14	Overtime	•			-		-
10-15	Salary Ince	entives			3,742		4,587
10-16	Holiday Pa	y			5,570		6,260
10-21	FICA Taxes	S			27,238		28,851
10-22	Retirement	Contributions			70,332		75,441
10-23	Life & Heal	th Insurance			102,185		111,923
10-24	Workers' C	ompensation			7,701		7,560
			Totals	\$	607,336	\$	640,543
	Operating					_	
31	Professiona			\$	-	\$	-
32	Accounting	-			-		-
34	Contractua				-		-
35	Investigatio	ons			- 44.740		45.440
40	Travel	otion Comisso			14,710		15,440
41 42	Transporta	ation Services			-		-
42	Utility Servi				•		-
43 44	Rentals & L				_		-
45	Insurance	Leases			_		
46		laintenance			_		_
47	Printing & E				_		_
48	_	rice Activities			_		-
49		ges & Obligations			_		_
51		olies/Small Tools &	Equip		_		130
52	Operating S				1,950		1,900
54	. •	scriptions/Dues			430		480
55	Training	•			2,330		3,070
			Totals	\$	19,420	\$	21,020
	Capital Ou	tlay					
64	Equipment			\$	-	\$	-
	<b>.</b>						
74	Debt Servi	<del></del> '		_		_	
71	Debt Servio	ce		\$	-	\$	-

Departmer	nt:	Computer Forensi	ics Unit		Cost Center:		6114
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	6		2016-2017		2017-2018
Personnel S	Services	\$	266,737	\$	276,588	\$	288,404
Operating E	Expenses		34,169		57,390		69,350
Capital Out			12,949		-		-
Debt Service	ce		-		-		-
	Total	\$	313,855	\$	333,978	\$	357,754
			Bud	dgeta	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2016-2017		2017-2018
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				190,647		201,025
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				1,811		1,811
10-16	Holiday Pa	-			-		-
10-21	FICA Taxe				13,563		14,715
10-22		Contributions			29,132		31,691
10-23		th Insurance			37,585		35,382
10-24	Workers' C	ompensation			3,850		3,780
			Totals	\$	276,588	\$	288,404
		_					
	<u>Operating</u>					_	
31	Profession			\$	-	\$	-
32	-	& Auditing			-		-
34	Contractua				-		-
35	Investigatio	ons			2 420		2.420
40	Travel	otion Comisso			3,420		3,420
41 42	Transporta	ation Services			500		500
42	Utility Serv				500		500
43	Rentals & I				_		-
45	Insurance	_eases					
46		laintenance					
47	Printing & I				_		_
48	•	vice Activities			_		_
49		ges & Obligations			34,310		44,070
51		olies/Small Tools & I	Fauin		0-7,010		2,200
52	Operating S		Lquip		9,060		9,060
54		scriptions/Dues			100		100
55	Training	oonphono/Baco			10,000		10,000
00	. raming		Totals	\$	57,390	\$	69,350
			. 5.0.0	*	3.,500		33,300
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	_
	1 1 200			l .		•	
	Debt Servi	ce					
71	Debt Service			\$	-	\$	-
				L		L	

Departmen	Department: Economic Crimes Unit		Unit		Cost Center:	6116	
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	16		2016-2017		2017-2018
Personnel S		\$	1,261,981	\$	1,365,668	\$	1,326,876
Operating E	-		4,321		6,410		7,450
Capital Outl	<u>-</u>				-		-
Debt Service			-		-		-
	Total	\$	1,266,302	\$	1,372,078	\$	1,334,326
			Bud	dgeta		1	
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2016-2017		2017-2018
40.44	Personnel			φ.		φ.	
10-11	Salary of S			\$	- 020 720	\$	005.000
10-12	Regular Sa				930,739		905,092
10-13 10-14	Overtime	ries & Wages			-		-
10-14	Salary Ince	entivos			8,812		- 9,657
10-15	Holiday Pa				7,900		8,880
10-10	FICA Taxes	-			67,415		66,994
10-21		: Contributions			176,829		182,344
10-23		th Insurance			156,005		137,529
10-24		ompensation			17,968		16,380
.021	Workers 6	omponoation	Totals	\$	1,365,668	\$	1,326,876
				Ť	.,000,000	*	1,0=0,010
	Operating	Expenses					
31	Professiona			\$	-	\$	_
32	Accounting	& Auditing			-		-
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				5,510		6,200
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Servi	ices			-		-
44	Rentals & L	_eases			-		-
45	Insurance				-		-
46	•	laintenance			-		-
47	Printing & E	•			750		1,000
48		vice Activities			-		-
49		ges & Obligations			-		-
51		olies/Small Tools &	Equip		-		-
52	Operating S	• •			-		-
54 55		scriptions/Dues			150		-
55	Training		Totalo	φ.	6.410	<sub>C</sub>	250
			Totals	\$	6,410	\$	7,450
	Capital Ou	ıtlav					
64	Equipment			\$		\$	
	Lquipiniciii			Ι Ψ	-	lΨ	-
	Debt Servi	ice					
71	Debt Servi			\$	_	\$	-
· · ·	200.00.71	<del></del>					
-							

Departmer	nt:	Criminal Intelliger	nce Unit		Cost Center:		6117
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	6		2016-2017		2017-2018
Personnel	Services	\$	757,611	\$	788,553	\$	864,306
Operating I					8,290		12,260
Capital Out					1,460		4,410
Debt Service			-		-		-
	Total	\$	763,563	\$	798,303	\$	880,976
	T		Bud	dgeta	-		
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2016-2017		2017-2018
	Personnel			_			
10-11	Salary of S			\$		\$	-
10-12	Regular Sa				527,202		556,124
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				6,519		7,364
10-16	Holiday Pa	-			-		-
10-21	FICA Taxe				38,499		40,462
10-22 10-23		Contributions			106,200		130,261
		th Insurance			99,865		120,015 10,080
10-24	vvorkers C	ompensation	Totals	¢.	10,268	φ.	·
			lotais	\$	788,553	\$	864,306
	Operating	Evnoncoo					
31	Operating Professions			\$		\$	
32	Accounting			Ψ	_	Φ	_
34	Contractua	-					
35	Investigation				_		_
40	Travel	7110			4,360		4,430
41		ation Services			-		-, 100
42	Transporta				_		-
43	Utility Serv				_		-
44	Rentals & I				-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing & I				-		-
48		vice Activities			-		-
49	Other Char	ges & Obligations			-		-
51		olies/Small Tools &	Equip		1,250		3,920
52	Operating :				-		-
54		scriptions/Dues			630		650
55	Training				2,050		3,260
			Totals	\$	8,290	\$	12,260
	Capital Ou	ıtlay					
64	Equipment			\$	1,460	\$	4,410
	Debt Servi	<del></del>					
71	Debt Servi	ce		\$	-	\$	-

Departmen	nt:	Tactical Surveilla	nce Unit		Cost Center:		6118
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	16		2016-2017		2017-2018
Personnel	Services	\$	1,112,926	\$	1,058,903	\$	1,006,230
Operating I	Expenses		3,816		5,190		2,810
Capital Out	tlay		-		4,460		-
Debt Service			-		-		-
	Total	\$	1,116,742	\$	1,068,553	\$	1,009,040
	1		Bud	dgeta	-	1	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2016-2017		2017-2018
40.44	Personnel			φ.		φ.	
10-11 10-12	Salary of S			\$	704 560	\$	672.006
10-12	Regular Sa	ries & Wages			721,568		673,006
10-13	Overtime	nes & wages			•		-
10-14	Salary Ince	antivos			3,863		7,364
10-15	Holiday Pa				5,005		7,304
10-21	FICA Taxe	•			52,647		50,073
10-22		: Contributions			156,414		149,619
10-23		th Insurance			111,577		113,568
10-24		compensation			12,834		12,600
			Totals	\$	1,058,903	\$	1,006,230
	<b>Operating</b>	Expenses					
31	Profession	al Services		\$	-	\$	-
32	_	& Auditing			-		-
34	Contractua				-		-
35	Investigation	ons			-		-
40	Travel				610		735
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44 45	Rentals & I	_eases			-		-
45 46	Insurance	laintenance			-		-
47	Printing & I				_		-
48	_	rice Activities			_		_
49		ges & Obligations			_		_
51		plies/Small Tools &	Fauin		2,960		950
52	Operating S		=quip		-		-
54		scriptions/Dues			-		_
55	Training				1,620		1,125
			Totals	\$	5,190	\$	2,810
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	4,460	\$	-
	Debt Servi						
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Crimes Against Pe	ersons		Cost Center:		6120
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	6		2016-2017		2017-2018
Personnel	Services	\$	179,351	\$	176,761	\$	191,861
Operating E			2,751		-		110
Capital Out					-		-
Debt Service					-		-
	Total	\$	182,102	\$	176,761	\$	191,971
•			Bud	dgeta	-	ı	A.L. ( 1D. L. (
Account	Λ · · · · · · · · · · · · · · · ·	u_			Adopted Budget		Adopted Budget
Number	Account Tit Personnel				2016-2017		2017-2018
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			Ψ	120,724	Φ	130,371
10-12	-	ries & Wages			120,724		130,371
10-14	Overtime	nes a wages			_		_
10-15	Salary Ince	entives			241		241
10-16	Holiday Pa				740		830
10-21	FICA Taxe	-			8,420		9,221
10-22		Contributions			13,887		15,856
10-23	Life & Heal	th Insurance			30,182		32,822
10-24		ompensation			2,567		2,520
		•	Totals	\$	176,761	\$	191,861
		_					
24	Operating Drefession			φ.		φ.	
31 32	Profession	a Services & Auditing		\$	-	\$	-
34	Contractua	-			_		-
35	Investigation						
40	Travel	713			_		_
41		ation Services			_		
42	Transporta				-		_
43	Utility Serv				-		-
44	Rentals & I				-		_
45	Insurance				-		110
46	Repair & M	laintenance			-		-
47	Printing & I	Binding			-		-
48	Public Serv	vice Activities			-		-
49	Other Char	ges & Obligations			-		-
51		olies/Small Tools & E	Equip		-		-
52	Operating :	• •			-		-
54		scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	110
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
	Date O						
71	Debt Servi			¢		æ	
71	Debt Servi	Je .		\$	-	\$	-

Departmen	nt:	Homicide & Robb	ery Unit		Cost Center:		6121
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-20 <sup>2</sup>	16		2016-2017		2017-2018
Personnel		\$	1,268,031	\$	1,140,550	\$	1,221,504
Operating I	Expenses		17,014		15,410		19,750
Capital Out	=				-		-
Debt Service			-		-		-
	Total	\$	1,285,045	\$	1,155,960	\$	1,241,254
	1		Bud	dgeta	•	1	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2016-2017		2017-2018
40.44	Personnel					_	
10-11	Salary of S			\$		\$	-
10-12	Regular Sa				735,260		772,422
10-13		ries & Wages			-		-
10-14	Overtime				0.500		- 0.000
10-15	Salary Ince				9,536		8,329
10-16	Holiday Pa	•			8,020		9,020
10-21	FICA Taxe				54,160		56,119
10-22 10-23		Contributions			169,911		182,578
10-23		th Insurance			149,546 14,117		179,176 13,860
10-24	Workers C	compensation	Totals	\$	1,140,550	\$	1,221,504
			TOLAIS	Φ	1,140,550	Φ	1,221,304
	Operating	Evnoncos					
31	Profession			\$	_	\$	_
32		& Auditing		Ψ		Ψ	_
34	Contractua	-			_		_
35	Investigation				_		_
40	Travel	7110			5,890		9,630
41		ation Services			-		-
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals & I				-		-
45	Insurance				-		_
46	Repair & M	laintenance			-		-
47	Printing & I				-		-
48	Public Serv	ice Activities			-		-
49	Other Char	ges & Obligations			-		-
51	Office Supp	plies/Small Tools &	Equip		-		-
52	Operating	Supplies			-		-
54	Books/Sub	scriptions/Dues			430		430
55	Training				9,090		9,690
			Totals	\$	15,410	\$	19,750
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-
	Debt Servi						
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Crimes Against C	hildren		Cost Center:		6123
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	6		2016-2017		2017-2018
Personnel	Services	\$	1,034,158	\$	965,256	\$	1,084,530
Operating I			10,800		47,700		23,000
Capital Out	-		-		-		-
Debt Service			-		-		-
	Total	\$	1,044,958	\$	1,012,956	\$	1,107,530
	ı		Bud	dgeta	-	1	
Account		.1			Adopted Budget		Adopted Budget
Number	Account Tit				2016-2017		2017-2018
10.11	Personnel			φ.		φ.	
10-11	Salary of S			\$	- 040 004	\$	700.000
10-12	Regular Sa				649,084		738,006
10-13	Other Sala Overtime	ries & Wages			-		-
10-14 10-15		ntivos			5,191		- 8,571
10-15 10-16	Salary Ince				3,820		4,300
10-16	Holiday Pa FICA Taxe	-			3,020 46,248		55,065
10-21		S Contributions			123,041		146,854
10-22		th Insurance			125,041		116,613
10-23		compensation			12,834		15,120
10-24	WOIKEIS C	ompensation	Totals	\$	965,256	\$	1,084,530
			lotais	Ψ	303,230	Ψ	1,004,550
	Operating	Expenses					
31	Profession			\$	-	\$	_
32		& Auditing		Ψ	_	*	
34	Contractua	_			_		_
35	Investigation				5,550		_
40	Travel				12,470		12,630
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing & I	Binding			300		300
48	Public Serv	ice Activities			-		-
49	Other Char	ges & Obligations			22,280		2,250
51	Office Supp	plies/Small Tools &	Equip		-		-
52	Operating	Supplies			-		-
54	Books/Sub	scriptions/Dues			1,250		1,170
55	Training				5,850		6,650
			Totals	\$	47,700	\$	23,000
	Capital Ou			١.		١.	
64	Equipment			\$	-	\$	-
	Debt Servi	<del></del>				٦	
71	Debt Servi	ce		\$	-	\$	-

Departmen	nt:	Sexual Predator			Cost Center:		6126
Account		& Offender Trac Actual		I	Adopted Budget	I	Adopted Budget
Summary		2015-20°			2016-2017		2017-2018
Personnel	Services	\$	1,009,059	\$	1,042,331	\$	1,134,800
Operating I		*	11,375	Ť	10,170	*	10,520
Capital Out	-		, -		-		-
Debt Servi	-		-		-		-
	Total	\$	1,020,434	\$	1,052,501	\$	1,145,320
			Bud	dgeta	•		
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2016-2017		2017-2018
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				694,962		753,933
10-13		ries & Wages			-		-
10-14	Overtime						
10-15	Salary Ince				6,398		5,915
10-16	Holiday Pa	-			7,330		8,240
10-21 10-22	FICA Taxes	s Contributions			50,508 140,073		55,216
10-22		th Insurance			128,943		157,626 140,010
10-23		ompensation			14,117		13,860
10-24	VVOIKEIS C	ompensation	Totals	\$	1,042,331	\$	1,134,800
			Totals	Ψ	1,042,551	Ψ	1,104,000
	Operating	Expenses					
31	Professiona			\$	_	\$	_
32	Accounting			<b>,</b>	_	*	-
34	Contractua	_			-		-
35	Investigation				-		-
40	Travel				1,420		2,020
41	Communic	ation Services			-		-
42	Transporta	tion			500		500
43	Utility Servi	ices			-		-
44	Rentals & L	_eases			-		-
45	Insurance				-		-
46	•	laintenance			-		-
47	Printing & E				3,380		3,380
48		rice Activities			-		-
49		ges & Obligations			-		30
51		olies/Small Tools &	Equip		1,580		1,580
52	Operating S				2,730		2,730
54		scriptions/Dues			-		-
55	Training		<b>T</b> ( )	_	560	_	280
			Totals	\$	10,170	\$	10,520
	Canital O	tlav					
64	Capital Ou Equipment			\$		\$	
U <del>-1</del>	Lquipinent			φ	-	Ψ	-
	Debt Servi	ce					
71	Debt Servi			\$	_	\$	-
, ,	DOD! COIVI			*		"	
	<u> </u>			<u> </u>		<u> </u>	

Departmen	t: Narcotio	cs Division		(	Cost Center:		6500
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	6		2016-2017		2017-2018
Personnel S	Services	\$	201,541	\$	204,111	\$	424,182
Operating E	g Expenses 366,7		366,707		493,060		424,220
Capital Out			15,180		-		1,600
Debt Service	ce		-		-		-
	Total	\$	583,428	\$	697,171	\$	850,002
			Bud	dgeta	-		
Account					Adopted Budget		Adopted Budget
Number	Account Titl				2016-2017		2017-2018
	Personnel:						
10-11	Salary of Sh			\$	-	\$	-
10-12	Regular Sal				148,963		288,492
10-13		ies & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Incer				-		1,690
10-16	Holiday Pay				-		-
10-21	FICA Taxes				11,097		20,917
10-22		Contributions			28,007		49,995
10-23	Life & Healt				13,477		56,788
10-24	Workers' Co	ompensation			2,567	_	6,300
			Totals	\$	204,111	\$	424,182
	0	<b>-</b>					
24	Operating I			φ.	2.500	φ.	2.500
31	Professiona			\$	2,500	\$	2,500
32 34	Accounting Contractual	-			1,650		1,550
35	Investigation				320,000		320,000
40	Travel	15			1,000		1,000
41		tion Services			125,000		75,000
42	Transportati				123,000		100
43	Utility Service				-		-
44	Rentals & L				_		_
45	Insurance	04000			130		_
46	Repair & Ma	aintenance			-		_
47	Printing & B				450		340
48		ce Activities			-		-
49		ges & Obligations			990		510
51		lies/Small Tools & I	Equip		12,480		5,260
52	Operating S		1. 1		28,570		17,770
54		criptions/Dues			190		190
55	Training				-		-
	, and the second		Totals	\$	493,060	\$	424,220
	Capital Out	<u>lay</u>					
64	Equipment			\$	-	\$	1,600
	Debt Service	<u>:e</u>					
71	Debt Servic	е		\$	-	\$	-

Departmer	nt:	Narcotics Investig	gation		Cost Center:		6510
Account		Section-Day Actual			Adopted Budget	l	Adopted Budget
Summary		2015-201	6		2016-2017		2017-2018
Personnel	Services	\$	2,148,138	\$	2,066,889	\$	-
Operating E				Ť	6,640	ľ	-
Capital Out					-		-
Debt Service	-		_		-		-
	Total	\$	2,157,000	\$	2,073,529	\$	-
				dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Tit	tle			2016-2017		2017-2018
	Personnel	<u>Services</u>					
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa	laries			1,386,195		-
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				8,208		-
10-16	Holiday Pa	-			2,450		-
10-21	FICA Taxes				100,895		-
10-22		Contributions			280,999		-
10-23		th Insurance			258,623		-
10-24	Workers' C	ompensation		١.	29,519	١.	-
			Totals	\$	2,066,889	\$	-
		_					
	Operating			_			
31	Profession			\$	-	\$	-
32	Accounting	-			-		-
34	Contractua				-		-
35	Investigation	ons			- 0.400		-
40	Travel	-ti Oi			3,400		-
41		ation Services			-		-
42	Transporta Utility Servi				-		-
43 44	Rentals & L				•		-
44 45	Insurance	Leases			•		-
45 46		laintenance			-		-
47	Printing & E						
48	-	rice Activities			_		_
49		ges & Obligations			- -		- -
51		olies/Small Tools &	Fauin		- -		- -
52	Operating S		-44.5		- -		- -
54		scriptions/Dues			60		-
55	Training	p 0710/ D 400			3,180		_
	9		Totals	\$	6,640	\$	-
				*	3,310		
	Capital Ou	tlay					
64	Equipment			\$	-	\$	-
				l .		l <sup>*</sup>	
	Debt Servi	ce					
71	Debt Service			\$	-	\$	-
	<del></del>						

Departmer	nt:	Technical Operati	ons Unit		Cost Center:		6514
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	6		2016-2017		2017-2018
Personnel	Services	\$	448,490	\$	584,931	\$	408,422
Operating E					102,630		89,140
Capital Out					22,190		9,300
Debt Service					-		-
	Total	\$	512,616	\$	709,751	\$	506,862
			Bud	dget	•		
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2016-2017		2017-2018
40.44	Personnel			_		_	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				405,281		267,839
10-13		ries & Wages			-		-
10-14	Overtime				- 4 440		704
10-15	Salary Ince				1,449		724
10-16	Holiday Pa FICA Taxe	-			7,350		8,270
10-21 10-22		s Contributions			30,524		19,763 46,241
10-22		th Insurance			66,945 65,681		40,241 60,546
10-23		ompensation			7,701		5,040
10-24	Workers C	ompensation	Totals	\$	584,931	\$	408,422
			Totals	φ	304,931	Φ	400,422
	Operating	Fynenses					
31	Professiona			\$	_	\$	_
32	Accounting			Ψ	_	lΨ	_
34	Contractua	-			-		50
35	Investigation				_		-
40	Travel				9,400		6,420
41	Communic	ation Services			41,210		38,700
42	Transporta				, -		· -
43	Utility Servi				-		-
44	Rentals & L				-		-
45	Insurance				-		-
46	Repair & M	laintenance			1,000		-
47	Printing & E	Binding			-		-
48	Public Serv	vice Activities			-		-
49	Other Char	ges & Obligations			18,010		17,610
51	Office Supp	olies/Small Tools &	Equip		2,800		3,700
52	Operating 9	Supplies			6,000		5,000
54	Books/Sub	scriptions/Dues			210		310
55	Training				24,000		17,350
			Totals	\$	102,630	\$	89,140
	Capital Ou			١.		١.	
64	Equipment			\$	22,190	\$	9,300
7.1	Debt Servi	<del></del>		_		_	
71	Debt Servio	ce		\$	-	\$	-

Departmen	nt:	Narcotics Investig			Cost Center:		6520
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-2016	3		2016-2017		2017-2018
Personnel S		\$	1,799,077	\$	1,810,584	\$	3,023,101
Operating E			5,318		6,580		10,640
Capital Out			-		-		-
Debt Service		•	-	_		•	
	Total	\$	1,804,395	\$	1,817,164	\$	3,033,741
Aggrupt			Buc	dgeta	-		Adopted Dudget
Account Number	Account Ti	tla			Adopted Budget 2016-2017		Adopted Budget 2017-2018
Number	Personnel				2010-2017		2017-2010
10-11	Salary of S			\$	_	\$	_
10-12	Regular Sa			Ψ	1,207,557	Ψ	2,005,190
10-13	-	ries & Wages			1,207,007		2,000,100
10-14	Overtime	nes a wages			_		_
10-15	Salary Ince	entives			10,261		16,055
10-16	Holiday Pa				19,620		24,820
10-10	FICA Taxe	-			89,732		149,420
10-22		: Contributions			270,046		455,635
10-22		th Insurance			190,266		334,181
10-23		compensation			23,102		37,800
10-24	Workers C	ompensation	Totals	\$	1,810,584	\$	3,023,101
			iolais	Ψ	1,010,304	Ψ	3,023,101
	Operating	Evnoncos					
31	Profession			\$	_	\$	_
32		& Auditing		Ψ		Ψ	_
34	Contractua	-					_
35	Investigation						_
40	Travel	) i i			3,400		6,800
41		ation Services			5,400		
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals & I				_		_
45	Insurance	200000			_		_
46		laintenance			_		_
47	Printing & I				_		_
48	_	ice Activities			-		_
49		ges & Obligations			-		_
51		plies/Small Tools & E	auin		_		_
52	Operating S		-quip		_		_
54		scriptions/Dues			-		60
55	Training	comptions/ Ducc			3,180		3,780
00	. raining		Totals	\$	6,580	\$	10,640
			· Julio	*	0,000	<b>–</b>	10,040
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	-
· ·	_45.6			_		<b>–</b>	
	Debt Servi	ice					
71	Debt Service			\$	-	\$	-
				_		_	

Departmen	nt:	Department of De & Corrections	etention		Cost Center:		7000
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201			2016-2017		2017-2018
Personnel S		\$	2,524,399	\$	6,693,827	\$	5,855,573
Operating E	-		8,779,909		9,273,770		8,501,700
Capital Out	-		13,608		14,240		-
Debt Service			-		-		-
	Total	\$	11,317,916	\$	15,981,837	\$	14,357,273
Account			Buc	dgeta	Adopted Budget		Adopted Budget
Number	Account Tit	tlo.			2016-2017		2017-2018
Number	Personnel				2010-2017		2017-2010
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			Ψ	3,147,819	Ψ	2,358,771
10-13	-	ries & Wages			0,147,010		2,000,771
10-14	Overtime	nes a wages			1,670,215		1,854,931
10-15	Salary Ince	entives			4,466		5,070
10-16	Holiday Pa				8,110		15,980
10-21	FICA Taxe	•			380,168		308,008
10-22		Contributions			1,120,826		1,018,676
10-23		th Insurance			326,802		262,636
10-24		compensation			35,421		31,500
			Totals	\$	6,693,827	\$	5,855,573
					•		, ,
	<b>Operating</b>	<b>Expenses</b>					
31	Profession	al Services		\$	-	\$	-
32	Accounting	& Auditing			500		290
34	Contractua	l Services			8,843,040		8,148,590
35	Investigation	ons			-		-
40	Travel				39,700		46,420
41		ation Services			-		-
42	Transporta				150		150
43	Utility Serv				-		-
44	Rentals & I	_eases			-		-
45	Insurance				2,290		2,270
46	-	laintenance			7,200		7,930
47	Printing & E	-			140		190
48		vice Activities			4 000		-
49		ges & Obligations	<b>-</b>		4,000		4,000
51 52		plies/Small Tools &	Equip		14,210		13,320
52	Operating S	• •			353,360		260,470
54 55		scriptions/Dues			1,670		1,950
55	Training		Totals	æ	7,510 9,273,770	æ	16,120
			TOLAIS	\$	9,213,110	\$	8,501,700
	Capital Ou	ıtlav					
64	Equipment			\$	14,240	\$	_
	-quipinoni			*	17,270	Ψ	_
	Debt Servi	ice					
71	Debt Service			\$	-	\$	-
						•	

Departmer	nt:	South Division			Cost Center:		7100
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201		_	2016-2017	_	2017-2018
Personnel		\$ 2	23,272,754	\$	22,890,286	\$	24,015,684
Operating E			83		-		-
Capital Out	-		-		-		-
Debt Service	ce Total	\$ 2	- 020 027	¢.	22 200 206	¢.	24.045.694
	rotai	<b>D</b>	23,272,837	\$ dgeta	22,890,286	\$	24,015,684
Account			Dut	igeti	Adopted Budget		Adopted Budget
Number	Account Tit	ماه			2016-2017		2017-2018
Number	Personnel				2010-2011		2017-2010
10-11	Salary of S			\$	_	\$	_
10-12	Regular Sa			Ψ	14,928,400	Ψ	15,529,384
10-13	-	ries & Wages			14,520,400		10,020,004
10-14	Overtime	nes a wages			_		_
10-15	Salary Ince	entives			71,221		71,221
10-16	Holiday Pa				600,380		675,230
10-21	FICA Taxes	-			1,128,534		1,180,319
10-22		Contributions			3,263,593		3,504,166
10-23		th Insurance			2,602,454		2,893,625
10-24		ompensation			295,704		161,740
.0 2 .	Tromoro o	omponoation	Totals	\$	22,890,286	\$	24,015,684
			· otalo	_	,000,_00	*	,
	Operating	Expenses					
31	Professiona			\$	_	\$	_
32	Accounting			_	_	*	_
34	Contractua	-			_		_
35	Investigation				_		_
40	Travel				_		_
41		ation Services			_		_
42	Transporta				_		_
43	Utility Servi				_		_
44	Rentals & L				-		-
45	Insurance				-		_
46	Repair & M	laintenance			-		-
47	Printing & E				-		-
48		vice Activities			-		-
49		ges & Obligations			-		-
51		olies/Small Tools &	Equip		-		-
52	Operating S				-		-
54		scriptions/Dues			-		-
55	Training	•			-		-
			Totals	\$	-	\$	-
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
	·						
	Debt Servi	<u>ice</u>					
71	Debt Service	ce		\$	-	\$	-

Departme	nt:	Support Services Division	= =		Cost Center:	: 7300	
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	16		2016-2017		2017-2018
Personnel	Services	\$	2,280,508	\$	2,481,079	\$	2,642,045
Operating I	Expenses		776,926		795,605		805,940
Capital Out	Capital Outlay 5,873				2,500		4,000
Debt Servi	ce		-		-		-
	Total	\$	3,063,307	\$	3,279,184	\$	3,451,985
	ı		Bud	dgeta		1	41 / 15 1 /
Account	A T	u -			Adopted Budget		Adopted Budget
Number	Account Ti				2016-2017		2017-2018
10-11	Personnel Salary of S			\$	_	\$	_
10-11	Regular Sa			Ψ	1,692,117	Ψ	1,776,537
10-12	-	ries & Wages			1,032,117		1,770,337
10-14	Overtime	nes a wages			_		_
10-15	Salary Ince	entives			11,709		11,468
10-16	Holiday Pa				18,310		20,590
10-21	FICA Taxe	-			124,322		130,977
10-22	Retirement	Contributions			288,057		326,444
10-23	Life & Heal	th Insurance			309,345		336,970
10-24	Workers' C	ompensation			37,219		39,060
			Totals	\$	2,481,079	\$	2,642,045
	-	<u>Expenses</u>					
31	Profession			\$	-	\$	-
32	_	& Auditing			-		-
34	Contractua				-		-
35	Investigatio	ons			-		-
40 41	Travel	ation Services			-		-
42	Transporta				250		250
43	Utility Serv				250		250
44	Rentals & I				-		-
45	Insurance				_		-
46		laintenance			13,500		15,500
47	Printing & I				12,000		12,000
48		vice Activities			-		-
49	Other Chai	ges & Obligations			500		250
51	Office Supp	plies/Small Tools &	Equip		52,175		75,900
52	Operating	• •			717,180		702,040
54		scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	795,605	\$	805,940
	0.4.5	4.					
	Capital Ou				0.500	_	4.000
64	Equipment			\$	2,500	\$	4,000
	Dobt Some	ice					
71	Debt Servi			\$		\$	
' '	Dent Selvi	U <del>U</del>		Ψ	-	Ψ	-
L	1						

Departmer	nt:	Transportation Se	ection		Cost Center:		7310
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	6		2016-2017		2017-2018
Personnel	Services	\$	166,722	\$	169,702	\$	180,773
Operating I			-		-		-
Capital Out	-		-		-		-
Debt Service			-		-		-
	Total	\$	166,722	\$	169,702	\$	180,773
			Bud	dgeta	-	ı	A L ( 1D L (
Account	A Ti-	41 a			Adopted Budget		Adopted Budget
Number	Account Tit Personnel				2016-2017		2017-2018
10-11	Salary of S	•		\$		\$	
10-11	Regular Sa			φ	108,504	Ψ	115,668
10-12	-	ries & Wages			100,304		113,000
10-14	Overtime	nes a wages			_		_
10-15	Salary Ince	entives			966		604
10-16	Holiday Pa				-		-
10-21	FICA Taxe	-			7,487		7,947
10-22		Contributions			19,459		21,395
10-23	Life & Heal	th Insurance			30,719		32,638
10-24		compensation			2,567		2,520
		•	Totals	\$	169,702	\$	180,773
	Operating					_	
31	Profession			\$	-	\$	-
32	_	& Auditing			-		-
34	Contractua				-		-
35	Investigatio Travel	ons			-		-
40 41		ation Services			-		-
42	Transporta				•		-
43	Utility Serv						
44	Rentals & I				_		_
45	Insurance	_00000			_		_
46		laintenance			_		-
47	Printing & I				-		-
48	•	ice Activities			-		_
49	Other Char	ges & Obligations			-		-
51	Office Supp	plies/Small Tools & I	Equip		-		-
52	Operating S				-		-
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	0.4.10	d.					
0.4	Capital Ou			<u>۴</u>		φ.	
64	Equipment			\$	-	\$	-
	Debt Servi	ice					
71	Debt Servi			\$	-	\$	-
						Ĺ	

Department:		Inmate Property Unit			Cost Center:		7311
Account Summary		Actual 2015-201	6		Adopted Budget 2016-2017		Adopted Budget 2017-2018
Personnel S	Services	\$	952,513	\$	968,245	\$	1,020,612
Operating E			-	,	-	•	-
Capital Out			_		-		_
Debt Service	-		_		-		-
	Total	\$	952,513	\$	968,245	\$	1,020,612
			Bud	dgeta	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Tit	tle			2016-2017		2017-2018
	<u>Personnel</u>	<u>Services</u>					
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa	alaries			680,306		679,746
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			-		-
10-16	Holiday Pa	у			15,670		17,620
10-21	FICA Taxe	S			50,021		48,887
10-22	Retirement	Contributions			54,699		55,614
10-23	Life & Heal	th Insurance			145,731		197,325
10-24	Workers' C	ompensation			21,818		21,420
			Totals	\$	968,245	\$	1,020,612
	<b>Operating</b>			١.			
31	Profession			\$	-	\$	-
32	-	& Auditing			-		-
34	Contractua				-		-
35	Investigation	ons			-		-
40	Travel				-		-
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46	-	laintenance			-		-
47	Printing & E				-		-
48		vice Activities			-		-
49		ges & Obligations	Г a::a		-		-
51 50		plies/Small Tools &	Equip		-		-
52 54	Operating S	• •			-		-
54 55		scriptions/Dues			-		-
55	Training		Totals	\$	-	æ	-
			Totals	Ф	-	\$	-
	Capital Ou	ıtlav					
64	Equipment			\$		\$	
U <del>T</del>	Lquipilieill			Ψ	-	Ψ	-
	Debt Servi	ice					
71	Debt Servi	<del></del>		\$	_	\$	-
	_ 0.0. 00. VII	<del></del>		*			

Departme	nt:	Visitation Unit			Cost Center:		7312
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	6		2016-2017		2017-2018
Personnel	Services	\$	579,272	\$	557,241	\$	611,479
Operating I					53,000		-
Capital Out					-		-
Debt Servi			-		-		-
	Total	\$	579,272	\$	610,241	\$	611,479
			Bud	dget		1	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2016-2017		2017-2018
40.44	Personnel			Φ.		φ.	
10-11	Salary of S			\$	000.455	\$	400.007
10-12	Regular Sa				383,155		422,907
10-13	Other Sala Overtime	ries & Wages			-		-
10-14 10-15	Salary Ince	entivos			362		362
10-15	Holiday Pa				7,200		8,100
10-10	FICA Taxe	-			28,062		31,499
10-21		: Contributions			39,447		45,152
10-22		th Insurance			86,181		89,598
10-24		compensation			12,834		13,860
10 2 1	Workers C	omponoation	Totals	\$	557,241	\$	611,479
			rotalo	Ψ	007,211	*	011,110
	Operating	Expenses					
31	Profession			\$	-	\$	_
32		& Auditing			-	·	_
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv	ices			-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46	•	laintenance			-		-
47	Printing & I				-		-
48		vice Activities			-		-
49		ges & Obligations			53,000		-
51		olies/Small Tools &	Equip		-		-
52	Operating	• •			-		-
54		scriptions/Dues			-		-
55	Training		T-4 !	_	-	φ.	-
			Totals	\$	53,000	\$	-
	Comital Ca	ı4lav					
64	Capital Ou			æ		¢	
64	Equipment			\$	-	\$	-
	Debt Servi	ice					
71	Debt Servi			\$		\$	
, ,	Dept Oct All			Ψ	-	Ψ	-
	I					1	

Departmen	ent: DDC Custody Management Division				Cost Center:	7400	
Account	Actual				Adopted Budget		Adopted Budget
Summary	2015-2016				2016-2017		2017-2018
Personnel	l Services \$ 105,700			\$	149,563	\$	151,562
Operating I			-		-		-
Capital Out	-		-		-		-
Debt Service			-		-		-
	Total	\$	105,700	\$	149,563	\$	151,562
Α .	1		Buc	dgeta	-	1	A.L. ( 1D. L. (
Account	Λ · · · · · · · · · · · · · · ·	41 <b>-</b>			Adopted Budget		Adopted Budget
Number	Account Tit Personnel				2016-2017		2017-2018
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			Ψ	111,668	Ψ	112,785
10-12	_	ries & Wages			111,000		112,705
10-14	Overtime	nes a wages			_		_
10-15	Salary Ince	entives			1,569		1,569
10-16	Holiday Pa				-		-
10-21	FICA Taxe	•			8,661		8,700
10-22		Contributions			25,557		26,416
10-23	Life & Heal	th Insurance			825		832
10-24		compensation			1,283		1,260
		•	Totals	\$	149,563	\$	151,562
	Operating						
31	Profession			\$	-	\$	-
32	_	& Auditing			-		-
34	Contractua				-		-
35	Investigation Travel	ons			-		-
40 41		ation Services			-		-
42	Transporta				•		-
43	Utility Serv				_		-
44	Rentals & I				_		_
45	Insurance	_00000			_		_
46		laintenance			_		
47	Printing & I				-		-
48		ice Activities			-		-
49		ges & Obligations			-		-
51		plies/Small Tools & E	Equip		-		-
52	Operating				-		-
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Com!(-  C	-41					
0.4	Capital Ou			_		_	
64	Equipment			\$	-	\$	-
	Debt Servi	ice					
71	Debt Servi			\$	-	\$	-

Departmen	nt: Inmate Records Section				Cost Center:		7420
Account Summary	Actual 2015-2016				Adopted Budget 2016-2017		Adopted Budget 2017-2018
Personnel				\$	4,091,004	\$	4,872,655
Operating I		Ψ	22,749	Ψ	1,540	Ψ	2,960
Capital Out			-		-		2,000
Debt Service	-		_		_		-
200100	Total	\$	4,250,576	\$	4,092,544	\$	4,875,615
		1.*		dgeta			,,-
Account					Adopted Budget		Adopted Budget
Number	Account Tit	tle			2016-2017		2017-2018
	Personnel	<u>Services</u>					
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa	laries			2,892,001		3,367,875
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				1,086		-
10-16	Holiday Pa	-			74,310		83,570
10-21	FICA Taxes				214,338		248,148
10-22		Contributions			247,813		308,445
10-23		th Insurance			574,183		767,597
10-24	Workers' C	ompensation			87,273		97,020
			Totals	\$	4,091,004	\$	4,872,655
		_					
0.4	Operating			Φ.		Φ.	
31	Profession			\$	-	\$	-
32 34	Accounting Contractua	-			-		-
3 <del>4</del> 35	Investigation				•		-
40	Travel	1115			_		-
41		ation Services					
42	Transporta				_		_
43	Utility Servi				-		_
44	Rentals & L				_		-
45	Insurance	-04000			_		_
46		laintenance			-		_
47	Printing & E				-		-
48	Public Serv	vice Activities			-		-
49	Other Char	ges & Obligations			1,540		2,960
51	Office Supp	olies/Small Tools &	Equip		-		-
52	Operating S	Supplies			-		-
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	1,540	\$	2,960
	Capital Ou						
64	Equipment			\$	-	\$	-
	D-146 .						
74	Debt Servi			φ.		_	
71	Debt Servio	ce		\$	-	\$	-

Operating Expenses   -   -   -     -	-
Personnel Services   \$ 2,252,536   \$ 2,335,737   \$ 2	
Capital Outlay	,535,557 - - -
Capital Outlay	-
Total   \$ 2,252,536   \$ 2,335,737   \$ 2	-
Total   \$   2,252,536   \$   2,335,737   \$   2	-
Account Number	
Account Number         Account Title         Adopted Budget 2016-2017         Adopted Budget 2017-2018           10-11         Salary of Sheriff 10-12         \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	,535,557
Number         Account Title         2016-2017         2017-2018           10-11         Salary of Sheriff         \$         -         \$           10-12         Regular Salaries         1,672,897         1           10-13         Other Salaries & Wages         -         -           10-14         Overtime         -         -           10-15         Salary Incentives         1,207           10-16         Holiday Pay         28,510           10-21         FICA Taxes         123,390           10-22         Retirement Contributions         162,621           10-23         Life & Health Insurance         302,192           Workers' Compensation         44,920           Totals         \$         2,335,737         \$           2         Accounting & Auditing         -         -           34         Contractual Services         -         -           35         Investigations         -         -           40         Travel         -         -           41         Communication Services         -         -           42         Transportation         -         -           43         Utility Services	
Personnel Services	-
10-11	
10-12   Regular Salaries   1,672,897   1	
10-13         Other Salaries & Wages         -           10-14         Overtime         -           10-15         Salary Incentives         1,207           10-16         Holiday Pay         28,510           10-21         FICA Taxes         123,390           10-22         Retirement Contributions         162,621           10-23         Life & Health Insurance         302,192           10-24         Workers' Compensation         44,920           Totals         \$         2,335,737         \$           2         Operating Expenses         \$         -           31         Professional Services         -         -           32         Accounting & Auditing         -         -           34         Contractual Services         -         -           40         Travel         -         -           41         Communication Services         -         -           42         Transportation         -         -           43         Utility Services         -         -           44         Rentals & Leases         -         -           45         Insurance         -         -           46<	770 550
10-14	,773,558
10-15       Salary Incentives       1,207         10-16       Holiday Pay       28,510         10-21       FICA Taxes       123,390         10-22       Retirement Contributions       162,621         10-23       Life & Health Insurance       302,192         10-24       Workers' Compensation       44,920         Totals       \$       2,335,737         2       Operating Expenses       \$         31       Professional Services       \$         32       Accounting & Auditing       -         34       Contractual Services       -         35       Investigations       -         40       Travel       -         41       Communication Services       -         42       Transportation       -         43       Utility Services       -         44       Rentals & Leases       -         45       Insurance       -         46       Repair & Maintenance       -	-
10-16       Holiday Pay       28,510         10-21       FICA Taxes       123,390         10-22       Retirement Contributions       162,621         10-23       Life & Health Insurance       302,192         10-24       Workers' Compensation       44,920         Totals       \$ 2,335,737       \$         Operating Expenses         31       Professional Services       \$       -         32       Accounting & Auditing       -       -         34       Contractual Services       -       -         35       Investigations       -       -         40       Travel       -       -         41       Communication Services       -       -         42       Transportation       -       -         43       Utility Services       -       -         44       Rentals & Leases       -       -         45       Insurance       -       -         46       Repair & Maintenance       -       -	4 00=
10-21	1,207
10-22	32,060
10-23       Life & Health Insurance       302,192         10-24       Workers' Compensation       44,920         Totals       \$ 2,335,737       \$ 2         Operating Expenses         31       Professional Services       \$ -         32       Accounting & Auditing       -         34       Contractual Services       -         35       Investigations       -         40       Travel       -         41       Communication Services       -         42       Transportation       -         43       Utility Services       -         44       Rentals & Leases       -         45       Insurance       -         46       Repair & Maintenance       -	130,850
Totals	197,630
Totals   \$ 2,335,737   \$ 2	353,632
Operating Expenses31Professional Services\$32Accounting & Auditing-34Contractual Services-35Investigations-40Travel-41Communication Services-42Transportation-43Utility Services-44Rentals & Leases-45Insurance-46Repair & Maintenance-	46,620
31         Professional Services         -         \$           32         Accounting & Auditing         -         -           34         Contractual Services         -         -           35         Investigations         -         -           40         Travel         -         -           41         Communication Services         -         -           42         Transportation         -         -           43         Utility Services         -         -           44         Rentals & Leases         -         -           45         Insurance         -         -           46         Repair & Maintenance         -         -	,535,557
31         Professional Services         -         \$           32         Accounting & Auditing         -         -           34         Contractual Services         -         -           35         Investigations         -         -           40         Travel         -         -           41         Communication Services         -         -           42         Transportation         -         -           43         Utility Services         -         -           44         Rentals & Leases         -         -           45         Insurance         -         -           46         Repair & Maintenance         -         -	
32       Accounting & Auditing       -         34       Contractual Services       -         35       Investigations       -         40       Travel       -         41       Communication Services       -         42       Transportation       -         43       Utility Services       -         44       Rentals & Leases       -         45       Insurance       -         46       Repair & Maintenance       -	
34       Contractual Services       -         35       Investigations       -         40       Travel       -         41       Communication Services       -         42       Transportation       -         43       Utility Services       -         44       Rentals & Leases       -         45       Insurance       -         46       Repair & Maintenance       -	-
35       Investigations       -         40       Travel       -         41       Communication Services       -         42       Transportation       -         43       Utility Services       -         44       Rentals & Leases       -         45       Insurance       -         46       Repair & Maintenance       -	-
40       Travel       -         41       Communication Services       -         42       Transportation       -         43       Utility Services       -         44       Rentals & Leases       -         45       Insurance       -         46       Repair & Maintenance       -	-
41       Communication Services       -         42       Transportation       -         43       Utility Services       -         44       Rentals & Leases       -         45       Insurance       -         46       Repair & Maintenance       -	-
42 Transportation - 43 Utility Services - 44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance -	-
43 Utility Services - 44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance -	-
44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance -	-
45 Insurance - Repair & Maintenance -	-
46 Repair & Maintenance -	-
· ·	-
	-
47 Printing & Binding -	-
48 Public Service Activities -	-
49 Other Charges & Obligations -	-
51 Office Supplies/Small Tools & Equip	-
52 Operating Supplies -	-
54 Books/Subscriptions/Dues -	-
55 Training -	-
Totals   \$ -   \$	-
Conital Outlan	
Capital Outlay	
64 Equipment \$ - \$	-
Debt Service	
71 Debt Service \$ - \$	
The Dept Service   \$ -   \$	-
<del>- +</del>	

Departmer	ent: DDC Investigation Unit				Cost Center:		7440
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	6		2016-2017		2017-2018
Personnel	el Services \$ 388,409			\$	511,916	\$	531,087
Operating I			-		-		-
Capital Out	-		-		-		-
Debt Service			-		-		-
	Total	\$	388,409	\$	511,916	\$	531,087
			Bud	dgeta	-	ı	A L ( 1D L (
Account	A a a a Tie	41 <b>-</b>			Adopted Budget		Adopted Budget
Number	Account Ti				2016-2017		2017-2018
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			φ	362,520	Φ	370,345
10-12	-	ries & Wages			302,320		370,343
10-14	Overtime	nes a wages			_		_
10-15	Salary Ince	entives			1,086		604
10-16	Holiday Pa				1,790		2,010
10-21	FICA Taxe	-			27,663		28,178
10-22		Contributions			77,650		81,187
10-23	Life & Heal	th Insurance			33,506		41,203
10-24		compensation			7,701		7,560
		•	Totals	\$	511,916	\$	531,087
	Ononetina						
21	Operating Drefession			œ		æ	
31 32	Profession	a Services  8 Auditing		\$	-	\$	-
34	Contractua	_			_		-
3 <del>4</del> 35	Investigation						
40	Travel	7113			_		_
41		ation Services			_		
42	Transporta				-		-
43	Utility Serv				-		_
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing & I	Binding			-		-
48	Public Serv	vice Activities			-		-
49		ges & Obligations			-		-
51		plies/Small Tools & E	Equip		-		-
52	Operating	• •			-		-
54		scriptions/Dues			-		-
55	Training			_	-	_	-
			Totals	\$	-	\$	-
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	-
	Date Co.						
71	Debt Servi			\$		¢	
71	Deni Seivi	∪ <del>C</del>		φ	-	\$	-

Departmen	nt:	Central Division			Cost Center:		7500	
Account Summary	Actual 2015-2016				Adopted Budget 2016-2017		Adopted Budget 2017-2018	
Personnel				\$	19,658,570	\$	20,683,250	
Operating I		Ψ	1,289	Ψ	10,000,070	lΨ	20,000,200	
Capital Out					-		_	
Debt Service	-		_		_		_	
202100111	Total	\$	20,033,900	\$	19,658,570	\$	20,683,250	
		1.*		dgeta			-,,	
Account					Adopted Budget		Adopted Budget	
Number	Account Tit	tle			2016-2017		2017-2018	
	Personnel	<u>Services</u>						
10-11	Salary of S	heriff		\$	-	\$	-	
10-12	Regular Sa	laries			12,761,233		13,277,734	
10-13	Other Sala	ries & Wages			-		-	
10-14	Overtime				-		-	
10-15	Salary Ince	entives			77,860		75,204	
10-16	Holiday Pa	y			526,550		592,200	
10-21	FICA Taxes	S			961,793		1,006,199	
10-22	Retirement	Contributions			2,872,933		3,064,735	
10-23		th Insurance			2,204,084		2,415,179	
10-24	Workers' C	ompensation			254,117		252,000	
			Totals	\$	19,658,570	\$	20,683,250	
		_						
0.4	Operating					_		
31	Profession			\$	-	\$	-	
32	Accounting	-			-		-	
34	Contractua				-		-	
35 40	Investigation Travel	ons			-		-	
40 41		ation Services			-		-	
42	Transporta				_		-	
43	Utility Servi							
44	Rentals & L				_		_	
45	Insurance	_00000			_		_	
46		laintenance			-		_	
47	Printing & E				_		-	
48		rice Activities			_		_	
49		ges & Obligations			-		-	
51		olies/Small Tools &	Equip		-		_	
52	Operating S				-		-	
54	. •	scriptions/Dues			-		-	
55	Training	·			-		-	
			Totals	\$	-	\$	-	
	Capital Ou	tlay						
64	Equipment			\$	-	\$	-	
	Dalet O.							
74	Debt Servi	<del></del>		φ.		_		
71	Debt Servio	ce		\$	-	\$	-	

Summary         2015-2016         2016-2017         2017           Personnel Services         \$ 20,786,622         \$ 20,539,767         \$           Operating Expenses         -         -         -           Capital Outlay         -         -         -           Debt Service         -         -         -           Total         \$ 20,786,622         \$ 20,539,767         \$           Budgetary           Account         Adopted Budget         Adopted	ed Budget 7-2018 21,149,702 - 21,149,702 ed Budget 7-2018
Personnel Services   \$ 20,786,622   \$ 20,539,767   \$	21,149,702 - - - 21,149,702 ed Budget
Operating Expenses         -	21,149,702 ed Budget
Capital Outlay Debt Service       - <td>ed Budget</td>	ed Budget
Debt Service         - <td>ed Budget</td>	ed Budget
Total   \$ 20,786,622   \$ 20,539,767   \$	ed Budget
Budgetary           Account Number         Account Title         Adopted Budget 2016-2017         Adopted 201           10-11         Personnel Services 201         201           10-12         Regular Salaries 301         13,470,757           10-13         Other Salaries & Wages 301         -           10-14         Overtime 301         -           10-15         Salary Incentives 302         85,827	ed Budget
Account Number         Account Title         Adopted Budget 2016-2017         Adopted 2017           Personnel Services           10-11         Salary of Sheriff \$ \$ - \$           10-12         Regular Salaries \$ 13,470,757           10-13         Other Salaries & Wages \$ - \$           10-14         Overtime \$ - \$           10-15         Salary Incentives \$ 85,827	-
Number         Account Title         2016-2017         201           Personnel Services           10-11         Salary of Sheriff         \$ -         \$           10-12         Regular Salaries         13,470,757         10-13           10-13         Other Salaries & Wages         -         -           10-14         Overtime         -         -           10-15         Salary Incentives         85,827	-
Personnel Services	7-2018
10-11       Salary of Sheriff       \$ -       \$         10-12       Regular Salaries       13,470,757         10-13       Other Salaries & Wages       -         10-14       Overtime       -         10-15       Salary Incentives       85,827	
10-12       Regular Salaries       13,470,757         10-13       Other Salaries & Wages       -         10-14       Overtime       -         10-15       Salary Incentives       85,827	
10-13       Other Salaries & Wages       -         10-14       Overtime       -         10-15       Salary Incentives       85,827	40.004.700
10-14 Overtime - 10-15 Salary Incentives 85,827	13,691,702
10-15 Salary Incentives 85,827	-
	70.504
10-16   Holiday Pay   485,010	78,584
40.04	545,480
10-21 FICA Taxes 1,013,591	1,038,139
10-22 Retirement Contributions 2,955,470	3,103,088
10-23 Life & Health Insurance 2,266,010	2,435,669
10-24 Workers' Compensation 263,102	257,040
Totals \$ 20,539,767 \$	21,149,702
Oncreting Frances	
Operating Expenses 31 Professional Services \$ - \$	
	-
32 Accounting & Auditing - 34 Contractual Services -	-
	-
35 Investigations	-
	-
41 Communication Services -	-
42 Transportation -	-
43 Utility Services -	-
44 Rentals & Leases -	-
45 Insurance -	-
46 Repair & Maintenance	-
47 Printing & Binding - 48 Public Service Activities -	-
	-
49 Other Charges & Obligations -	-
51 Office Supplies/Small Tools & Equip -	-
52 Operating Supplies -	-
54 Books/Subscriptions/Dues -	-
55 Training - Totals \$ - \$	-
Totals \$ - \$	-
Capital Outlay	
64 Equipment \$ - \$	
	-
Debt Service	
71 Debt Service \$ - \$	_
	_

Departme	nt:	Medical Staff Divi	sion		Cost Center:	7610	
Account		Actual			Adopted Budget		Adopted Budget
Summary		2015-201	6		2016-2017		2017-2018
Personnel	I Services \$ 12,923,571			\$	13,976,776	\$	15,285,011
Operating I	Expenses		3,447,842		3,342,210		3,409,810
Capital Out			6,744		521,400		-
Debt Servi			-		-		-
	Total	\$ 1	6,378,157	\$	17,840,386	\$	18,694,821
	1		Bud	dgeta	•		
Account	l				Adopted Budget		Adopted Budget
Number	Account Ti				2016-2017		2017-2018
40.44	Personnel			Φ.		φ.	
10-11	Salary of S			\$	40.044.057	\$	- 44 000 400
10-12	Regular Sa				10,311,657		11,029,486
10-13 10-14	Overtime	ries & Wages			-		-
10-14	Salary Ince	ntivos			•		-
10-15	Holiday Pa				284,190		319,620
10-10	FICA Taxe	•			767,347		824,400
10-21		: Contributions			890,331		1,099,548
10-22		th Insurance			1,538,438		1,815,397
10-24		compensation			184,813		196,560
10 24	Workers C	ompensation	Totals	\$	13,976,776	\$	15,285,011
			rotalo	Ι Ψ	10,070,770	ľ	10,200,011
	Operating	Expenses					
31	-	al Services		\$	2,936,180	\$	2,938,550
32		& Auditing		Ť	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_	_,,,,,,,,
34	Contractua	-			215,080		283,880
35	Investigation				, -		, -
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	tion			-		400
43	Utility Serv	ices			7,740		7,740
44	Rentals & I	_eases			10,440		9,500
45	Insurance				-		-
46	Repair & M	laintenance			3,360		3,360
47	Printing & I				5,810		5,000
48		vice Activities			-		-
49		ges & Obligations			2,300		2,300
51		plies/Small Tools &	Equip		10,130		7,810
52	Operating				149,380		148,990
54		scriptions/Dues			1,790		2,280
55	Training			_	-	_	-
			Totals	\$	3,342,210	\$	3,409,810
	0						
0.4	Capital Ou			φ.	F04 400	φ.	
64	Equipment			\$	521,400	\$	-
	Dobt Some	ico					
71	Debt Servi			\$		\$	
71	Dent Selvi	∪ <del>C</del>		φ	-	Ψ	-

Departmer	nt:			Cost Center:	770		
Account		Actual			Adopted Budget		Adopted Budget
Summary	2015-2016				2016-2017		2017-2018
Personnel S	el Services \$ 837,835			\$	827,107	\$	969,660
Operating E			858,600		912,445		911,995
Capital Out	-		-		-		-
Debt Service			-		-		-
	Total	\$	1,696,435	\$	1,739,552	\$	1,881,655
			Bud	dget	•		
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2016-2017		2017-2018
40.44	Personnel			_		_	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				570,396		666,804
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				362		362
10-16	Holiday Pa	-			8,800		9,900
10-21	FICA Taxes				41,688		49,270
10-22 10-23		Contributions			56,436		80,197
10-23 10-24		th Insurance			131,457 17,968		144,227 18,900
10-24	Workers C	ompensation	Totals	\$	827,107	æ	969,660
			TOLAIS	Φ	027,107	\$	909,000
	Operating	Evnenses					
31	Professiona			\$	_	\$	_
32	Accounting			Ψ	_	Ψ	_
34	Contractua	-			451,300		454,190
35	Investigation				101,000		-
40	Travel				-		_
41		ation Services			_		-
42	Transporta				_		_
43	Utility Servi				-		-
44	Rentals & L				-		_
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing & E				250		250
48	-	vice Activities			-		-
49		ges & Obligations			-		-
51		olies/Small Tools &	Equip		23,245		23,825
52	Operating S				437,650		433,730
54		scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	912,445	\$	911,995
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-
	Debt Servi	<del></del>					
71	Debt Service	ce		\$	-	\$	-

Departmen	nt:	Professional Stan	dards		Cost Center:		8000
Account Summary		Actual 2015-201	6		Adopted Budget 2016-2017		Adopted Budget 2017-2018
Personnel S				\$	298,494	\$	229,217
Operating E		Ψ	5,014	*	7,700	lΨ	6,140
Capital Out	•		-,		-		-
Debt Service	-				-		-
	Total	\$	205,429	\$	306,194	\$	235,357
			Bud	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2016-2017		2017-2018
40.44	Personnel			_		_	
10-11	Salary of S			\$	040.050	\$	454.740
10-12 10-13	Regular Sa	ries & Wages			210,352		154,712
10-13	Overtime	nes & wages			13,350		- 14,831
10-14	Salary Ince	antivas			966		966
10-16	Holiday Pa				-		-
10-21	FICA Taxe	-			17,184		13,096
10-22		Contributions			44,606		33,019
10-23	Life & Heal	th Insurance			9,469		10,073
10-24	Workers' C	ompensation			2,567		2,520
		·	Totals	\$	298,494	\$	229,217
	Operating	Exponens					
31	Profession			\$	_	\$	_
32		& Auditing		Ψ	_	lΨ	_
34	Contractua	-			_		-
35	Investigation				-		-
40	Travel				200		200
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv	ices			-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46	-	laintenance			-		-
47	Printing & E	-			-		-
48		vice Activities			-		-
49		ges & Obligations			-		-
51		olies/Small Tools &	Equip		500		500
52 54	Operating S				6,800		5,240
54 55	Training	scriptions/Dues			200		200
55	Training		Totals	\$	7,700	\$	6,140
64	Capital Ou			œ.		œ	
64	Equipment			\$	-	\$	-
	Debt Servi	<del></del>					
71	Debt Servi	ce		\$	-	\$	-

Department: Administrative Investigations Division					Cost Center:		8100
Account Summary		Actual 2015-201	6		Adopted Budget 2016-2017		Adopted Budget 2017-2018
	nel Services \$ 850,566			\$	1,028,301	\$	864,218
Operating E			42,906	*	66,760	*	69,970
Capital Out			-,		-		-
Debt Service	-		-		-		-
	Total \$		893,472	\$	1,095,061	\$	934,188
			Bud	dgeta	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Title				2016-2017		2017-2018
	Personnel Serv						
10-11	Salary of Sheriff			\$	-	\$	-
10-12	Regular Salaries				699,957		570,668
10-13	Other Salaries &	Wages			-		-
10-14 10-15	Overtime	•			7 706		7.046
10-15	Salary Incentive Holiday Pay	S			7,726 7,080		7,846 7,960
10-16	FICA Taxes				53,236		43,174
10-21	Retirement Con	tributions			161,320		135,572
10-23	Life & Health Ins				87,431		90,178
10-24	Workers' Compe				11,551		8,820
			Totals	\$	1,028,301	\$	864,218
				•	,,	ľ	, ,
	Operating Expe	enses					
31	Professional Se	rvices		\$	-	\$	-
32	Accounting & Au	uditing			-		-
34	Contractual Serv	vices			50,000		50,000
35	Investigations				-		-
40	Travel				4,010		3,720
41	Communication	Services			-		-
42	Transportation				-		-
43	Utility Services				-		-
44	Rentals & Lease	es			-		-
45	Insurance				500		500
46	Repair & Mainte				-		-
47 48	Printing & Bindir Public Service A				250		250
49	Other Charges &				8,000		11,500
51	Office Supplies/	•	Fauin		800		800
52	Operating Supp		Ечир		200		200
54	Books/Subscript				-		-
55	Training				3,000		3,000
	3		Totals	\$	66,760	\$	69,970
			-	l <sup>`</sup>	,	<u> </u>	,
	Capital Outlay						
64	Equipment			\$	-	\$	-
	Debt Service						
71	Debt Service			\$	-	\$	-

Departmen	nt:	Policy Developm			Cost Center:		8300
A		& Accreditatio		1	Adamtad Dodast		Adamta d Dudast
Account Summary					Adopted Budget 2016-2017		Adopted Budget 2017-2018
Personnel S					501,237	\$	623,119
	erating Expenses 17,935				28,510	,	29,270
Capital Out	lay		-		-		-
Debt Service			-		-		-
	Total	\$	524,781	\$	529,747	\$	652,389
			Bud	dget		1	A.L. ( 1D. L. (
Account	Account Tit	do.			Adopted Budget 2016-2017		Adopted Budget 2017-2018
Number	Personnel				2010-2017		2017-2010
10-11	Salary of S			\$	_	\$	-
10-12	Regular Sa			Ť	335,064	Ť	426,168
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			2,656		3,139
10-16	Holiday Pa				-		-
10-21	FICA Taxes				24,110		30,793
10-22		Contributions			69,874		85,442
10-23		th Insurance			63,116		70,017
10-24	workers C	ompensation	Totals	\$	6,417 501,237	\$	7,560 623,119
			TOTALS	Φ	501,257	Φ	023,119
	Operating	Expenses					
31	Professiona			\$	18,640	\$	18,360
32	Accounting			Ĭ .	-	,	-
34	Contractua	l Services			-		-
35	Investigation	ons			-		-
40	Travel				5,330		6,150
41		ation Services			-		-
42	Transporta				-		-
43	Utility Servi				-		-
44 45	Rentals & L Insurance	Leases			-		-
45 46		laintenance			-		_
47	Printing & E				50		50
48		rice Activities			-		-
49		ges & Obligations			940		1,150
51		olies/Small Tools &	Equip		500		500
52	Operating 9	Supplies			700		700
54		scriptions/Dues			930		930
55	Training				1,420		1,430
			Totals	\$	28,510	\$	29,270
	Capital C	tlav					
64	Capital Ou Equipment			\$	_	\$	_
U <del>T</del>	Equipinient			Ψ	-	Ψ	-
	Debt Servi	ce					
71	Debt Service			\$	-	\$	-